

2988

KING COUNTY COUNCIL
ORDINANCE NO. 2988
1977 BUDGET ORDINANCE
INDEX

CURRENT EXPENSE FUND

OTHER FUNDS

Ordinance Section	Agency
1-2	Introduction
3	Council
4	Administrator
5	Examiner
6	Auditor
7	Ombudsman - Tax Advisor
8	County Executive
9	County Admin. Office
10	Personnel
11	Real Property
12	Facilities Management
13	Comptroller
14	Records & Elections
15	General Services
16	Budget & Prog. Dev.-Admin.
17	Program Development
18	Program Budgets
19	Planning & Comm. Dev.-Admin.
20	Parks
21	Building and Land Development
22	Planning
23	Youth Affairs
24	Emergency Medical Services
25	Medical Examiner
26	Public Safety
27	Civil Service
28	Rehabilitative Services
29	Superior Court
30	Juvenile Court
31	District Court
32	Judicial Administration
33	Prosecuting Attorney
34	Public Defense
35	Assessments
36	Boundary Review Board
37	Cooperative Extension Serv.
38	State Examiner
39	Art Commission
40	Productivity
41	Special Programs

Ordinance Section	Agency
42	Roads Operating
43	River Improvement
44	I.C. River Improvement
45	Public Health Pooling
46	Human Services (MH/MR)
47	T.B. Control
48	T.B. Hospital
49	Alcoholism
50	Veteran's Aid
51	Grants
52	Public Service Employment
53	Counter Cyclical
54	Involuntary Treatment
55	Community Dev. Grant
56	Workmen's Compensation
57	Architecture
58	Motor Pool ER&R
59	Public Works ER&R
60	Federal Shared Revenue
61	Systems Services
62	Purchasing Stores
63	Airport
64	Stadium Operating
65	Solid Waste
66	Debt Service
67	Headstart
68-71	CIP

VETOES OVERRIDDEN 12/20/76

ORDINANCE NO. 2988

1 AN ORDINANCE adopting the 1977 Annual Budget
2 and making appropriations for the operation
3 of County agencies and departments and capital
4 improvements for the fiscal year beginning
January 1, 1977, and ending December 31, 1977.

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. The 1977 Annual budget is hereby adopted
7 and subject to the provisions hereinafter set forth and the
8 several amounts hereinafter specified or so much thereof as
9 shall be sufficient to accomplish the purposes designated,
10 appropriations are hereby authorized to be distributed for
11 salaries, wages and other expenses of the various agencies
12 and departments of King County, for capital improvements,
13 and for other specified purposes for the fiscal year beginning
14 January 1, 1977, and ending December 31, 1977, out of the
15 several funds of the County hereinafter named and set forth
16 in the following sections.

17 SECTION 2. Within fund appropriations are sums to cover
18 merit pay and labor settlements. The County Executive is
19 authorized to distribute the required portion of these funds
20 among the affected positions in each operating fund effective
21 January 1, 1977. In the event cost-of-living adjustments
22 are greater than funding provided, all budgets shall be
23 augmented as required from funds available to the County not
24 otherwise appropriated; Provided that, an ordinance shall be
25 forwarded to the Council appropriating said funds by division.

26 SECTION 3: County Council - Disability Board - From
27 the Current Expense Fund there is hereby appropriated to:
28 County Council \$ 448,147
29 Disability Board \$ 9,850

30
31 SECTION 4: Council Administrator-Clerk & Policy Development
32 Commission - From the Current Expense Fund there is hereby
33 appropriated to:
Ordinance - 1

Vetoed 12-10-76
[Signature]

1 Council Administrator-Clerk & Policy
 2 Development Commission \$ 805,048

3 The Council intends that:

- 4 1. A program of public awareness of county government be
 5 initiated through the use of educational-governmental
 6 open Cable Television channels, and that \$35,000 of
 7 projected revenues from Cable Television franchise fees
 8 be appropriated to the Council Administrator's Office
 9 for this purpose. *SP*

10 SECTION 5: Zoning & Sub-Division Examiner - From the
 11 Current Expense Fund there is hereby appropriated to:

12 Zoning & Sub-Division Examiner \$ 145,234

13 SECTION 6: County Auditor - From the Current Expense
 14 Fund there is hereby appropriated to:

15 County Auditor \$ 240,361

16 SECTION 7: Ombudsman - Tax Advisor - From the Current
 17 Expense Fund there is hereby appropriated to:

18 Ombudsman \$ 145,140

19 Tax Advisor \$ 52,938

20 SECTION 8: County Executive - From the Current Expense
 21 Fund there is hereby appropriated to:

22 County Executive \$ 225,740

23 SECTION 9: County Administrative Office - From the
 24 Current Expense Fund there is hereby appropriated to:

25 County Administrative Office \$ 125,982

26 SECTION 10: Personnel - From the Current Expense Fund
 27 there is hereby appropriated to:

28 Personnel \$ 897,669

1 PROVIDED THAT:

- 2 1) The Personnel Manager, prior to January 31, 1977,
3 shall review with the Council's Committee-of-the
4 Whole the 1977 Affirmative Action Plan applicable
5 to organizations accountable to the County Execu-
6 tive. The review shall include, on a minimum
7 basis:
- 8 (a) definition of Executive branch job classifi-
9 cations where women and minorities are being
10 underutilized,
 - 11 (b) definition of specific 1977 goals, and specific
12 1977 actions planned to resolve identified under-
13 utilization problems,
 - 14 (c) definition of specific actions planned or
15 effected relative to:
 - 16 (1) reaffirmation of the County's equal employ-
17 ment opportunity policy,
 - 18 (2) internal and external dissemination of that
19 policy,
 - 20 (3) affirmative action training planned for
21 1977,
 - 22 (4) assignment of implementation responsibilities,
 - 23 (5) identification of specific problem areas and
24 planned corrective action, and
 - 25 (6) internal audit and monitoring of affirmative
26 action progress.
- 27 2) The Personnel Manager quarterly shall review, with the
28 Council's Committee-of-the-Whole, the equal employment
29 opportunity progress made during the prior quarter.
30 The quarterly review shall detail the degree to which
31 1977 Affirmative Action Plan goals and actions have
32 been accomplished. The quarterly reviews shall
33 occur at the end of April, July, October and December.

25 SECTION 11: Real Property - From the Current Expense

26 Fund there is hereby appropriated to:

27 Real Property \$ 522,892

29 PROVIDED THAT:

- 30 1) A facilities study for District Courts, precinct
31 stations and other governmental services shall
32 be conducted in cooperation with the Departments
33 of Planning and Community Development and Budget
and Program Development.

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SECTION 12: Facilities Management - From the Current Expense Fund there is hereby appropriated to:
 Facilities Management \$1,854,273

SECTION 13: Comptroller - From the Current Expense Fund there is hereby appropriated to:
 Comptroller \$2,459,079

SECTION 14: Records & Elections - From the Current Expense Fund there is hereby appropriated to:
 Records and Elections \$2,602,197

The Council intends that:

- 1. The Division present a report to the Council by March, 1977, describing present voter registration procedures, proposing alternatives to stimulate voter registration, and estimating the costs of each alternative, including the possibility of increasing the number of paid registration officials.

SECTION 15: General Services - From the Current Expense Fund there is hereby appropriated to:
 General Services \$1,504,898

PROVIDED THAT:

- 1) \$5,000 of the \$83,151 budgeted under Vehicle Licensing "extra help" shall be used to hire four people to answer telephones for the Vehicle Licensing Section through February 15, 1977.

SECTION 16: Budget & Program Development Administration - From the Current Expense Fund there is hereby appropriated to:
 Budget & Program Development Administration \$ 102,668

SECTION 17: Program Development - From the Current Expense Fund there is hereby appropriated to:
 Program Development \$ 212,652

1 PROVIDED THAT:

- 2 1) The counter cyclical funds budgeted for a new contract
3 analyst position shall not be allocated until the
4 Council assigns responsibility for contract services
5 through proposed Ordinance No. 76-904.

6 The Council intends that:

- 7 1. The Program Development Division, in coordination with
8 the Department of Rehabilitative Services and the
9 Alcoholism Services Division, shall report to the Opera-
10 tions, Police, Judiciary Committee by April 1, 1977,
11 regarding:
- 12 a. Whether the assessment of client need for alcoholism
13 services should be organizationally independent of
14 treatment delivery systems, and
- 15 b. Whether the program coordination role between law
16 enforcement agencies and the Alcoholism Division
17 in serving criminal offenders, should be changed
18 and, if so, in what way.

19 SECTION 18: Program Budgets - From the Current Expense

20 Fund there is hereby appropriated to:

21 Program Budgets \$ 482,210

22 The Council intends that:

- 23 1. The Budget Division not begin a proposed "fiscal
24 management study -- phase II" using staff funded
25 through CETA until a specific plan for such study
26 is reviewed and approved by Council motion. The
27 plan is to include a description of the study,
28 specific work tasks, resources required for the
29 study, and a detailed schedule.
- 30 2. The functions and staff of the Office of Productivity
31 be transferred to the Department of Budget and Pro-
32 gram Development.

33 SECTION 19: Planning and Community Development -

Administration - From the Current Expense Fund there is

hereby appropriated to:

Planning & Community Development
Administration \$ 101,682

1 SECTION 20: Parks - From the Current Expense Fund

2 there is hereby appropriated to:

3 Parks \$4,483,233

4
5 SECTION 21: Building and Land Development - From the
6 Current Expense Fund there is hereby appropriated to:

7 Building and Land Development \$1,792,408

8 PROVIDED THAT:

- 9 1) The Division shall study the County's Mobile Home
10 Code to develop new regulations for mobile home
11 parks. This study shall be completed and a report
12 submitted to the Council by July 1, 1977.

13 SECTION 22: Planning - From the Current Expense Fund
14 there is hereby appropriated to:

15 Planning \$ 642,265

16 PROVIDED THAT:

- 17 1) No expenditure shall be made for the proposed area
18 coordinator positions until the Council has reviewed
19 and approved the program.
20 2) No expenditure of Block Grant funds for two new
21 community planning positions shall be made.
22 3) The Planning Division provide for the coordination
23 of the implementation of non-motorized transportation
24 plans as set forth in the 1971 County Urban Trails
25 (Motion 625) Plan, the 1976 King County General Bicycle
26 Plan (Motion 2314) and in Motion 2665 (August 30,
27 1976) setting up a non-motorized transportation imple-
28 mentation coordinating committee.

24 The Council intends that:

- 25
26 1. The Policy Development Commission establish a community
27 planning committee for each community plan and the PDC
28 *Ad.* remain responsible for other community involvement
29 techniques.
30 2. The Planning Division shall complete and present to the
31 Council for approval a three-year housing and community
32 development plan that meets HUD requirements by March 1,
33 1977.
3. The Planning Division complete and present to the Council
for approval in 1977 a plan for sensitive areas integrating
the various policies, plans and/or maps that have been
adopted or used by the County to determine natural, earth
or environmental resource policy.

SECTION 23: Youth Affairs - From the Current Expense

Fund there is hereby appropriated to:

Youth Affairs \$ 548,974

PROVIDED THAT:

- 1) \$346,000 of the appropriation shall be used only for contracts with the Youth Service Bureaus.

The Council intends that:

1. The Division report to the Council by March, 1977, the staff support provided to the Jobline program by the State Department of Employment Security in order that the Council can review the County's level of staffing for the Jobline program.

SECTION 24: Emergency Medical Services - From the

Current Expense Fund there is hereby appropriated to:

Emergency Medical Services \$1,162,439

PROVIDED THAT:

- 1) The County Executive shall report to the Health & Human Services Committee quarterly on the results of his studies of the feasibility of:
 - (a) Reducing the number of paramedic provider groups by consolidating existing provider groups;
 - (b) Providing sources of revenue other than the property tax for the emergency medical services program;
 - (c) Reducing the number of dispatch centers for emergency communications through consolidation.

SECTION 25: Medical Examiner - From the Current Expense

Fund there is hereby appropriated to:

Medical Examiner \$ 655,059

PROVIDED THAT:

- 1) \$17,000 of the appropriation shall be allocated to a pilot program for private contracting of pickup of deceased persons and that no funds in excess of that amount shall be spent for contracting unless additional salary savings accrue to the division because of personnel attrition.

Vetoed 12-10-76 John D. Spellman

- 1 2) A report shall be submitted to the Council by June
2 30, 1977, on improvements in response time, staff
3 allocation, and the feasibility of dispatching one
4 investigator per case.

5 SECTION 26: Public Safety - From the Current Expense

6 Fund there is hereby appropriated to:

7 Public Safety \$11,612,010

8 PROVIDED THAT:

- 9
- 10 1) Effective January 1, 1977, police officer
11 positions budgeted in Public Safety and permanently
12 vacated for reasons of permanent medical disability
13 or for other reasons shall be filled by police
14 officers presently assigned to jail security; and
15 police officers leaving the jail shall be replaced
16 by civilian corrections officers.
- 17 2) At least two positions filled by police officers
18 shall be used to implement two K-9 Corp units in
19 King County; no more than \$30,000
20 exclusive of personnel costs shall be used in
21 support of the K-9 units.
- 22 3) No later than March 15, 1977, the Department shall
23 present to the Operations, Police and Judiciary
24 Committee a study defining alternatives by which
25 Civil Process procedures can be altered to allow
26 transfer of commissioned officers from that
27 activity to other field activities. The intent
28 of the Council is that police officers should
29 only perform those functions which require an officer.
- 30 4) The \$5,000 budgeted in the Policy Direction element
31 as contingency reserve is deleted.
- 32 5) No later than April 15, 1977, the department shall
33 present to the Operations, Police and Judiciary
Committee for review and action a detailed work
program, containing policy goals and measurable
objectives, substantiating the purposes and uses
of personnel and resources allocated to the
Uniformed Patrol Operations element. The report
shall include a program for increasing the number
of patrol districts and the number of patrol officers.
- 6) A. The following positions are deleted:
- (1) Policy Direction, one police officer
 - (2) Fiscal and Property Management, one police officer
 - (3) Communications, two sergeants
 - (4) Civil Process Service, four police officers
 - (5) Inspectional Services, one sergeant

Retored 12-16-76 John D. Johnson

1 B. The following positions are added:

- 2 (1) Uniformed Patrol Operations, 11 police
3 officers and three sergeants

4 These positions shall be assigned to field
5 patrol only.

- 6 7) In 1977 there shall be no more than two police
7 officer positions assigned to the Personnel and
8 Training Element; one to provide security to the
Executive and one to serve as the firing range
officer. The present police officer directing
training is to continue in that capacity until the
April 15, 1977 report. *AS*

- 9 8) With the exception of precinct patrol sergeants
10 and ranking personnel, all sergeants assigned to
11 individual precincts shall be assigned field super-
visory responsibilities.

- 12 9) By March 15, 1977, the Executive shall present
13 recommendations for the future funding and organiza-
tional status of the Youth Offender Project to become
effective in May, 1977.

- 14 10) In the event that it is determined that the employ-
15 ment status of the transferred radio maintenance em-
16 ployees is jeopardized, the Council will consider
17 legislation recommended by the County Executive to
cure the deficiency.

18 SECTION 27: Civil Service - From the Current Expense

19 Fund there is hereby appropriated to:

20 Civil Service \$ 44,579

22 SECTION 28: Rehabilitative Services - From the Current

23 Expense Fund there is hereby appropriated to:

24 Rehabilitative Services \$4,127,037

26 SECTION 29: Superior Court - From the Current Expense Fund

27 there is hereby appropriated to:

28 Superior Court \$3,405,984

30 SECTION 30: Juvenile Court - From the Current Expense

31 Fund there is hereby appropriated to:

32 Juvenile Court \$4,275,852

1 The Council intends that:

- 2 1. The County Executive review court expenditures by
3 October, 1977 and propose increasing the Juvenile Court's
4 budget if maintenance costs or the costs of supporting
5 conference committees exceeds estimates used to develop
6 the 1977 proposed budget.
- 7 2. The Juvenile Court report to the Council the level of
8 the State's funding of the Special Supervision Program
9 in order that the Council can consider potential budget
10 adjustments which might be necessary to support the
11 County's juvenile probation program.
- 12 3. The subsidized custodial training program for disadvantaged
13 youth begun under the supervision of the Juvenile Court
14 in 1976 be continued during 1977, and that it be funded
15 at approximately \$35,000 through CETA.

16 SECTION 31: District Courts - From the Current Expense

17 Fund there is hereby appropriated to:

18 District Courts \$2,836,392

19 The Council intends that:

- 20 1. No later than July 1, 1977, the King County Magistrates'
21 Association in conjunction with the District Court Admini-
22 strator, by agreement, implement a consolidated budget
23 concept of fiscal management and administration for the
24 King County District Courts.
- 25 2. The agreement vest the responsibility for adminis-
26 tering non-judicial line item expenditures of public funds
27 in the office of the District Court Administrator.
- 28 3. The agreement detail the decision-making processes
29 by which the administrator is accountable to the associa-
30 tion for all management decisions.
- 31 4. The agreement and changes in managing and administering
32 the District Court budget be reviewed by the Operations,
33 Police and Judiciary Committee of the Council.

34 SECTION 32: Judicial Administration - From the Current

35 Expense Fund there is hereby appropriated to:

36 Judicial Administration \$1,457,435

37 SECTION 33: Prosecuting Attorney - From the Current Expense

38 Fund there is hereby appropriated to:

39 Prosecuting Attorney \$2,481,287

SECTION 34: Public Defense - From the Current Expense

Fund there is hereby appropriated to:

Public Defense \$1,984,757

PROVIDED THAT:

- 1) Contracts with each counsel source shall include maintenance of detailed records on time spent and services rendered for each case; a consistent and comparable system for identifying cases and services rendered for cases shall be maintained by each counsel source;
- 2) The contract with the Public Defender Association shall include maintenance of detailed time records of ancillary services provided to private counsel on a per case basis;
- 3) Prior to October 15, 1977, the Office of Public Defense shall submit a report to the Council which shall provide statistical analysis on the cost effectiveness of the various counsel sources.

SECTION 35: Assessments - From the Current Expense Fund

there is hereby appropriated to:

Assessments \$4,576,757

SECTION 36: Boundary Review Board - From the Current

Expense Fund there is hereby appropriated to:

Boundary Review Board \$ 73,643

The Council intends that:

1. A performance evaluation of the Boundary Review Board functions under state law be conducted by the Council in 1977.

SECTION 37: Cooperative Extension Service - From the

Current Expense Fund there is hereby appropriated to:

Cooperative Extension Service \$ 137,001

SECTION 38: State Examiner - From the Current Expense

Fund there is hereby appropriated to:

State Examiner \$ 117,058

1 PROVIDED THAT:

- 2 1) The State Examiner shall contract with the
3 County Auditor to perform certain EDP audits.

4 SECTION 39: Art Commission - From the Current Expense

5 Fund there is hereby appropriated to:

6 Art Commission \$ 255,716

7
8 The Council intends that:

- 9
10 1. The annual Capital Budget and Program document
11 include a summary by program of funds accruing for
12 art in King County construction projects pursuant
13 to Ordinance No. 1511.
14
15 2. \$12,500 of the total appropriation be used to assist
16 historical societies and museums and that the Com-
17 mission submit a written proposal to the Council
18 during February, 1977, presenting its plans for
19 expenditure of the funds.

20 SECTION 40: Productivity - From the Current Expense Fund

21 there is hereby appropriated to:

22 Productivity \$ 150,413

23 PROVIDED THAT:

- 24 1) The County portion of the Seattle-King County
25 Health Department shall be studied in 1977.

26 The Council intends that:

- 27 1. The 1977 work program for the Office of Productivity
28 be presented to the Finance, Audit and Budget Committee
29 in January, 1977.
30
31 2. Program status reports be made to the Finance, Audit
32 and Budget Committee in March, July and September, 1977,
33 including a written summary for use in the 1978 budget
review including areas, amounts and types of actual
and projected savings.
3. The position of management analyst deleted be restored
in the event that the Juvenile Court is transferred
from jurisdiction of the Superior Court to the County
Executive.

SECTION 41: Special Programs - From the Current Expense

Fund there is hereby appropriated to:

Special Programs \$6,072,331

PROVIDED THAT:

- 1) The Executive Contingency of \$275,000 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 purposes specified.
- 2) \$38,104 of the total appropriation shall be expended only to fund enforcement order appeal hearings that are required by Ordinances 2909 and 2910.
- 3) \$25,000 of the total appropriation shall be expended only in accordance with Ordinance 2934.
- 4) \$50,000 of the total appropriation shall be expended only for purposes of follow-up investigations to the RIBCO Study on river improvement.
- 5) \$9,500 of the total appropriation shall be expended only for a minority businessman's workshop.
- 6) \$1,129,435 of the total appropriation shall be expended only to reimburse the Systems Services Fund for:
 - (a) Development of new systems approved by the Data Processing Policy Review Committee (DPPRC) \$652,488
 - (b) Subsidy for the Sea-King and Seattle Court systems \$256,337
 - (c) Consultant and software costs associated with the development of the Property Based System \$188,110
 - (d) Consultant or other expenditures approved by the DPPRC. \$ 32,500
- 7) \$100,000 of the total appropriation shall be expended upon motion of the Council to begin the implementation of the recommendations adopted by the Council on agricultural lands protection.

Vetoed 12-10-76 [Signature]

The Council intends that:

- 1. The County provide a share of whatever local match may be required by new Federal legislation affecting the King County Rape Relief program.
- 2. The King County Rape Relief program be evaluated to determine if it should be consolidated with other similar programs in the County.

- 1 3. Ordinance 00198 (applicable to County vendor nondis-
- 2 discriminatory employment practices) be comprehensively
- 3 applied; that the Director of the Department of
- 4 Executive Administration review with the Council's
- 5 Finance, Audit and Budget Committee (during January,
- 6 1977) actions planned to monitor and increase County
- 7 contracting and purchase through minority enterprises;
- 8 that the Director of the Department of Executive Ad-
- 9 ministration quarterly review with the Council's Finance,
- 10 Audit and Budget Committee progress made the preceding
- 11 quarter in increasing County contracting and purchases
- 12 through minority enterprises. That the required reviews
- 13 occur at the end of April, July, October, and December.
- 14
- 15 4. The County Executive have a study made of the feasibility
- 16 of funding the King County Library System and report
- 17 back to the Council.
- 18
- 19 5. In the event that revenue sharing money is greater than
- 20 that stipulated in the revenue projections, the first
- 21 \$200,000 of that excess be earmarked for social needs.
- 22

23 SECTION 42: County Roads - From the County Road Fund there

24 is hereby appropriated for operating purposes only:

25 \$14,894,874

26 PROVIDED THAT:

- 27 1) The Department shall use \$25,000 of identified potential
- 28 savings for road establishment surveys and Environmental
- 29 Impact Statement preparation on the N.E. 181st Street
- 30 project between 73rd and 80th.
- 31
- 32 2) The \$2,227,314 diversion from the road fund shall be
- 33 identified precisely. Any part of the diversion
- used in the support of Public Safety must be at the
- precinct level.

The Council intends that:

1. Work training program personnel be used to clear revet-
- ments on private property in McAleer Creek after appropriate
- permissions are secured.

24 SECTION 43: River Improvement - From the River Improvement

25 Fund there is hereby appropriated:

26 \$1,047,457

27 The Council intends that:

- 28 1. The Hydraulics Division report to the Council no later
- 29 than March, 1977 the Division's efforts to respond with-
- 30 in three weeks to applications for plat drainage review.

- 1 3) \$52,413 of this appropriation shall be spent
2 for enforcement of the provisions of the noise
control ordinance.
- 3 4) Any excess funds in the salary contingency appropri-
4 tion shall be placed in a contingency fund for costs
of transferring the Administration of the department
5 from the City of Seattle to King County.
- 6 5) \$19,800 of this appropriation shall be allocated to
7 service contracts with Neighborhood Health Centers
of Seattle for general dental care for low income
adults.
- 8 6) \$63,250 of this appropriation shall be used to fund
9 two positions each with Neighborhood Health Centers
10 of Seattle and Central Seattle Community Health Centers
11 to provide primary health care for low income persons.
It is the intent of the Council that these positions
12 be funded the County funds for a maximum of two years
and that funding for ongoing staff support should be
obtained from other sources after 1978.

13 The Council intends that:

- 14 1. The Department of Health, in conjunction with appropriate
15 county and city departments, develop a proposal for a
16 study on the feasibility of self-insurance for mal-
17 practice liability and present such proposal to the
Council for its approval by April 1, 1977. Such proposal
will include consideration of self-insurance for limited
liability and appropriate consultation with the private
sector.
- 18 2. The Department submit to the County Board of Health a pro-
19 posed revision of food service inspection fees which
20 will increase revenues to make inspection program self-
supporting and which will increase equity in the fee
21 schedule.

22 SECTION 46: Human Services - From the Mental Health/

23 Mental Retardation Fund there is hereby appropriated:

24 \$8,117,972

25 PROVIDED THAT:

- 26 1) The Division of Human Services and the Develop-
27 mental Disabilities Board shall develop a fee
schedule for clients of developmental disability
28 services by April 1, 1977. The Manager of the
Division shall present the fee schedule to the
29 Health and Human Services Committee of the Council
by April 15, 1977, as an amendment to the 1977
30 Developmental Disabilities Plan.
- 31 2) The Human Services Coordinator position, funded
32 from counter cyclical funds, shall report directly
to the Manager of the Division of Human Services
and may perform tasks, at the Manager's discretion,
33 for the Mental Health Board, the Developmental
Disabilities Board, and the Drug Commission.

1 The first task for this human services coordinator
2 shall be the development of the fee schedule for
clients of developmental disability services.

3 3) No funds shall be expended for drug abuse programs
4 and services after March 31, 1977, without approval
by Motion of the Council. Such a Motion shall
5 be contingent upon Council approval of:

6 (a) The 1977 Drug Abuse Plan;

7 (b) The Center for Addiction Services grant for
the 1977-78 fiscal year;

8 (c) A plan for replacing revenues or reducing
9 services when the current Center for Addiction
Services grant expires.

10 4) No expenditure of funds from grant awards in 1977,
11 as opposed to carryover 1976 funds previously
appropriated, shall be made until approved by
12 motion of the Council.

Vetoed 12-10-76 [Signature]

13 SECTION 47: Tuberculosis Control - From the Tuberculosis

14 Control Fund there is hereby appropriated:

15 \$1,169,628

16
17 SECTION 48: Tuberculosis Hospitalization - From the

18 Tuberculosis Hospitalization Fund there is hereby appropriated:

19 \$1,124,628

20
21 SECTION 49: Alcoholism - From the Alcoholism Fund there

22 is hereby appropriated:

23 \$3,940,650

24 PROVIDED THAT:

25 1) Five full-time inpatient workers and three half-
26 time peer counselors shall be funded through CETA.

27 2) No expenditure of funds from grant awards in 1977,
28 as opposed to carryover 1976 funds shall be made
until approved by motion of the Council.

Vetoed 12-10-76 [Signature]

29 The Council intends that:

30 1. Clerical positions within the Division be reduced as
31 the reporting requirements imposed by the National
Institute of Alcohol and Alcohol Abuse grant are reduced.

1 SECTION 53: Counter Cyclical - From the Counter Cyclical
2 Fund there is hereby appropriated:

3 \$ 900,000

4
5 PROVIDED THAT:

- 6 1) No expenditure of these funds shall be made except
7 for purposes specifically approved by Ordinance or
8 Motion of the Council. *Vote 12-10-76 - R.D. Spellman*
- 9 2) No funds shall be expended for a new contract analyst
10 position until the Council assigns responsibility
11 for contract services through proposed Ordinance No.
12 76-904.
- 13 3) A Human Services Coordinator position shall be funded
14 from Counter Cyclical Funds.
- 15 4) Five police officer positions shall be funded from
16 Counter Cyclical Funds.
- 17 5) A Secretary II position shall be funded for Facilities
18 Management.

16 SECTION 54: Involuntary Treatment - From the Involuntary
17 Treatment Fund there is hereby appropriated:

18 \$1,135,827

19
20 SECTION 55: Community Development Block Grant - From
21 the Community Development Block Grant Fund there is hereby
22 appropriated:

23 \$5,452,000

24
25 PROVIDED THAT:

- 26 1) No expenditure of funds from grant awards in 1977,
27 as opposed to carryover 1976 funds previously
28 appropriated, shall be made until approved by
29 motion of the Council. *Vote 12-10-76 - R.D. Spellman*
- 30 2) No expenditure of Block Grant funds for two new
31 community planning positions shall be made.
- 32 3) \$66,000 of the total appropriation shall be used
33 to enable suburban cities and towns to participate
in METRO and PSCOG transportation and land use
planning activities.

1 SECTION 56: Workmen's Compensation - From the Workmen's
2 Compensation Fund there is hereby appropriated:

3 \$ 609,937

4 The Council intends that:

- 5 1. A summary balance sheet of the self-insured workmen's
6 compensation program including cash, investments, interest
7 rate, amount of interest on matured investment and invest-
8 ment service fee be provided quarterly to the Council
9 for referral to the appropriate committee beginning with
10 the first quarter of 1977.
- 11 2. The fund balance in excess of the legally required re-
12 serve (Ordinance No. 1560) in the Workmen's Compensation
13 Fund at the end of the calendar year 1977, be returned to
14 the contributing funds on a basis inversely proportionate
15 to the amount of accident impact in terms of severity,
16 dollars and number.

17 SECTION 57: Architecture - From the King County Design
18 Commission Fund there is hereby appropriated to:

19 Architecture \$ 482,471

20 SECTION 58: Motor Pool ER&R - From the Motor Pool
21 ER&R Fund there is hereby appropriated:

22 \$1,265,129

23 SECTION 59: Public Works ER&R - From the Public Works ER&R
24 Fund there is hereby appropriated:

25 \$2,509,906

26 The Council intends that:

- 27 1. Use of County vehicles to and from work be monitored and
28 constrained. Provisions for use of County vehicles in
29 union agreements are strongly discouraged.

30 SECTION 60: From the Federal Shared Revenue Fund
31 including the entitlements enumerated below, the following
32 appropriations to the Current Expense Fund for the following
33 named programs are hereby adopted:

1 From Federal Shared Revenue Entitlement 6
2 Public Safety \$ 113,211
3 From Federal Shared Revenue Entitlement 7
4 Public Safety \$2,293,806
5 From Federal Shared Revenue Entitlement 8
6 Public Safety \$ 522,983
7 Recreation 1,200,000
8 Environmental Protection 450,000
9 Health 950,000
10 Financial Administration 1,200,000
11 From Federal Shared Revenue Interest
12 Public Safety \$ 100,000
13

14 SECTION 61: Systems Services - From the Systems

15 Services Fund there is hereby appropriated:

16 \$3,463,196
17

18 SECTION 62: Purchasing Stores - From the Purchasing

19 Stores Fund there is hereby appropriated:

20 \$ 300,000
21

22 SECTION 63: Airport - From the Airport Fund there is

23 hereby appropriated:

24 \$1,517,816
25

25 PROVIDED THAT:

- 26 1) The Executive shall present a recommendation to
27 the Council by March 11, 1977 for reimbursing the
28 Current Expense Fund for support services to the
29 Airport and for related adjustments, if required,
to the Airport's 1977 budget.

30 SECTION 64: Stadium Operating - From the Stadium

31 Operating Fund there is hereby appropriated:

32 \$4,164,930
33

Ordinance - 21

1 PROVIDED THAT:

- 2 1) \$100,000 shall be used to establish a capital replace-
3 ment reserve account in the Stadium Operations Fund
4 448.
- 5 2) Expenditures from the capital replacement reserve
6 account and associated investment earnings shall
7 be used only for capital facilities and only upon
8 Council motion. *Vetoced 12-10-76 J. D. Spillman*
- 9 3) \$300,000 shall be used exclusively for Stadium
10 Capital Improvement Project number 005012 to be
11 accounted for within the Stadium Operations Fund
12 448.

13 The Council intends that:

- 14 1. To the extent that the Stadium Operations Fund has suffi-
15 cient unrestricted fund balance within the next five-year
16 period, it repay to the Current Expense Fund the contribu-
17 tions received in 1977.
- 18 2. The earnings resulting from investing residual cash in
19 the Stadium Operations Fund accrue strictly to the
20 benefit of that fund.

21 SECTION 65: Solid Waste - From the Solid Waste Fund

22 there is hereby appropriated:

23 \$3,960,796

24 PROVIDED THAT:

- 25 1) The \$360,692 appropriated for the transportation
26 element shall be used either for County employed
27 personnel or for contracting with the private
28 sector.

29 The Council intends that:

- 30 1. The Solid Waste Division include provision in its 1978
31 operating budget to reimburse the Current Expense Fund
32 for support services.

33 SECTION 66: Debt Service - 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:

1	Limited GO Bond Redemption	\$ 3,843,600
2	Unlimited GO Bond Redemption	\$13,877,229
3	Stadium Bond Redemption	\$ 2,642,775

4

5 SECTION 67: Headstart - From the Headstart Fund there
6 is hereby appropriated:

7

\$1,580,447

8

9 SECTION 68. The Executive Proposed Capital Budget and
10 Program 1977-1982 is incorporated herein as attachment No. 1.
11 1977 budget amounts for specific projects identified and con-
12 tained therein are hereby adopted.

13 The Council intends that:

- 14 1. The previously completed governmental center study
15 be reviewed and updated.
- 16 2. When a third governmental center is developed, it
17 be placed east of Lake Washington.

18

19 SECTION 69: County Road Construction - A new fund is hereby
20 created, entitled County Road Construction Fund.

21

22 SECTION 70. From the several Capital Improvement project
23 funds there are hereby appropriated and authorized to be
24 disbursed the following amounts for the specific projects
25 identified and contained in attachment No. 1 to this ordinance.

25	County Road (C.I.P. only)	\$1,068,500
26	Arterial Highway Development	\$2,030,041
27	County Road Construction	\$2,540,000
28	Building Modernization Construction	\$ 50,000
29	Stadium Operations	\$ 300,000
30	Stadium Supplemental Construction	\$ 418,000

31

32

33

Noted 12/10/76



PROVIDED THAT:

- 1) All litigation costs recovered from the Stadium Construction lawsuit shall be repaid to the current expense fund, and that separate accounts be established within the fund to record expenditures and receipts associated with litigation expenses.

Park Acquisition & Develop.	\$6,485,124	
River & Flood Control Construction	\$ 876,000	
Airport Construction	\$6,100,070	
Civil Defense	\$ 50,000	<i>JAS.</i>

SECTION 71. Accumulated unexpended prior years appropriations from the several capital improvement project funds for the specific projects identified and contained in attachment No. 1 to this ordinance are hereby cancelled as follows: \$602,260 from the County Road Fund (C.I.P. only), \$703,472 from the Arterial Highway Development Fund, and \$313,153 from the Park Acquisition and Development Fund. The County Executive is authorized to adjust the cancelled amounts for specific projects contained in attachment No. 1 to reflect minor year end 1976 adjustments as required.

INTRODUCED AND READ for the first time this 25th day of October, 1976.

PASSED this 24th day of November, 1976.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

David Mooney
Chairman

ATTEST:

Jane M. Owens
Deputy Clerk of the Council

APPROVED this _____ day of _____, 1976.

VETOES OVER-RIDDEN 12/20/76.

King County Executive