Introduced by R.R. "Bob" Greive

ordinance no. 3492

AN ORDINANCE adopting the 1978 Annual Budget and making appropriations for the operation of County agencies and departments and capital improvements for the fiscal year beginning January 1, 1978, and ending December 31, 1978.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1978 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, 1978, and ending December 31, 1978, 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, 1978. 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 division.

SECTION 3. County Council - From the Current Expense Fund there is hereby appropriated to:

County Council

532,342

Disability Board

10,000

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1	SECTION 4. Council Administrator - Clerk - From the
2	Current Expense Fund there is hereby appropriated to:
3	Council Administrator - Clerk \$ 791,037
4	SECTION 5. Zoning and Sub-Division Examiner - From the
5	Current Expense Fund there is hereby appropriated to:
6	Zoning & Sub-Division Examiner \$ 152,170
7	SECTION 6. County Auditor - From the Current Expense
8	Fund there is hereby appropriated to:
9	County Auditor \$ 249,735
10	SECTION 7. Ombudsman-Tax Advisor - From the Current
11	Expense Fund there is hereby appropriated to:
12	Ombudsman \$ 158,868
13	Tax Advisor \$ 55,161
14	SECTION 8. County Executive - From the Current Expense
15	Fund there is hereby appropriated to:
16	County Executive \$ 287,926
17	SECTION 9. County Administrator Office - From the
18	Current Expense Fund there is hereby appropriated to:
19	County Administrator Office \$ 506,988
20	SECTION 10. Personnel - From the Current Expense Fund
21	there is hereby appropriated to:
22	Personnel \$ 637,454
23 .	SECTION 11. Real Property - From the Current Expense Fun
24	there is hereby appropriated to:
25	Real Property \$ 559,624
26	PROVIDED THAT:
27	1) Of the total appropriation \$5,000 shall be used to
28	support the County's participation in Inter-County River Improvement.
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1	SECTION 12. Facilities Management - From the Current
2	Expense Fund there is hereby appropriated to:
3	Facilities Management \$2,004,221
4	SECTION 13. Comptroller - From the Current Expense Fund
5	there is hereby appropriated to:
6	Comptroller \$2,742,284
7	SECTION 14. Records and Elections - From the Current
8	Expense Fund there is hereby appropriated to:
9	Records & Elections \$2,814,959
10	SECTION 15. General Services - From the Current Expense
11	Fund there is hereby appropriated to:
12	General Services \$1,717,272
13	SECTION 16. Budget & Program Development Administration -
14	From the Current Expense Fund there is hereby appropriated to:
15	Budget & Program Development
16	Administration \$ 88,163
17	SECTION 17. Program Development - From the Current
18	Expense Fund there is hereby appropriated to:
19	Program Development \$ 205,889
20	SECTION 18. Program Budgets - From the Current Expense
21	Fund there is hereby appropriated to:
22	Program Budgets \$ 687,394
23	SECTION 19. Planning & Community Development Administration
24	From the Current Expense Fund there is hereby appropriated to:
25	Planning & Community Development Administration \$ 133,988
26	SECTION 20. Parks - From the Current Expense Fund there
27	is hereby appropriated to:
28	Parks \$4,861,465
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	DECTION 21. B	diffing and band	bevelopment - From	cire .
Cu	rrent Expense Fun	d there is hereby	appropriated to:	-
Вυ	ilding & Land Dev	elopment	\$2,196,163	
	SECTION 22. P	lanning - From th	ne Current Expense F	und
th	ere is hereby app	ropriated to:		·
P 1	anning		\$ 791,336	
	SECTION 23. A	griculture - Fron	the Current Expens	e Fund
th	ere is hereby app	ropriated to:		
Αg	riculture		\$ 169,798	
PR	OVIDED THAT:			
			l July 31, 1978, mus	
	to Sectio	n 13 of Ordinance	the Council pursua 3064 and Section 5	
	Ordinance			•
			Services - From the	Current
	pense Fund there			
Επ	ergency Medical S	ervices	\$1,366,112	•
	SECTION 25. M	edical Examiner -	- From the Current E	xpense
Fu	nd there is hereby	y appropriated to	:	
Мe	dical Examiner		\$ 683,018	
	SECTION 26. P	ublic Safety - Fr	com the Current Expe	nse Fund
th	ere is hereby app	ropriated to:		
Pυ	blic Safety		\$13,523,635	
Тh	e Council intends	that:	•	
			ne Council, before A e of the SEA-KING co	
	program.	The report shoul	ld address the conti cam given considerat	nued
	of the ef	ficiency of other	systems being disc th issues of intergo	ussed.
	mental re	lations, as well	as related future of affected police ager	computer
	ZII Z O Z III O Z			

1 SECTION 27. Civil Service - From the Current Expense 2 Fund there is hereby appropriated to: Civil Service 70,196 SECTION 28. Rehabilitative Services - From the Current 5 Expense Fund there is hereby appropriated to: 6 Rehabilitative Services \$4,728,595 The Council intends that: 8 The Executive report regularly on progress toward expansion of the Work Release Program. 9 When space becomes available to house a Work Release 10 Program the Executive present occupancy time tables; training and manpower plans; and manpower, facility 11 remodeling, maintenance and operational costs. 12 Carryover of a 1977 LEAA grant (\$124,884) and the receipt of a new LEAA grant (\$150,000) anticipated 13 for program expansion in 1978 be utilized for expansion of the Work Release Program. 14 SECTION 29. Youth Services - From the Current Expense 15 Fund there is hereby appropriated to: 16 Youth Services \$5,050,000 17 PROVIDED THAT: 18 \$350,000 shall be distributed to the nine Youth 1) 19 Service Bureaus currently supported by the County in accordance with the formula used in 1977 as 20 adjusted by the Department of Youth Services: such adjustment shall provide an allowance for cost-21 of-living increases to the three bureaus located exclusively in unincorporated King County, and 22 shall reflect a County policy of encouraging strong financial support of Youth Service Bureaus by 23 cities which they serve. 24 The Council intends that: 25 The Department of Youth Services provide a report to the Council by June 30, 1978, which evaluates 26 the need for additional Youth Service Bureaus in the County, and which evaluates the impact of 27 House Bill 371 on the operations of Youth Service Bureaus. 28 29 30

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1	SECTION 30. Superior Court - From the Current Expense
2 .	Fund there is hereby appropriated to:
3	Superior Court \$4,166,948
4	SECTION 31. District Courts - From the Current Expense
5	Fund there is hereby appropriated to:
6	District Courts \$3,142,851
7	The Council intends that:
8 9	o The District Court and County Executive submit the proposed 1979 operating budget to the Council as a single inclusive budget for the court system rathe
10	than by individual court.
11	o The budget document include formulas by which the projected costs were determined from workload.
12 13	o The Courts appoint a person or persons to representhem in 1979 budget deliberations with the Council and to negotiate on their behalf.
14	SECTION 32. Judicial Administration - From the Current
15	Expense Fund there is hereby appropriated to:
16	Judicial Administration \$1,553,953
17	SECTION 33. Prosecuting Attorney - From the Current
18	Expense Fund there is hereby appropriated to:
19	Prosecuting Attorney \$3,051,781
20	SECTION 34. Public Defense - From the Current Expense
21	Fund there is hereby appropriated to:
22	Public Defense \$2,887,552
23	SECTION 35. Assessments - From the Current Expense
24	Fund there is hereby appropriated to:
25	Assessments \$4,894,524
26	SECTION 36. Boundary Review Board - From the Current
27	Expense Fund there is hereby appropriated to:
28	Boundary Review Board \$ 73,918
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-6-

1	SECTION 37. Cooperative Extension Service - From the
2	Current Expense Fund there is hereby appropriated to: -
3	Cooperative Extension Service \$ 206,472
4	SECTION 38. State Examiner - From the Current Expense
5	Fund there is hereby appropriated to:
6	State Examiner \$ 208,955
7	SECTION 39. Arts Commission - From the Current Expense
8	Fund there is hereby appropriated to:
9	Arts Commission \$ 300,055
10	SECTION 40. Special Programs - From the Current Expense
11	Fund there is hereby 'appropriated to:
12	Special Programs \$5,974,605
13	Included in Special Programs is an Executive Contingency
14 .	of \$350,000 which shall not be expended unless the County
15	Executive certifies in writing that funds are available
16	and requests that the County Council adopt an additional
17	appropriation ordinance; upon adoption, such funds may
18	be expended for the purpose specified.
19	PROVIDED THAT:
20	1) An ordinance shall be submitted by the Executive
21	requesting appropriation of \$200,000 to fund initial costs of a 911-type emergency telephone service for
22	unincorporated King County if Initiative 348 fails.
23	2) \$25,000 is appropriated for the Eastside Visitors' , Bureau of which \$10,000 is contingent upon support of a
24	equal amount from Eastside cities.
25	SECTION 41. County Roads - From the County Road Fund
26	there is hereby appropriated for operating purposes only:
27	\$15,976,788
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2	ment Fund there is hereby appropriated:
3	\$1,163,704
4	SECTION 43. Inter-County River Improvement - From the
5	Inter-County River Improvement Fund there is hereby appropriated:
6	\$ 53,193
7	PROVIDED THAT:
9	1) The Pierce County Board of Commissioners shall adopt the 1978 Work Program and Budget, Attachment No. 2, no later than January 31, 1978,
10	2) This appropriation shall be expended on a reimburse-
11	ment basis for work performed and documented in conformity with the 1978 Work Program, Attachment
12	No. 2.
13	The Council intends that:
14	o No further appropriations to Inter-County River Improvement be made during 1978 unless the King
15	County Division of Hydraulics documents the need for additional river improvement work resulting
16	from unusual and unforeseen flood hazard conditions during 1978.
17	o This appropriation be supplemented by \$5,000
18	appropriated to the Real Property Division for total King County support of \$58,193 to Inter-
19	County River Improvement.
20	SECTION 44. Public Health Pooling - From the Public
21	Health Pooling Fund there is hereby appropriated:
22	\$5,452,142
23	PROVIDED THAT:
24	1) \$60,000 of this appropriation shall be used to fund admi istrative costs at Neighborhood Health Centers and
25	Central Seattle Health Centers. It is the intent of the Council that 1978 shall be the final year for
26	funding of such administrative costs.
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River Improvement - From the River Improve-

-8-

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	The Council intends that:	
,	o Prior to April 1, 1978, the Department submit to the Health and Human Services Committee (which	
	committee shall make recommendations to the Board of Health and the Seattle City Council) a proposed	
	revision of food service inspection fees which will make the inspection program self-supporting (excluding	
	the non-profit establishments) and which will make the fee schedule more equitable.	
	o The Council recognizes that significant amounts of funding are being appropriated to health care agencies	
	outside the joint Seattle-King County Health Department These funds are mostly from Seattle and King County	•
	sources such as block grant, CETA, revenue sharing and general funds.	
	It is the intent of the Council to work for and	
	establish, in cooperation with the city of Seattle and other jurisdictions, a coordinated system for approval of all health care services in order to:	
	a) Evaluate and prioritize all programs.	
	 b) Maintain an overview of all funding sources. c) Establish policy guidelines for joint funding responsibilities. 	
	d) Achieve an integrated delivery structure.	
	SECTION 45. Human Services - From the Human Services	
	Fund there is hereby appropriated: \$8,718,532	
	SECTION 46. Alcoholism - From the Alcoholism Fund there	
	is hereby appropriated: \$4,260,940	
	The Council intends that:	
	o Planned audits and investigations of the Division this year by the County Auditor's office and the Division of Budget and Program Planning include an analysis of the advisability of moving the Division to the Department of Rehabilitative Services, either as a separate division or as an office within the Division of Human Services.	
	SECTION 47. Veteran's Aid - From the Veteran's Aid	
	Fund there is hereby appropriated: \$ 229,708	
	SECTION 48. Grants Fund - Operating - From the Grants	
	Fund - Operating there is hereby appropriated:	
	\$7,256,600	

1,	SECTION 49. Public Service Employment - From the Public
2	Service Employment Fund there is hereby appropriated: -
3	\$13,685,758
4	PROVIDED THAT:
5	1) The following positions are added:
6 .	Superior Court:
7	2 Clerk Typists 1 Office Assistant III
8	1 Conference Room Coordinator
9	Planning:
10	l Implementer - Northshore Plan
11	2) The following positions are deleted:
12	Budget Division:
13	l Budget AnalystI l½ Budget Analyst I
14	Human Services:
15	l Social Services Coordinator(Mental Health Section)
16	2 Office Assistant(Mental Health & Monitoring & Evaluation Sections)
17	The Council intends that:
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19 20	o The Division of Personnel make every effort to place individuals occupying deleted positions in other authorized vacant CETA positions.
21	SECTION 50. Countercyclical - From the Countercyclical
22	Fund there is hereby appropriated: \$1,901,348
23	PROVIDED THAT:
24	1) The following are added:
25	Budget Division
26	l Law & Justice Planner l Graphic Artist
27	Agriculture
28	Mill Creek Clean Up
29	Council Administrator
30	2 Community Assistants
31	Planning & Community Development Administration
32	Implementation plan for regional facilities
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1	2)	The following are deleted:	
2		Budget Division	
3		1 Budget Analyst II	
4		Budget Analyst I l Financial Analyst	
5		Roads Operating	
6		1 Data Processing Coordinator	
7	3)	The Social Services Coordinator position in the Division	o n
8		of Human Services shall remain in the Manager's Office to coordinate Mental Health, Drug Abuse, and Develop-	
9		wentar Disabilities programs. If the position becomes vacant during the year, the Council's Health and Human	
10		Services Committee shall approve a work program for the position prior to its being filled.	
11	4)	Funds appropriated for development of an implementation	
12 .		plan for regional facilities shall not be expended until approved by motion of the Council.	-
13	The Counc	Ll intends that:	
14	.0	Positions funded through Countercyclical moneys in	
15		agencies which serve the developmentally disabled not be continued with County revenues when Counter-	
16		cyclical money is no longer available. The Council requests the Executive to convey this message to the	
17		agencies concerned and any other which might seek such funding during the year.	
18	SECT	ON 51. Involuntary Treatment - From the Involuntary	
19	Treatment	Fund there is hereby appropriated:	
20		\$ 469,385	
21	SECT	ON 52. Community Development Block Grant - From	
22	the Commu	aity Development Block Grant Fund there is hereby	
23	appropria	sed: \$5,774,000	
24	PROVIDED :	'HAT:	
25	1)	The County Council retains its right to final approval	
26		of specific projects and dollar amounts allocated to each project prior to submission of the Fourth-Year	
27		Block Grant application to the Department of Housing and Urban Development.	
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-11-

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1	SECTION 53. Workmen's Compensation	- From the Workmen's
2	Compensation Fund there is hereby approp	riated:
3		\$ 709,762
4	SECTION 54. Architecture - From th	e Architecture Fund
5	there is hereby appropriated:	\$ 496,999
6	SECTION 55. Motor Pool ER&R - From	the Motor Pool ER&R
7	Fund there is hereby appropriated:	\$1,776,480
8	SECTION 56. Public Works ER&R - Fr	om the Public Works
9	ER&R Fund there is hereby appropriated:	
10		\$3,238,597
11	SECTION 57. From the Federal Share	d Revenue Fund -
12	There is hereby appropriated:	\$8,777,424
13	For the following named programs:	•
14	From the Federal Shared Revenue Ent	itlement 8:
15	Current Expense Fund -	\$ 431,122
16	Public Safety	·
17	From the Federal Shared Revenue Ent	iclement 9:
18	Current Expense Fund - Public Safety	\$7,851,459
19	Federal Shared Revenue Fund - Human Services	\$ 494,843
20	The Council intends that:	
21	o The appropriation for Human Se	rvices be allocated to:
22	United Way Information &	
23	, Referral Center	\$ 60,000
24	Area Agency on Aging	8,700
25	Women's Program	50,000
26	Day Care Pilot Project	6,843
27	King County Rape Relief	28,000
28	Northshore Multi-Service Center (3 mos.)	2,500
29		•
30	S. King County Multi-Service Center (3 mos.)	2,500
31	Shoreline Senior Center (3 mos.)	5,325
32	Social Programs Contingency	330,975
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1	SECTION 58. Insurance Fund - From the Insurance Fund
2	there is hereby appropriated: \$1,276,938 -
3	SECTION 59. Reproduction Fund - A new intragovernmental
4	service fund is hereby created entitled, Reproduction Fund, in
5	order to centralize County printing operations.
6	SECTION 60. Reproduction Fund - From the Reproduction
7	Fund there is hereby appropriated: \$ 175,959
8	SECTION 61. Systems Services - From the Systems Services
9	Fund there is hereby appropriated: \$3,312,280
10	The Council intends that:
11	o Systems Services charge users of its services at
12	a rate which will cover expenditures; service billings should be processed and reported by the
13	County's financial reporting system. The rate used to calculate the charges may be adjusted
14	during the year upon motion of the Data Processing Policy Review Committee if revenues to Systems
15	Services deviate significantly from the adopted budget.
16	o Appropriations for computing services from Systems
17	Services be used only for that purpose.
18	o The Division of Systems Services and the Department of Public Safety provide the Council with an analysi
19	of costs and benefits of continuing the Sea-King System and of alternative ways of meeting Public
20	Safety's information needs. The study is to be completed by August, 1978.
21	SECTION 62. Purchasing Stores - From the Purchasing
22	Stores Fund there is hereby appropriated:
23	\$ 339,480
24	SECTION 63. Airport - From the Airport Fund there is
25	hereby appropriated: \$1,832,423
26	SECTION 64. King County Sewer District No. 3 - A new
27	enterprise fund is hereby created entitled King County Sewer
28	District No. 3.
29	SECTION 65. King County Sewer District No. 4 - A new
30	enterprise fund is hereby created entitled King County Sewer
31	District No. 4.
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1	SECTION 66. King County Sewer Districts - From the
2	following named Sewer District Funds there is hereby appropriated:
3	Trend Sewer District \$ 27,016
4	King County Sewer District No. 3 \$ 62,816
5	King County Sewer District No. 4 \$ 72,961
6	PROVIDED THAT:
7	1) These appropriations shall be expended solely for
8	purposes of operation, maintenance, and bond redemption for Trend Sewer District, Sewer District No. 3, and Sewer District No. 4.
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10	grant application relating to, the planning, design,
11	or construction of new sewer facilities shall be authorized or permitted unless the County Council
12	certifies by ordinance that the proposed facilities are consistent with the King County Comprehensive
13	Plan, the Community Plan for the area proposed to be served, and the adopted County Sewerage General Plan.
14	SECTION 67. Stadium Operating - From the Stadium Operating
15	Fund there is hereby appropriated: \$6,175,052
16	PROVIDED THAT:
17	1) Funds appropriated for construction of a maintenance
18	building shall not be expended until approved by motion of the Council.
19	The Council intends that:
20	o The Stadium Operating Fund request an interest-bearing loan from Current Expense if necessary to accelerate
21	the installment payments for the concession facilities and the scoreboard.
22	o Funds appropriated for depreciation be expended only
23	with the approval of the Council by ordinance, and the reserves established by the Stadium Operating Fund
24	' shall be invested for the benefit of that fund.
25	SECTION 68. Solid Waste - From the Solid Waste Fund
26	there is hereby appropriated: \$3,598,995
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1 SECTION 69. From the following named debt service funds, 2 there are hereby appropriated the amounts hereinafter specified for the payment of principal and interest on the several general 3 4 obligation bond issues authorized by vote and/or by virtue of the 5 authority of the Board of County Commissioners or County Council: 6 Limited GO Bond Redemption \$ 4,757,689 Unlimited GO Bond Redemption \$15,188,623 Я Stadium Bond Redemption \$ 2,637,450 9 SECTION 70. Headstart - From the Headstart Fund there 10 is hereby appropriated: \$ 1,700,000 11 SECTION 71. Sewer Utility Local Improvement District 12 Construction - A new fund is hereby created entitled Sewer 13 Utility Local Improvement District Construction Fund. 14 SECTION 72. The Executive Proposed Capital Budget and 15 Program 1978-1983 is incorporated herein as Attachment No. 1. 16 Budget amounts for 1978 for specific projects identified and 17 contained therein are hereby adopted except as modified in 18 Section 73 below. 19 SECTION 73. From the several Capital Improvement project 20 funds there are hereby appropriated and authorized to be dis-21. bursed the following amounts for the specific projects identified 22 and contained in Attachment No. 1 to this ordinance. 23 Current Expense - (CIP only) 513,570 24 Grants Fund - (CIP only) \$ 9,734,175 25 County Road - (CIP only) \$ 1,413,000 26 Arterial Highway Development \$ 3,255,530 27 County Road Construction \$ 2,325,300 28 Building Modernization Construction 331,470 29 \$ 54,000 Youth Services Facilities 30 31

-15-

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	Park Acquisition & Development \$ 2,372,042
PROVIDED	THAT:
1)	Project #060081 (ILT-50) Idylwood Freshwater Park shall be funded from Eastside Community Allocation;
2)	Project #030061 (ILT-105) Marymoor Regional Park shall not be funded by any Eastside Community Allocation
	revenues for the restoration of the mansion. \$50,000 is hereby appropriated from the regional allocation for the mansion restoration;
3)	Project #030041 (ILT-144) Sammamish Regional Park between Bothell's Blyth Park and Marymoor Park shall
	not be funded from the Eastside Community Allocation, since the project is regional in nature. \$25,000 is hereby appropriated from the Regional Allocation (#53350) for the Sammamish Project.
4)	None of the Eastside Community Allocation (#007069) shall be expended without Council authorization.
	River & Flood Control Construction \$ 100,000
PROVIDED	THAT:
1)	The Green River FCZD (Project #048866) shall be deleted from the CIP.
	Sewer Utility Local Improve- ment District Construction \$ 30,000
PROVIDED	THAT:
1)	The Slater Avenue Interceptor (Project #770010 SIC) shall be consolidated with the Sewer District Formulation Contingency (Project #770010) and thereby eliminated as a separate project in the CIP;
2)	The Black Diamond Interceptor (Project #770003) shall be redesignated as the Black Diamond Waste Management
: '	Project. Any commitment to a sewer interceptor for , this area shall be based upon a study of rural waste
	management alternatives to be completed by the Planning Division, Department of Planning & Community Development;
3)	The Fall City ULID (Project #770005) shall be
	redesignated as the Fall City Waste Management Project. Any commitment to a sewer collection system for this area shall be based upon a study of rural waste manage-
	ment alternatives to be completed by the Planning Division, Department of Planning and Community Develop-
	ment;
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1 4) No expenditure for, nor any contract, agreement, or grant application relating to, the planning, design, 2 or construction of new sewer facilities shall be authorized or permitted unless the County Council certifies by ordinance that the proposed facilities are consistent with the King County Comprehensive Plan, the Community Plan for the area proposed to be served, and the adopted County Sewerage General Plan. 5 SECTION 74. Accumulated unexpended prior years appropria-6 tions from several capital improvement project funds for the 7 specific projects identified and contained in Attachment No. 1 8 to this ordinance are hereby cancelled as follows: 9 River & Flood Control 10 Construction 580,231 11 Building Modernization Construction 93,300 12 Solid Waste Capital 96,000 13 County Roads (CIP only) 12,711 14 Arterial Highway Development Ś 541,129 15 County Road Construction 577,500 16 Park Acquisition & Development \$ 702,478 17 The County Executive is authorized to adjust the cancelled amounts 18 above for specific projects contained in Attachment No. 1 to 19 reflect minor year-end 1977 adjustments as required. 20 INTRODUCED AND READ for the first time this 21 , 1977. day of 22 2324 PASSED this day of 1 lovember 1977. 23 ·KING COUNTY COUNCIL 24 KING COUNTY, WASHINGTON 25 26 ATTEST 27 28 Clerk of the 29 APPROVED this 1977. 30 31 32 Comity Executive 33 -17-



John D. Spellman

County Executive

King County Courthouse Seattle, Washington 98104 (206) 344-4040

December 7, 1977

The Honorable Mike Lowry Chairman, King County Council B U I L D I N G

Dear Mr. Lowry:

Attached is Ordinance No. 3492, adopting the 1978 Annual Budget. The Council and your staff are to be commended for the thoughtful and substantial efforts you have put into the review of the proposed budget.

After careful consideration of the budget adopted by the Council, I have chosen to veto one proviso item (Section 50, Proviso No. 3). In addition, I am proposing a separate correction ordinance (attached) to restore funding for certain positions and to extend the funding period for the Northshore and South King County Multi-Service Centers and the Shoreline Senior Center.

Section 50, Proviso No. 3 is hereby vetoed. As adopted by the Council, this proviso reads:

"3) The Social Services Coordinator position in the Division of Human Services shall remain in the Manager's Office to coordinate Mental Health, Drug Abuse, and Developmental Disabilities programs. If the position becomes vacant during the year, the Council's Health and Human Services Committee shall approve a work program for the position prior to its being filled."

This proviso unduly restricts the ability of the manager of the Human Services Division to manage her division's activities. In fact, the most effective use of this position is assignment to the Developmental Disabilities staff, rather than to the Manager's office. It has been our experience that the most efficient use of staff is assignment to a specific program area. Each program area operates in relationship to a separate DSHS office, a separate set of state and federal rules, and a separate set of provider agencies. It is unrealistic to expect staff to become competent in the day-to-day management of three unique and separate program areas.

The Honorable Mike Lowry December 7, 1977 Page two

The attached proposed ordinance would restore funds for positions in the Planning Division, the Human Services Division and the Corrections Division. The positions in the Planning Division will continue the study of the costs of growth.

The positions in the Human Services Division are proposed for CETA funding. The two Office Assistants were authorized for 1977 and have been at work since early November. Productivity studies have verified the need for these positions to handle the existing workload. The same is true of the Social Services Coordinator; the work of this position is now performed through the uncompensated overtime of current staff at a high cost in morale and efficiency.

The positions in the Corrections Division of the Department of Rehabilitative Services are proposed for counter-cyclical funding. One position is that of confidential secretary to the division manager. While the manager now shares secretarial staff with the Department's Director, necessary space changes are requiring the move of the manager to new offices, eight floors removed from the Director. It is simply not practical to leave the manager without secretarial help. The other position is that of Work Release Supervisor. Without this position, the Work Release program will have no supervisor available to work on the evening shift. It is during this shift, as clients return from work and before they go to sleep, that the greatest opportunities exist for contraband to enter the facilities and for disturbances to occur. The Work Release Supervisor position is necessary for the safe operation of the program. (This position has been recommended by the employee union, the Ombudsman and the Inspectional Service Division of Public Safety.)

The attached proposed ordinance also extends funding for the Northshore and South King County Multi-Service Centers and the Shoreline Senior Center from three to four months. This extension will enable these agencies to operate until the Council has made allocation decisions for the Social Program Contingency Fund.

Sincerely,

John D/Spellman/Councy Executive

JDS:b

cc: Councilmembers
John Hammond
Jerry Peterson