

*Signed and
partially retyped.
JRS*

Introduced by R.R. "Bob" Greive

ORDINANCE NO. 3492

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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

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 Fund
 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
 29 River Improvement.

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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
- 22 costs of a 911-type emergency telephone service for
- unincorporated King County if Initiative 348 fails.
- 23 2) \$25,000 is appropriated for the Eastside Visitors'
- 24 Bureau of which \$10,000 is contingent upon support of an
- 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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SECTION 42. River Improvement - From the River Improvement Fund there is hereby appropriated:

\$1,163,704

SECTION 43. Inter-County River Improvement - From the Inter-County River Improvement Fund there is hereby appropriated:

\$ 53,193

PROVIDED THAT:

- 1) The Pierce County Board of Commissioners shall adopt the 1978 Work Program and Budget, Attachment No. 2, no later than January 31, 1978,
- 2) This appropriation shall be expended on a reimbursement basis for work performed and documented in conformity with the 1978 Work Program, Attachment No. 2.

The Council intends that:

- o No further appropriations to Inter-County River Improvement be made during 1978 unless the King County Division of Hydraulics documents the need for additional river improvement work resulting from unusual and unforeseen flood hazard conditions during 1978.
- o This appropriation be supplemented by \$5,000 appropriated to the Real Property Division for total King County support of \$58,193 to Inter-County River Improvement.

SECTION 44. Public Health Pooling - From the Public Health Pooling Fund there is hereby appropriated:

\$5,452,142

PROVIDED THAT:

- 1) \$60,000 of this appropriation shall be used to fund administrative costs at Neighborhood Health Centers and Central Seattle Health Centers. It is the intent of the Council that 1978 shall be the final year for funding of such administrative costs.

1 The Council intends that:

- 2 o Prior to April 1, 1978, the Department submit
- 3 to the Health and Human Services Committee (which
- 4 committee shall make recommendations to the Board
- 5 of Health and the Seattle City Council) a proposed
- 6 revision of food service inspection fees which will
- 7 make the inspection program self-supporting (excluding
- 8 the non-profit establishments) and which will make
- 9 the fee schedule more equitable.

- o The Council recognizes that significant amounts of
- 10 funding are being appropriated to health care agencies
- 11 outside the joint Seattle-King County Health Department.
- 12 These funds are mostly from Seattle and King County
- 13 sources such as block grant, CETA, revenue sharing and
- 14 general funds.

10 It is the intent of the Council to work for and
11 establish, in cooperation with the city of Seattle
12 and other jurisdictions, a coordinated system for
13 approval of all health care services in order to:

- 13 a) Evaluate and prioritize all programs.
- 14 b) Maintain an overview of all funding sources.
- 15 c) Establish policy guidelines for joint funding
- 16 responsibilities.
- 17 d) Achieve an integrated delivery structure.

16 SECTION 45. Human Services - From the Human Services

17 Fund there is hereby appropriated: \$8,718,532

18 SECTION 46. Alcoholism - From the Alcoholism Fund there

19 is hereby appropriated: \$4,260,940

20 The Council intends that:

- 21 o Planned audits and investigations of the Division
- 22 this year by the County Auditor's office and the
- 23 Division of Budget and Program Planning include an
- 24 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.

25 SECTION 47. Veteran's Aid - From the Veteran's Aid

26 Fund there is hereby appropriated: \$ 229,708

27 SECTION 48. Grants Fund - Operating - From the Grants

28 Fund - Operating there is hereby appropriated:
29 \$7,256,600

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2) The following are deleted:

Budget Division

- 1 Budget Analyst II
- 1/2 Budget Analyst I
- 1 Financial Analyst

Roads Operating

- 1 Data Processing Coordinator

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.

Retired 12-9-77

4) Funds appropriated for development of an implementation plan for regional facilities shall not be expended until approved by motion of the Council.

The Council intends that:

- o Positions funded through Countercyclical moneys in agencies which serve the developmentally disabled not be continued with County revenues when Countercyclical money is no longer available. The Council requests the Executive to convey this message to the agencies concerned and any other which might seek such funding during the year.

SECTION 51. Involuntary Treatment - From the Involuntary

Treatment Fund there is hereby appropriated:

\$ 469,385

SECTION 52. Community Development Block Grant - From

the Community Development Block Grant Fund there is hereby

appropriated:

\$5,774,000

PROVIDED THAT:

- 1) The County Council retains its right to final approval of specific projects and dollar amounts allocated to each project prior to submission of the Fourth-Year Block Grant application to the Department of Housing and Urban Development.

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
13 billings should be processed and reported by the
14 County's financial reporting system. The rate
15 used to calculate the charges may be adjusted
16 during the year upon motion of the Data Processing
17 Policy Review Committee if revenues to Systems
18 Services deviate significantly from the adopted
19 budget.
- 20 o Appropriations for computing services from Systems
21 Services be used only for that purpose.
- 22 o The Division of Systems Services and the Department
23 of Public Safety provide the Council with an analysis
24 of costs and benefits of continuing the Sea-King
25 System and of alternative ways of meeting Public
26 Safety's information needs. The study is to be
27 completed by August, 1978.

28 SECTION 62. Purchasing Stores - From the Purchasing
29 Stores Fund there is hereby appropriated:

30 \$ 339,480

31 SECTION 63. Airport - From the Airport Fund there is
32 hereby appropriated: \$1,832,423

33 SECTION 64. King County Sewer District No. 3 - A new
enterprise fund is hereby created entitled King County Sewer
District No. 3.

SECTION 65. King County Sewer District No. 4 - A new
enterprise fund is hereby created entitled King County Sewer
District No. 4.

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SECTION 66. King County Sewer Districts - From the

following named Sewer District Funds there is hereby appropriated:

Trend Sewer District	\$ 27,016
King County Sewer District No. 3	\$ 62,816
King County Sewer District No. 4	\$ 72,961

PROVIDED THAT:

- 1) These appropriations shall be expended solely for purposes of operation, maintenance, and bond redemption for Trend Sewer District, Sewer District No. 3, and Sewer District No. 4.
- 2) No expenditure for, nor any contract, agreement, or grant application relating to, the planning, design, 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.

SECTION 67. Stadium Operating - From the Stadium Operating

Fund there is hereby appropriated: \$6,175,052

PROVIDED THAT:

- 1) Funds appropriated for construction of a maintenance building shall not be expended until approved by motion of the Council.

The Council intends that:

- o The Stadium Operating Fund request an interest-bearing loan from Current Expense if necessary to accelerate the installment payments for the concession facilities and the scoreboard.
- o Funds appropriated for depreciation be expended only with the approval of the Council by ordinance, and the reserves established by the Stadium Operating Fund shall be invested for the benefit of that fund.

SECTION 68. Solid Waste - From the Solid Waste Fund

there is hereby appropriated: \$3,598,995

1 SECTION 69. From the following named debt service funds,
2 there are hereby appropriated the amounts hereinafter specified
3 for the payment of principal and interest on the several general
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
7	Unlimited GO Bond Redemption	\$15,188,623
8	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	
29	Construction	\$ 331,470
30	Youth Services Facilities	\$ 54,000

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Park Acquisition & Development \$ 2,372,042

PROVIDED THAT:

- 1) Project #060081 (ILT-50) Idylwood Freshwater Park shall not 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 management alternatives to be completed by the Planning Division, Department of Planning and Community Development;

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4) No expenditure for, nor any contract, agreement, or grant application relating to, the planning, design, 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.

SECTION 74. Accumulated unexpended prior years appropriations from several capital improvement project funds for the specific projects identified and contained in Attachment No. 1 to this ordinance are hereby cancelled as follows:

River & Flood Control Construction	\$ 580,231
Building Modernization Construction	\$ 93,300
Solid Waste Capital	\$ 96,000
County Roads (CIP only)	\$ 12,711
Arterial Highway Development	\$ 541,129
County Road Construction	\$ 577,500
Park Acquisition & Development	\$ 702,478

The County Executive is authorized to adjust the cancelled amounts above for specific projects contained in Attachment No. 1 to reflect minor year-end 1977 adjustments as required.

INTRODUCED AND READ for the first time this 24th day of October, 1977.

PASSED this 23rd day of November, 1977.


KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Mike Lowry
Chairman

ATTEST:
Lucy B. Quinn
Deputy Clerk of the Council

APPROVED this 8th day of December, 1977.

[Signature]
King County Executive



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
County Executive

JDS:b
cc: Councilmembers
John Hammond
Jerry Peterson