

ORDINANCE NO. 6921

AN ORDINANCE appropriating \$2,359,425 from special programs and \$14,286 from unanticipated revenues to Current Expense agencies and \$289,493 to the Public Health Pooling Fund for the 1984 cost-of-living adjustments for represented and non-represented employees, merit pay plan, reclassifications, pay range adjustments and judicial salary increases, and amending Ordinance No. 6597, Sections 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 33, 34, 35, 37, 38, 39, 53, and 79, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation of \$2,359,425 from special programs salary adjustment contingencies and the Executive Contingency, and \$14,286 from unanticipated revenues to Current Expense Fund divisions set forth below and appropriation of \$289,493 from the Public Health Pooling Fund balance and City of Seattle for cost-of-living adjustments for represented and non-represented employees, merit pay, reclassifications, pay range adjustments and judicial salary increases.

SECTION 2. Ordinance No. 6597, Section 3, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated to:

County Council	((\$947,242))	<u>\$953,399</u>
Disability Board		\$ 15,323

The maximum number of FTE's to be budgeted for the county council shall be: 18.00

SECTION 3. Ordinance No. 6597, Section 4, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated to:

Council Administrator	((\$27,457,859))	<u>\$2,186,706</u>
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The maximum number of FTE's to be budgeted for the council administrator shall be: 38.00

1 SECTION 4. Ordinance No. 6597, Section 5, is hereby
2 amended to read as follows:

3 From the Current Expense Fund there is hereby appropriated
4 to:

5 Zoning and Sub-Division Examiner ((~~\$232,960~~)) \$244,309

6 The maximum number of FTE's to be budgeted for the zoning
7 and sub-division examiner shall be: 5.60

8 SECTION 5. Ordinance No. 6597, Section 6, is hereby
9 amended to read as follows:

10 From the Current Expense Fund there is hereby appropriated
11 to:

12 County Auditor ((~~\$527,324~~)) \$567,630

13 The maximum number of FTE's to be budgeted for the county
14 auditor shall be: 13.00

15 SECTION 6. Ordinance No. 6597, Section 7, is hereby
16 amended to read as follows:

17 From the Current Expense Fund there is hereby appropriated
18 to:

19 Ombudsman ((~~\$138,232~~)) \$145,674

20 The maximum number of FTE's to be budgeted for the
21 ombudsman shall be: 4.00

22 SECTION 7. Ordinance No. 6597, Section 8, is hereby
23 amended to read as follows:

24 From the Current Expense Fund there is hereby appropriated
25 to:

26 Tax Advisor ((~~\$105,157~~)) \$107,780

27 The maximum number of FTE's to be budgeted for the tax
28 advisor shall be: 3.00

29 SECTION 8. Ordinance No. 6597, Section 9, is hereby
30 amended to read as follows:

31 From the Current Expense Fund there is hereby appropriated
32 to:

33 Board of Appeals ((~~\$284,043~~)) \$291,103

1 The maximum number of FTE's to be budgeted for the board
2 of appeals shall be: 5.00

3 SECTION 9. Ordinance No. 6597, Section 10, is hereby
4 amended to read as follows:

5 From the Current Expense Fund there is hereby appropriated
6 to:

7 County Executive (~~(\$445,049)~~) \$444,787

8 The maximum number of FTE's to be budgeted for the county
9 executive shall be: 9.00

10 SECTION 10. Ordinance No. 6597, Section 11, is hereby
11 amended to read as follows:

12 From the Current Expense Fund there is hereby appropriated
13 to:

14 Deputy County Executive (~~(\$238,979)~~) \$252,099

15 The maximum number of FTE's to be budgeted for the deputy
16 county executive shall be: 5.00

17 SECTION 11. Ordinance No. 6597, Section 12, is hereby
18 amended to read as follows:

19 From the Current Expense Fund there is hereby appropriated
20 to:

21 Program Development (~~(\$355,283)~~) \$373,509

22 The maximum number of FTE's to be budgeted for program
23 development shall be: 9.00

24 SECTION 12. Ordinance No. 6597, Section 13, is hereby
25 amended to read as follows:

26 From the Current Expense Fund there is hereby appropriated
27 to:

28 Budgets (~~(\$1,492,880)~~) \$1,226,458

29 The maximum number of FTE's to be budgeted for the budgets
30 office shall be: 27.00

1 SECTION 13. Ordinance No. 6597, Section 14, is hereby
2 amended to read as follows:

3 From the Current Expense Fund there is hereby appropriated
4 to:

5 Finance ((~~\$5,163,062~~)) \$5,209,758

6 The maximum number of FTE's to be budgeted for finance
7 shall be: 83.00

8 Provided that:

9 1. The appropriation of \$1,321,120, for the 1984 Tax
10 Anticipation Note (TAN) Program, shall be expended only for
11 conducting the TAN program as provided by the authorizing
12 ordinance and paying necessary expenses for preparing the 1985
13 TAN program.

14 2. An ordinance shall be prepared for the purpose of
15 appropriating \$500,000 from the Limited Stadium General
16 Obligation Bond Redemption Fund to the Current Expense Fund.

17 SECTION 14. Ordinance No. 6597, Section 15, is hereby
18 amended to read as follows:

19 From the Current Expense Fund there is hereby appropriated
20 to:

21 Public Safety ((~~\$27,442,956~~)) \$28,067,296

22 The maximum number of FTE's to be budgeted for public
23 safety shall be: 653.00

24 Provided that:

25 \$165,000 shall be expended on extending the use of 30
26 police vehicles to 100,000 miles to allow more efficient
27 scheduling of patrol officers.

28 SECTION 15. Ordinance No. 6597, Section 16, is hereby
29 amended to read as follows:

30 From the Current Expense Fund there is hereby appropriated
31 to:

32 Civil Service ((~~\$125,438~~)) \$127,081

1 The maximum number of FTE's to be budgeted for civil
2 service shall be: 2.00

3 SECTION 16. Ordinance No. 6597, Section 17, is hereby
4 amended to read as follows:

5 From the Current Expense Fund there is hereby appropriated
6 to:

7 Planning and Community Development

8 Administration (~~(\$288,757)~~) \$303,280

9 The maximum number of FTE's to be budgeted for planning
10 and community development administration shall be: 6.00

11 SECTION 17. Ordinance No. 6597, Section 18, is hereby
12 amended to read as follows:

13 From the Current Expense Fund there is hereby appropriated
14 to:

15 Arts Commission (~~(\$810,044)~~) \$817,708

16 The maximum number of FTE's to be budgeted for the arts
17 commission shall be: 6.70

18 SECTION 18. Ordinance No. 6597, Section 19, is hereby
19 amended to read as follows:

20 From the Current Expense Fund there is hereby appropriated
21 to:

22 Parks (~~(\$9,863,027)~~) \$10,006,275

23 The maximum number of FTE's to be budgeted in parks shall
24 be: 174.25

25 Provided that:

26 1. Training funds shall be provided for commissioned
27 parks employees.

28 2. The parks division shall use the results of the 1983
29 Maintenance Tasks Analysis to:

30 a. Plan acquisition of labor-saving equipment in 1984
31 and in subsequent years.

32 b. Revise the 1980 Maintenance Standards by increasing
33 staff and equipment deployment efficiencies.

1 c. Assist policymakers in setting maintenance
2 priorities.

3 3. The parks division and the budget office shall prepare
4 and submit to the council by June 30, 1984, a plan for
5 incorporating the division's equipment purchasing and
6 maintenance functions into the county's Equipment Rental and
7 Revolving Fund. Organizational alternatives may be
8 substituted, but the overall goal should be adequate yearly
9 funding of equipment replacement and maintenance.

10 4. The parks division shall retain resident managers at
11 the following King County parks:

12 Angle Lake	Lakewood
13 Cougar Mountain	Luther Burbank
14 Enumclaw	MacDonald/Tolt
15 Five Mile Lake	Marymoor
16 Hamlin	Richmond Beach
17 Juanita Beach	Si View
18 Lake Wilderness	Steel Lake
19 Kenmore	

20 Any proposal to terminate the resident manager program at
21 Juanita Beach or Luther Burbank must receive prior council
22 approval.

23 SECTION 19. Ordinance No. 6597, Section 20, is hereby
24 amended to read as follows:

25 From the Current Expense Fund there is hereby appropriated
26 to:

27 Planning	((94769372007))	<u>\$1,675,505</u>
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28 The maximum number of FTE's to be budgeted for planning
29 shall be: 43.70

30 Provided that:

31 Upon adoption of the General Development Guide, two
32 planners (one of which is already funded in BALD) shall be
33 transferred to the building and land development division to

1 prepare the regulations and procedures to implement the General
2 Development Guide.

3 SECTION 20. Ordinance No. 6597, Section 21, is hereby
4 amended to read as follows:

5 From the Current Expense Fund there is hereby appropriated
6 to:

7 Executive Administration	((\$1,415,645)	<u>\$1,459,045</u>
8 Administration	\$855,879	
9 Purchasing Stores	\$558,550	

10 The maximum number of FTE's to be budgeted for executive
11 administration shall be 21.60 and 18.00 for purchasing
12 services.

13 SECTION 21. Ordinance No. 6597, Section 22, is hereby
14 amended to read as follows:

15 From the Current Expense Fund there is hereby appropriated
16 to:

17 General Services	((\$2,688,765)	<u>\$2,728,131</u>
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18 The maximum number of FTE's to be budgeted for the general
19 services shall be: 78.00

20 Provided that:

21 1. \$48,952 appropriated for a Taxicab Inspector position
22 and support items shall not be expended until related taxicab
23 license fee and expanded taxicab regulatory ordinances are
24 adopted by the council.

25 SECTION 22. Ordinance No. 6597, Section 23, is hereby
26 amended to read as follows:

27 From the Current Expense Fund there is hereby appropriated
28 to:

29 Personnel	((\$969,847)	<u>\$994,978</u>
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30 The maximum number of FTE's to be budgeted for personnel
31 shall be: 24.00

1 shall be: 24.00

2 SECTION 23. Ordinance No. 6597, Section 24, is hereby
3 amended to read as follows:

4 From the Current Expense Fund there is hereby appropriated
5 to:

6 Real Property (~~(\$1,280,673)~~) \$1,312,320

7 The maximum number of FTE's to be budgeted for real
8 property shall be: 31.00

9 SECTION 24. Ordinance No. 6597, Section 25, is hereby
10 amended to read as follows:

11 From the Current Expense Fund there is hereby appropriated
12 to:

13 Facilities Management (~~(\$3,282,204)~~) \$3,795,393

14 The maximum number of FTE's to be budgeted for facilities
15 management shall be: 78.70

16 SECTION 25. Ordinance No. 6597, Section 26, is hereby
17 amended to read as follows:

18 From the Current Expense Fund there is hereby appropriated
19 to:

20 Records and Elections (~~(\$4,427,754)~~) \$4,174,319

21 The maximum number of FTE's to be budgeted for records and
22 elections shall be: 41.00

23 SECTION 26. Ordinance No. 6597, Section 27, is hereby
24 amended to read as follows:

25 From the Current Expense Fund there is hereby appropriated
26 to:

27 Prosecuting Attorney (~~(\$7,571,051)~~) \$7,661,714

28 The maximum number of FTE's to be budgeted for the
29 prosecuting attorney shall be: 195.00

1 SECTION 27. Ordinance No. 6597, Section 28, is hereby
2 amended to read as follows:

3 From the Current Expense Fund there is hereby appropriated
4 to:

5 Superior Court (~~(\$7,330,246)~~) \$7,583,935

6 The maximum number of FTE's to be budgeted for the
7 superior court shall be: 183.50

8 SECTION 28. Ordinance No. 6597, Section 29, is hereby
9 amended to read as follows:

10 From the Current Expense Fund there is hereby appropriated
11 to:

12 District Courts (~~(\$7,707,080)~~) \$7,986,321

13 The maximum number of FTE's to be budgeted for the
14 district courts shall be: 221.50

15 SECTION 29. Ordinance No. 6597, Section 30, is hereby
16 amended to read as follows:

17 From the Current Expense Fund there is hereby appropriated
18 to:

19 Judicial Administration (~~(\$3,399,057)~~) \$3,514,332

20 The maximum number of FTE's to be budgeted for judicial
21 administration shall be: 139.00

22 SECTION 30. Ordinance No. 6597, Section 31, is hereby
23 amended to read as follows:

24 From the Current Expense Fund there is hereby appropriated
25 to:

26 Youth Services (~~(\$8,999,136)~~) \$9,184,352

27 The maximum number of FTE's to be budgeted for the youth
28 services shall be: 233.25

29 Provided that:

30 1. The additional juvenile detention workers shall be
31 deployed according to the following priorities:

32 a. To staff the new detention unit(s) when the average
33 daily population is at the projected 1984 level.

1 b. To fill posts which are currently filled by extra
2 help when the average daily population consistently falls below
3 the 1984 projected levels.

4 SECTION 31. Ordinance No. 6597, Section 33, is hereby
5 amended to read as follows:

6 From the Current Expense Fund there is hereby appropriated
7 to:

8 Boundary Review Board ((~~\$131,277~~)) \$132,259

9 The maximum number of FTE's to be budgeted for the
10 boundary review board shall be: 2.60

11 SECTION 32. Ordinance No. 6597, Section 34, is hereby
12 amended to read as follows:

13 From the Current Expense Fund there is hereby appropriated
14 to:

15 Special Programs (~~+\$5,064,828~~) \$2,691,117

16 Provided that:

17 Included in special programs is an Executive Contingency
18 of \$320,188 which shall not be expended unless the county
19 executive certifies in writing that funds are available and
20 requests the county council adopt an additional appropriation
21 ordinance; upon adoption, such funds may be expended for the
22 purpose specified.

23 1. Up to \$239,676 is reserved in the Executive Contingency
24 for 18.8 positions (9.4 FTE's) to staff one residential floor
25 in the new jail, should inmate population levels require its
26 use.

27 2. \$10,000 shall be used as a reward for information
28 leading to the identification and prosecution of the Green
29 River murderer.

30 3. Alcoholism. \$181,042 shall be held in Executive
31 Contingency in special programs pending the development of a
32 revised division budget.
33

1 SECTION 33. Ordinance No. 6597, Section 35, is hereby
2 amended to read as follows:

3 From the Current Expense Fund there is hereby appropriated
4 to:

5 Assessments ((9873037055)) \$8,383,312

6 The maximum number of FTE's to be budgeted for assessments
7 programs shall be: 254.70

8 SECTION 34. Ordinance No. 6597, Section 37, is hereby
9 amended to read as follows:

10 From the Current Expense Fund there is hereby appropriated
11 to:

12 Medical Examiner ((9170697209)) \$1,082,180

13 The maximum number of FTE's to be budgeted for the Medical
14 Examiner shall be: 26.00

15 SECTION 35. Ordinance No. 6597, Section 38, is hereby
16 amended to read as follows:

17 From the Current Expense Fund there is hereby appropriated
18 to:

19 Adult Detention ((915,57771557)) \$15,532,110

20 The maximum number of FTE's to be budgeted for the adult
21 detention shall be: 289.40

22 Provided that:

23 1. In no instance shall inmates be assigned to jobs in
24 the new jail facility which are presently being performed by
25 labor union members in the current jail facility.

26 Custodial tasks presently performed by inmates under
27 department of adult detention supervision in the current jail
28 facility shall continue to be performed by inmates in the new
29 jail.

30 2. \$239,676 shall be reserved in the Executive
31 Contingency for 18.8 positions (9.4 FTE's) to staff
32 one residential floor in the new jail, should inmate population
33 levels require its use.

1 SECTION 36. Ordinance No. 6597, Section 39, is hereby
2 amended to read as follows:

3 From the Current Expense Fund there is hereby appropriated
4 to:

5 Department of Human Resources ((\$6,964,980)) \$7,021,617

6 The maximum number of FTE's to be budgeted for the
7 department of human resources administration shall be: 6.00

8 Women's Programs \$185,568

9 The maximum number of FTE's to be budgeted for women's
10 programs shall be: 2.00

11 Cooperative Extension \$485,227

12 The maximum number of FTE's to be budgeted for cooperative
13 extension shall be: 10.50

14 Public Defense \$4,989,306

15 The maximum number of FTE's to be budgeted for public
16 defense shall be: 12.00

17 Provided that:

18 1. The executive shall submit to the council for its
19 review and approval the county's 1984 defense services
20 contracts with the defender associations.

21 2. The administrator of public defense shall:

22 a. Implement a budgeting system for public defense
23 service contractors which promotes consistency in budgeting
24 among defender organizations by establishing uniform
25 expenditures and revenue accounts.

26 b. Develop categories of defender organizations'
27 expenditures that are eligible for inclusion in defender
28 organizations' budget base.

29 c. Develop and maintain cost per case data for each
30 defender organization and encourage competition by assigning
31 more cases to the more efficient defender organizations.
32
33

1 d. Develop cost per case data, based upon analysis of
2 defender organizations' budgets, to support the office of
3 public defense's annual budget request.

4 e. Include cumulative public defense projected and
5 actual caseload and expenditure data for each case category in
6 the executive's quarterly report to the council.

7 3. The administrator of public defense may contract with
8 the City of Seattle for whatever additional services that the
9 city may desire regarding misdemeanor cases if expenses
10 incurred by the county will be offset by corresponding revenues
11 from the City of Seattle.

12 Youth Services Bureaus \$609,279

13 The maximum number of FTE's to be budgeted for youth
14 service bureaus shall be: 1.00

15 SECTION 37. Ordinance No. 6597, Section 53, is hereby
16 amended to read as follows:

17 From the Public Health Pooling Fund there is hereby
18 appropriated to:

19 Seattle Division	((0870037270))	<u>\$8,085,420</u>
20 King County Divisions	((4579477393))	<u>\$16,124,736</u>

21 The maximum number of FTE's to be budgeted for public
22 health pooling shall be: 366.20

23 Provided that:

24 1. The detailed scope of work and work program for Health
25 Policy Development, including consultant tasks, shall be
26 submitted to the council for its approval by motion not later
27 than February 1, 1984.

28 2. The Current Expense contribution to each private
29 nonprofit community clinic that receive Current Expense Funds
30 in 1983 shall not be reduced in 1984.

31 SECTION 38. Ordinance No. 6597, Section 79, is hereby
32 amended to read as follows:

1 From the Current Expense Fund there is hereby appropriated
2 to:

3 Agriculture ((93207504)) \$327,536

4 Provided that:

5 This expenditure is entirely supported by funds
6 appropriated in the Farmlands and Open Space Acquisition Fund.

7 INTRODUCED AND READ for the first time this 4th day of
8 September, 1984.

9 PASSED this 10th day of September, 1984.

10 KING COUNTY COUNCIL
11 KING COUNTY, WASHINGTON

12 Sam Grant
13 Chairman

14 ATTEST:

15 Dorothy M. Owens
16 Clerk of the Council

17 APPROVED this _____ day of _____, 1984.

18 DEEPA SHARMA VIKRAM
19 COUNTY EXECUTIVE'S SIGNATURE
20 DATED: 9/20/84

21 King County Executive