

ORDINANCE NO. 17864

AN ORDINANCE adopting the 1987 Annual Budget and making appropriations for the operation of County agencies and departments and capital improvements for the fiscal year beginning January 1, 1987, and ending December 31, 1987.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1987 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, 1987 and ending December 31, 1987, 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, 1987. 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 appropriation unit.

SECTION 3. The term "FTE" means the budgetary equivalent of one position continuously filled full-time for the entire fiscal year and may be comprised of any combination of part-time positions or full-time positions. The maximum limitation on the number of FTE's for each department or program is indicated in the appropriate section of this ordinance.

1 SECTION 4. COUNTY COUNCIL - From the Current Expense Fund
2 there is hereby appropriated to:

- 3 County Council \$ 1,116,714
- 4 Disability Board \$ 19,700
- 5 The maximum number of FTE's to be budgeted for the County
6 Council shall be: 18.0

7 SECTION 5. COUNCIL ADMINISTRATOR - From the Current Expense
8 Fund there is hereby appropriated to:

- 9 Council Administrator \$ 2,800,075
- 10 The maximum number of FTE's to be budgeted for the Council
11 Administrator shall be: 43.24

12 SECTION 6. ZONING AND SUBDIVISION EXAMINER - From the
13 Current Expense Fund there is hereby appropriated to:

- 14 Zoning and Subdivision Examiner \$ 261,790
- 15 The maximum number of FTE's to be budgeted for the Zoning
16 and Subdivision Examiner shall be: 5.8

17 SECTION 7. COUNTY AUDITOR - From the Current Expense Fund
18 there is hereby appropriated to:

- 19 County Auditor \$ 580,491
- 20 The maximum number FTE's to be budgeted for the County
21 Auditor shall be: 12.0

22 SECTION 8. OMBUDSMAN - From the Current Expense Fund there
23 is hereby appropriated to:

- 24 Ombudsman \$ 174,459
- 25 The maximum number of FTE's to be budgeted for the Ombudsman
26 shall be: 4.0

27 SECTION 9. TAX ADVISOR - From the Current Expense Fund
28 there is hereby appropriated to:

- 29 Tax Advisor \$ 119,855
- 30 The maximum number of FTE's to be budgeted for the Tax
31 Advisor shall be: 3.0

1 begin to reflect the ethnic and geographic diversity of King
 2 County. The Stabilization Plan should also include criteria for
 3 distributing funds. The criteria should include, at a minimum,
 4 consideration of artistic merit, audiences served, and a
 5 geographic distribution which meets the county's responsibility
 6 to arts organizations throughout all of King County.

7 PROVIDED FURTHER THAT, the King County cultural resources
 8 division establish an art works inventory and schedule for
 9 maintenance of art works.

10 PROVIDED FURTHER THAT, the King County cultural resources
 11 division review its processes for grant awards and contracting
 12 with a view toward improving efficiency.

13 PROVIDED FURTHER THAT, the jury processes utilized by the
 14 King County cultural resources division be revised to include
 15 non-artist citizen representation in order to heighten
 16 consideration of non-artist views of the quality of the artistic
 17 product.

18 SECTION 19. PARKS - From the Current Expense Fund there is
 19 hereby appropriated to:

20 Parks \$10,861,591

21 The maximum number of FTE's to be budgeted for Parks shall
 22 be: 192.16

23 PROVIDED THAT the parks division and the department of
 24 public works shall coordinate their capital improvement program
 25 (CIP) planning procedures with the planning division to insure
 26 that the CIPs are consistent with adopted community plans.

27 PROVIDED FURTHER THAT the parks division shall prepare a
 28 report to evaluate and analyze the need for active park
 29 opportunities and determine the need for a community park in the
 30 eastgate area south of I-90 and east of 150th Ave. S.E., to be
 31 transmitted to the council by June 15, 1987.

1 PROVIDED FURTHER THAT the parks division conduct a Parks and
2 Recreation Area feasibility study with \$20,000 included in the
3 budget for that purpose.

4 SECTION 20. NATURAL RESOURCES - From the Current Expense
5 Fund there is hereby appropriated to:

6 Natural Resources \$ 1,319,028

7 The maximum number of FTE's to be budgeted for Natural
8 Resources shall be: 21.57

9 SECTION 21. PLANNING - From the Current Expense Fund there
10 is hereby appropriated to:

11 Planning \$ 1,722,020

12 The maximum number of FTE's to be budgeted for Planning
13 shall be: 36.9

14 PROVIDED THAT by January 30, 1987, the departments of
15 planning and community development and public works submit to the
16 council a revised Memorandum of Understanding which assigns
17 ultimate responsibility for basin reconnaissance and basin
18 planning to a single department and which clarifies the reporting
19 relationships of the basin reconnaissance and basin planning
20 teams.

21 PROVIDED FURTHER THAT by July 15, 1987, the departments of
22 planning and community development and public works provide the
23 council with a detailed progress report on basin reconnaissance
24 and basin planning activities scheduled for 1987. The progress
25 report shall compare the activities proposed with the activities
26 actually completed for the period from January 1, 1987 through
27 June 30, 1987.

28 PROVIDED FURTHER THAT by January 30, 1987, the departments
29 of planning and community development and public works submit to
30 the council a Memorandum of Understanding governing the
31 relationship between the transportation and community planning
32

1 staffs. The Memorandum of Understanding should include
 2 provisions ensuring that: (1) the department of public works
 3 provides adequate transportation planning staffing for community
 4 plans; and (2) roads capital planning is consistent with
 5 community plans.

6 SECTION 22. EXECUTIVE ADMINISTRATION - From the Current
 7 Expense Fund there is hereby appropriated to:

8 Executive Administration \$ 1,609,044

9 The maximum number of FTE's to be budgeted for Executive
 10 Administration shall be: 43.3

11 PROVIDED THAT no additional purchases of filing cabinets
 12 shall be undertaken until the filing cabinets that will be made
 13 available by the Ex Parte shelving project (Project #002083) have
 14 been utilized. The budget office shall achieve expenditure
 15 savings in the appropriate operating budgets commensurate with
 16 the number of filing cabinets provided to each agency.

17 SECTION 23. GENERAL SERVICES - From the Current Expense
 18 Fund there is hereby appropriated to:

19 General Services \$ 3,010,886

20 The maximum number of FTE's to be budgeted for General
 21 Services shall be: 80.0

22 PROVIDED THAT the three office technician I personnel hired
 23 to fill the existing vacancies in vehicle licensing are informed
 24 that these positions are limited-term positions subject to
 25 termination in 1989 when the County Auditor Automation Project
 26 (CAAP) is implemented.

27 SECTION 24. PERSONNEL - From the Current Expense Fund there
 28 is hereby appropriated to:

29 Personnel \$ 1,178,766

30 The maximum number of FTE's to be budgeted for Personnel
 31 shall be: 27.5

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SECTION 25. REAL PROPERTY - From the Current Expense Fund
there is hereby appropriated to:

Real Property \$ 1,208,250
The maximum number of FTE's to be budgeted for Real Property
shall be: 30.0

SECTION 26. FACILITIES MANAGEMENT - From the Current
Expense Fund there is hereby appropriated to:

Facilities Management \$ 5,030,778
The maximum number of FTE's to be budgeted for Facilities
Management shall be: 92.0

SECTION 27. RECORDS AND ELECTIONS - From the Current
Expense Fund there is hereby appropriated to:

Records and Elections \$ 3,862,041
The maximum number of FTE's to be budgeted for Records and
Elections shall be: 42.0

SECTION 28. PROSECUTING ATTORNEY - From the Current Expense
Fund there is hereby appropriated to:

Prosecuting Attorney \$ 9,622,975
The maximum number of FTE's to be budgeted for the
Prosecuting Attorney shall be: 230.0

SECTION 29. SUPERIOR COURTS - From the Current Expense Fund
there is hereby appropriated to:

Superior Court \$ 8,727,039
The maximum number of FTE's to be budgeted for the Superior
Court shall be: 193.5

SECTION 30. DISTRICT COURTS - From the Current Expense Fund
there is hereby appropriated to:

District Courts \$ 9,247,410
The Maximum number of FTE's to be budgeted for the District
Courts shall be: 244.2

SECTION 31. JUDICIAL ADMINISTRATION - From the Current
Expense Fund there is hereby appropriated to:

Judicial Administration \$ 3,838,514

The maximum number of FTE's to be budgeted for Judicial Administration shall be: 140.7

SECTION 32. YOUTH SERVICES - From the Current Expense Fund there is hereby appropriated to:

Youth Services \$ 9,512,873

The maximum number of FTE's to be budgeted for the Youth Services shall be: 231.75

SECTION 33. STATE EXAMINER - From the Current Expense Fund there is hereby appropriated to:

State Examiner \$ 355,747

SECTION 34. BOUNDARY REVIEW BOARD - From the Current Expense Fund there is hereby appropriated to:

Boundary Review Board \$ 160,008

The maximum number of FTE's to be budgeted for the Boundary Review Board shall be: 2.8

SECTION 35. SPECIAL PROGRAMS - From the Current Expense Fund there is hereby appropriated to:

Special Programs \$ 7,092,272

PROVIDED THAT \$68,000 for public defense is reserved within Executive Contingency in the event that actual 1987 case levels exceed the projected case levels which were assumed in the 1987 budget.

SECTION 36. ASSESSMENTS - From the Current Expense Fund there is hereby appropriated to:

Assessments \$ 8,483,349

The maximum number of FTE's to be budgeted for Assessments Programs shall be: 252.5

PROVIDED THAT the department of assessments transition to a three-year physical revaluation cycle be accommodated by not filling appraiser and related support staff positions which became vacant during 1987.

1 SECTION 37. FUND TRANSFERS - From the Current Expense Fund
 2 there is hereby appropriated to:

3 Fund Transfers \$11,797,985

4 SECTION 38. CAPITAL PROJECT TRANSFERS - From the Current
 5 Expense Fund there is hereby appropriated to:

6 Fund Transfers \$ 3,028,915

7 SECTION 39. MEDICAL EXAMINER - From the Current Expense
 8 Fund there is hereby appropriated to:

9 Medical Examiner \$ 1,186,473

10 The maximum number of FTE's to be budgeted for the Medical
 11 Examiner shall be: 26.0

12 SECTION 40. ADULT DETENTION - From the Current Expense Fund |
 13 there is hereby appropriated to:

14 Adult Detention \$19,908,926

15 The maximum number of FTE's to be budgeted for Adult
 16 Detention shall be: 355.1

17 PROVIDED THAT the department of adult detention develops
 18 administrative policies and procedures for authorizing overtime
 19 work that are consistent with the assumptions underlying the
 20 executive recommended and council adopted budgets for 1987.

21 Specifically, all corrections officers reporting for duty on a
 22 shift shall comprise a central pool of staff from which extra
 23 staff in one operational area shall be allocated to cover staff
 24 shortages in another area.

25 PROVIDED FURTHER THAT after the installation of 62 new beds
 26 in the Main Jail, supplemental staffing by on-call corrections
 27 officers for the Fourth Floor Minimum Security Program shall be
 28 added on a daily basis only when the following criteria apply:

- 29 1. All bed space in the Main Jail, community programs and
 30 the North Rehabilitation Facility is being utilized to
 31 the maximum extent possible based on the classification
 32 plan; and

1 2. The combined inmate population of the Main Jail, West
 2 Wing and North Rehabilitation Facility (excluding
 3 inmates who are in Intake/Transfer/ Release) exceeds
 4 1378, or exceeds 1346 for 14 or more consecutive days.

5 SECTION 41. DEPARTMENT OF HUMAN RESOURCES - From the
 6 Current Expense Fund there is hereby appropriated to:

7 Department of Human Resources \$ 296,115

8 The maximum number of FTE's to be budgeted for the
 9 Department of Human Resources be: 6.0

10 SECTION 42. WOMEN'S PROGRAM - From the Current Expense Fund
 11 there is hereby appropriated to:

12 Women's Program \$ 369,105

13 The maximum number of FTE's to be budgeted for the
 14 Department of Human Resources shall be: 3.0

15 The council intends that the women's advisory board shall
 16 review programs receiving demonstration funds in the past two
 17 years and make a recommendation outlining which programs merit
 18 ongoing county funding beginning in 1988. The review shall be
 19 based upon a rating of each program's past performance, review of
 20 community need that the program is addressing, and the extent to
 21 which funding is available from other sources. The
 22 recommendation shall be consistent with historical funding
 23 priority areas established by the women's advisory board.

24 PROVIDED THAT the department of human resources, in
 25 consultation with the King County rape relief agency, by
 26 February 1, 1987, shall approve a policy to guide future county
 27 funding decisions relating to the provision of agency services.

28 PROVIDED FURTHER THAT the policy shall equitably apportion
 29 program costs based on program services rendered to each
 30 jurisdiction's residents.

31 SECTION 43. COOPERATIVE EXTENSION - From the Current
 32 Expense Fund there is hereby appropriated to:

1 Cooperative Extension \$ 524,861

2 The maximum number of FTE's to be budgeted for the
3 Department of Human Resources shall be: 10.5

4 SECTION 44. PUBLIC DEFENSE - From the Current Expense Fund
5 there is hereby appropriated to:

6 Public Defense \$ 9,468,207

7 The maximum number of FTE's to be budgeted for the
8 Department of Human Resources shall be: 19.0

9 PROVIDED THAT, no later than May 1, 1987, the executive
10 shall present a report to the council which includes:

11 1. a comparison of the costs of continuing the current
12 system of providing public defense services with the costs of any
13 reasonable alternatives. At a minimum these alternatives should
14 include contracting through competitive bid with nonprofit
15 agencies and/or private firms and the development of an in-house
16 public defender;

17 2. an analysis of the effectiveness of current eligibility
18 requirements to ensure free defense services are provided only to
19 indigent persons;

20 3. an analysis of current recoupment practices to determine
21 whether maximum recovery of reimbursements from defendants with
22 the ability to pay for defense costs is occurring;

23 4. a review of alternative methods of providing assigned
24 counsel, including contracting through competitive bid or
25 retaining attorneys; and

26 5. an analysis to determine the extent to which defense
27 counsel are scheduled for more than one court appearance at the
28 same time.

29 PROVIDED FURTHER THAT the report shall recommend which
30 alternative for public defense services the county should pursue
31 and shall include proposed solutions to any problems identified
32

1 in the areas of eligibility requirements, recoupment practices,
2 use of assigned counsel, and scheduling problems.

3 SECTION 45. CONTRACTED YOUTH SERVICES - From the Current
4 Expense Fund there is hereby appropriated to:

5 Contracted Youth Services \$ 885,598

6 The maximum number of FTE's to be budgeted for the
7 Department of Human Resources shall be: 2.0

8 SECTION 46. PUBLIC WORKS ADMINISTRATION - From the County
9 Road Fund there is hereby appropriated to:

10 Public Works Administration \$ 1,225,570

11 The maximum number of FTE's to be budgeted for Roads
12 Operating shall be: 28.0

13 SECTION 47. ROADS OPERATING - From the County Road Fund
14 there is hereby appropriated to:

15 Roads Operating \$30,844,155

16 The maximum number of FTE's to be budgeted for Roads
17 Operating shall be: 410.3

18 PROVIDED THAT by January 30, 1987, the departments of
19 planning and community development and public works submit to the
20 council a Memorandum of Understanding governing the relationship
21 between the transportation and community planning staffs. The
22 Memorandum of Understanding should include provisions ensuring
23 that the department of public works provides adequate
24 transportation planning staffing for community plans; and roads
25 capital planning is consistent with community plans.

26 PROVIDED FURTHER THAT the department of public works submit
27 a plan and schedule for implementation of the mitigation fee
28 payment system to the council by January 30, 1987, and a progress
29 report on actual implementation by June 30, 1987.

30 PROVIDED FURTHER the parks division and the department of
31 public works shall coordinate their capital improvement program
32

1 (CIP) planning procedures with the planning division to insure
2 that the CIPs are consistent with adopted community plans.

3 SECTION 48. RIVER IMPROVEMENTS - From the River Improvement
4 Fund there is hereby appropriated to:

5 River Improvements \$ 1,251,871

6 The maximum number of FTE's to be budgeted for River
7 Improvements shall be: 3.0

8 SECTION 49. VETERAN'S SERVICES - From the Veteran's Relief
9 Fund there is hereby appropriated to:

10 Veteran's Services \$ 496,009

11 The maximum number of FTE's to be budgeted for Veteran's Aid
12 shall be: 6.0

13 SECTION 50. HUMAN SERVICES - From the Human Services Fund
14 there is hereby appropriated to:

15 Human Services \$18,770,747

16 The maximum number of FTE's to be budgeted for Human
17 Services shall be: 27.5

18 PROVIDED THAT the division of human services, by July 1,
19 1987, shall implement a consistent management reporting,
20 financial recordkeeping, and accounting system for all programs
21 providing mental health service and receiving funding from King
22 County. Further, the division shall make a progress report to
23 the council by March 31, 1987.

24 PROVIDED FURTHER THAT the aging section shall negotiate a
25 contract, including the reporting of services provided, not to
26 exceed \$37,000, with the Fremont Public Association to provide
27 chore and home-related assistance services to the frail elderly.

28 SECTION 51. E-911 EMERGENCY TELEPHONE - From the Enhanced
29 911 Emergency Telephone System Fund there is hereby appropriated
30 to:

31 E-911 Emergency Telephone \$ 2,807,629

1 The maximum number of FTE's to be budgeted for the E-911
2 Emergency Telephone shall be: 2.0

3 SECTION 52. INVOLUNTARY TREATMENT - From the Involuntary
4 Treatment Fund there is hereby appropriated to:

5 Involuntary Treatment \$ 2,501,139

6 The maximum number of FTE's to be budgeted for Involuntary
7 Treatment shall be: 35.5

8 SECTION 53. EMERGENCY MEDICAL SERVICES FUND - From the
9 Emergency Medical Fund there is hereby appropriated to:

10 Emergency Medical Services \$ 9,776,600

11 The maximum number of FTE's to be budgeted for Emergency
12 Medical Services Fund shall be: 45.5

13 PROVIDED THAT by February 1, the executive shall provide
14 recommendations resulting from a study of other jurisdictions
15 having successfully implemented an emergency response system
16 (ERS).

17 SECTION 54. EMERGENCY MEDICAL SERVICES TRUST FUND - From
18 the Emergency Medical Services Trust Fund there is hereby
19 appropriated to:

20 Emergency Medical Services \$ 135,000

21 SECTION 55. ALCOHOLISM AND SUBSTANCE ABUSE - From the
22 Alcoholism and Substance Abuse Fund there is hereby appropriated
23 to:

24 Alcoholism and Substance Abuse \$ 9,613,551

25 The maximum number of FTE's to be budgeted for Alcoholism
26 shall be: 180.0

27 SECTION 56. REAL ESTATE EXCISE (REET) TAX FUND - From the
28 REET Fund there is hereby appropriated to:

29 Real Estate Excise Tax Fund \$ 4,277,134

30 SECTION 57. SURFACE WATER MANAGEMENT PROGRAM - From the
31 Surface Water Management Program Fund there is hereby
32 appropriated to:

1 Surface Water Management Program \$ 6,777,763

2 The maximum number of FTE's to be budgeted for Surface Water
3 Management Program shall be: 62.0

4 PROVIDED THAT by January 30, 1987, the departments of
5 planning and community development and public works submit to the
6 council a revised Memorandum of Understanding which assigns
7 ultimate responsibility for basin reconnaissance and basin
8 planning to a single department and which clarifies the reporting
9 relationships of the basin reconnaissance and basin planning
10 teams.

11 PROVIDED FURTHER THAT by July 15, 1987, the departments of
12 planning and community development and public works provide the
13 council with a detailed progress report on basin reconnaissance
14 and basin planning activities scheduled for 1987. The progress
15 report shall compare the activities proposed with the activities
16 actually completed for the period from January 1, 1987 through
17 June 30, 1987.

18 SECTION 58. BUILDING AND LAND DEVELOPMENT - From the
19 Building and Land Development Fund there is hereby appropriated
20 to:

21 Building and Land Development \$11,604,579

22 The maximum number of FTE's to be budgeted for Building and
23 Land Development shall be: 215.0

24 PROVIDED THAT it is the intent of the council that the
25 restructured building and land development division be located at
26 a facility or facilities that will provide maximum interface
27 opportunities for users of the services.

28 SECTION 59. PUBLIC HEALTH POOLING - From the Public Health
29 Pooling Fund there is hereby appropriated to:

30 Seattle Division \$ 9,765,492

31 King County Divisions \$21,114,445

1 The maximum number of FTE's to be budgeted for Public Health
2 Pooling shall be: 585.58

3 PROVIDED THAT, per K.C.C. 2.16.080C, the executive by
4 February 15, shall submit a plan, to be approved by motion of the
5 council, to resolve outstanding organizational issues, including
6 consideration of health service districts and other alternatives
7 to the current interlocal agreements with the City of Seattle and
8 the suburban cities.

9 PROVIDED FURTHER THAT the \$378,412 designated as the first
10 year's portion of the four-year Robert Woods Johnson Foundation
11 AIDS Program grant shall be expended following approval by
12 council motion having reviewed the executive's recommendation
13 stating the goals of the grant award, and the work program for
14 1987, including line item budget detail and its relation to
15 measurable management objectives.

16 PROVIDED FURTHER THAT in 1987, the council, in coordination
17 with the executive, will review all AIDS programs, regardless of
18 funding source, defining the purposes of coordinated services,
19 and assessing the need for policy to guide and control impacts of
20 future programmatic and financial changes.

21 PROVIDED FURTHER THAT by June 1, the executive shall
22 recommend for the council's approval by motion a policy to guide
23 the future funding of community health clinics; further, the
24 proposed policy will consider equitably sharing clinic costs with
25 other jurisdictions based on services rendered to residents.

26 The council intends that:

- 27 1. By February 15, the executive shall notify the council
- 28 of the administration's intent to negotiate with the
- 29 City of Seattle to increase their general fund support
- 30 of the administrative services division or renegotiate
- 31 appropriate provisions of the present interlocal
- 32 agreement.
- 33

NORTH & EAST REGIONS POPULATION FUNDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87020	Handicapped Hsg Acquis.-by-Lease	\$ 25,000
C87021	FPA Homecare for Seniors	15,005
C87022	Shoreline Smoke Alarm Installation	10,005
C87719	Sno Valley Youth Counseling & Rec.	16,800
C87023	Sno Valley Center Van Purchase	13,516
C87564	Sno Val Domestic Violence Services	15,500
C87024	Mt. Si Senior Ctr. Transport./Advocacy	6,611
C87025	Sno Valley Center Signs	750
C87026	Duval Library Expansion	66,770
C87027	Si View Activity Ctr. Access Mod.	30,036
C87735	Youth Emergency Shelter Svcs (R House)	64,400
C87565	NE KC Emer Shelter Sup. (HACK)	54,733
C87028	Klahanie Affordable Housing	144,000
C87030	Access Modification Program	49,805
C87031	Shoreline Historical Museum	<u>32,000</u>
	Subtotal, North & East Regions:	\$ 544,931

SOUTHEAST REGION POPULATION FUNDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87726	Southeast Domestic Violence Services	\$ 16,070
C87740	Black Diamond Food Bank	5,000
C87043	Self-Help Housing Acquisition	79,230
C87724	Black Diamond Com Ctr & Senior Hsg	115,000
C87044	So King Co Primary Health Care	55,500
C87727	SE KC Emer Shelter for Families	28,647
C87045	Youth Emergency Shelter Acquis./Rehab	50,000
C87046	So KC Emergency Hsg Acquis.-by-Lease	9,750
C87047	Maple Valley Com Ctr Addition (Design)	<u>8,000</u>
	Subtotal, Southeast Region:	\$ 367,197

SOUTHWEST REGION POPULATION FUNDS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87032	Burien Boys & Girls Club Sportsfield	\$ 25,110
C87033	Highline Community Ctr Rehab	19,457
C87034	Fed Way Childrens Subst Abuse Prevent.	12,188
C87800	Fed Way Senior Ctr Expansion - Ph. II	42,000
C87035	Skyway Park - Ballfields	27,330
C87036	Vashon Sewer District Engineering	20,000
C87037	SW Literacy Action Center	6,113
C87675	Public Housing Emergency Services	84,099
C87732	White Center Educ Ctr Rehab - Ph. III	27,000
C87803	Park Lk Neigh. House Minor Rehab-Ph. II	7,777
C87038	N Shorewood Childcare Ctr Rehab - Ph. I	75,000
C87805	Sea-Mar Facility Rehab	20,000
C87795	SW King Co Child Abuse Recog. Training	28,265
C87039	Acquis. of Group Home for Mentally Ill	71,689
C87804	SW Suburban Sewer Dist. Assessments	50,000
C87806	Highline-W. Sea. Mental Health Facility	75,000
C87643	Sunnydale Com Ctr Rehab - Ph. III	75,000
C87041	White Center Economic Development	15,000
C87042	West Seattle Senior Ctr - Elevator	70,000
	Subtotal, SW Region:	\$ 751,028

COUNTYWIDE POPULATION AND NEEDS(INCLUDES SETASIDE)

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C87794	Asian Refugee Employment & Counseling	\$ 34,500
C87742	Sign Language Interpreting Fund	7,500
C87720	Svcs for Sexually Abused Children	13,660
C87048	FPA Emergency Shelter Leases	15,771
C87747	SW KC Emer Shelter for Families	49,487
C87049	Comprehensive Housing Services	18,575

1	C87516	Adult General Dentistry	25,012
2	C87050	Dislocated Worker Employment Svcs	26,000
3	C87461	KC Housing Repair & Weatherization	717,500
4	C87230	Housing Hotline, Intake, & Inspections	92,798
5	C87019	Affordable Monthly Payment Loan (AMPL)	150,665
6	C87518	KC Rental Rehabilitation Program	74,983
7	C87688	Senior Citizen Crime Prevention	50,000
8	C87728	So KC Emergency Hsg Acquis.-by-Lease	21,600
9	C87654	Contract Compliance	30,043
10	C87684(A)	King Co Economic Development Program	247,976
11	C87684(B)	King Co Economic Development Prg. Plan.	41,641
12	C87642	Historic Preservation	57,360
13	C87243	White Center Park	27,059
14	C87639	Affordable Hsg Policy Plan Implement.	16,170
15	C87204	HCD Administration	643,621
16	C87051	Burien Business Improvement Area	15,000
17	C87798	Sea. Indian Health Board Facility	75,000
18	C87496	Asian Bilingual Referral Prog.	<u>41,173</u>
19		Subtotal, Countywide:	\$ 2,493,094
20		Available, Countywide:	2,493,094

21 SECTION 64. SOLID WASTE - From the Solid Waste Fund there

22 is hereby appropriated to:

23 Solid Waste \$50,778,508

24 The maximum number of FTE's to be budgeted for the Solid
 25 Waste Fund shall be: 236.5

26 PROVIDED THAT the solid waste division develop a methodology
 27 for allocating E/RR costs to the E/RR reserve fund. Such
 28 allocation and methodology should be presented to the council no
 29 later than 1/15/87.

30 PROVIDED FURTHER THAT the contract for CIP project #003107,
 31 E/RR EIS scoping and site evaluation, shall be let through
 32

1 competitive bid; further provided that no funds from this project
 2 may be used for preparation of the E/RR EIS or other E/RR
 3 projects until the council has approved the E/RR Plan.

4 PROVIDED FURTHER THAT pending the expected opening of the
 5 Eastmont transfer station, the solid waste division shall
 6 complete an analysis of long-haul tractor and self-unloading
 7 trailer needs to determine the most cost-effective means of
 8 providing short-term and long-term services. Purchase of new
 9 equipment as provided in the 1987 budget shall depend on that
 10 analysis. If any equipment in the 1987 budget is not purchased
 11 as a result of the opening of Eastmont transfer station, the
 12 savings shall be paced in a contingency account. If the Eastmont
 13 facility does open, the solid waste division shall also prepare
 14 an analysis of both the fiscal and operational impact of that
 15 facility. Operational savings shall be transferred to and held
 16 in a contingency account.

17 SECTION 65. AIRPORT - From the Airport Fund there is hereby
 18 appropriated to:

19 Airport \$ 5,467,193

20 The maximum number of FTE's to be budgeted for Airport shall
 21 be: 35.5

22 PROVIDED THAT the council does not approve the six-year
 23 Capital Improvement Plan for the Airport until the Master Plan
 24 has been approved by the King County council.

25 SECTION 66. STADIUM OPERATING - From the Stadium Operating
 26 Fund there is hereby appropriated to:

27 Stadium - Operating \$ 8,586,177

28 The maximum number of FTE's to be budgeted for Stadium
 29 Operating shall be: 60.0

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SECTION 69. SYSTEMS SERVICES - From the Systems Services Fund there is appropriated to:

Systems Services \$ 9,674,051

The maximum number of FTE's to be budgeted for the Systems Services shall be: 87.5

SECTION 70. PUBLIC WORKS ER&R - From the Public Works ER&R Fund there is hereby appropriated to:

Public Works ER&R \$ 3,370,441

The maximum number of FTE's to be budgeted for Public Works ER&R Fund shall be: 40.0

SECTION 71. MOTOR POOL ER&R - From the Motor Pool ER&R Fund there is hereby appropriated to:

Motor Pool ER&R \$ 3,327,403

The maximum number of FTE's to be budgeted for Motor Pool ER&R Fund shall be: 20.0

SECTION 72. PURCHASING STORES - From the Purchasing Stores Fund there is hereby appropriated to:

Purchasing Stores \$ 117,495

The maximum number of FTE's to be budgeted for Purchasing Stores shall be: 2.0

SECTION 73. PRINTING/GRAPHIC ARTS - From the Printing/Graphic Arts Fund there is hereby appropriated to:

Printing/Graphic Arts \$ 462,822

The maximum number of FTE's to be budgeted for Printing/Graphic Arts shall be: 7.5

SECTION 74. BOND REDEMPTION - 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	465 Limited GO Bond Redemption	\$12,316,699
2	466 Unlimited GO Bond Redemption	\$28,355,923
3	493 Stadium Limited Bond Redemption	\$ 1,325,985
4	467 Stadium Unlimited Bond Redemption	\$ 5,886,869
5	778 King County ULID Bond Fund - Loan	\$ 21,060
6	779 King County ULID Assessment and	
7	Revenue Bond Redemption	\$ 111,362

8 SECTION 75. CIP PROJECT APPROPRIATIONS - From the several
9 capital improvement project funds there are hereby appropriated
10 and authorized to be disbursed the following amounts for the
11 specific projects identified in Attachment 1, as adjusted by
12 Attachment 2, of this ordinance.

13 Fund Capital Fund

14	103 County Roads (CIP only)	\$14,445,463
15	108 Civil Defense	\$ 165,676
16	309 Parks and Open Space	\$ 177,594
17	316 Parks, Recreation and Open Space	\$ 8,084,348
18	318 Surface and Storm Water Management Construction	\$ 1,734,248
19	323 Solid Waste Construction - 1981	\$20,676,020
20	330 River and Flood Control Construction	\$ 55,078
21	331 Building Modernization Construction	\$ 5,034,368
22	332 Solid Waste Capital	\$ 988,000
23	333 Health Centers Construction	\$ 119,617
24	335 Youth Services Facilities	\$ 118,191
25	337 Park Acquisition and Development	\$ 22,275
26	338 Airport Construction	\$ 839,379
27	341 Parks Equipment Replacement	\$ 222,023
28	345 Cedar Hills Construction	\$ 151,464
29	349 Parks Facilities Rehabilitation	\$ 4,920,391
30	381 Solid Waste Capital Equipment Recovery	\$ 1,762,117
31	384 Farmland and Open Space Acquisition	\$ 718,684

1	386	County Road Construction	\$22,608,844
2	387	Harborview Medical Center Construction - 1977	\$ 2,348,572
3	388	Jail Renovation and Construction	\$ 486,561
4	391	Solid Waste Landfill Reserve	\$19,227,000
5	396	Harborview Repair and Replacement	\$ 1,275,929
6	448	Stadium (CIP only)	\$ 364,953

7 PROVIDED THAT the replacement door project for the
8 courthouse complex shall provide handicap accessibility
9 consistent with the Federal Rehabilitation Act, Section 504
10 requirements and the need to improve access to public buildings
11 for the residents of King County.

12 PROVIDED FURTHER THAT the Phase 2 handicap accessibility
13 study project shall provide a survey, schematic design and cost
14 estimates for handicap improvements in the outlying county
15 buildings in time for developing the 1988 capital budget.

16 PROVIDED FURTHER THAT the following projects and appropriate
17 amounts shall be programmed for 1988 capital funding:

18	Administration building elevator car additions	(\$800,000)
19	Renton Health Center Remodeling & Rehabilitation	(\$488,332)
20	Law Library Rug Replacement	(\$77,301)

21 PROVIDED FURTHER THAT the park acquisition contingency
22 project shall provide funding for the following projects:
23 Covenant Beach, Woodinville Park, Lisabuela Park and Open Space
24 Early Action parcels. Expenditures for the purchase of these
25 parcels shall be by appropriation ordinance.

26 PROVIDED FURTHER THAT the department of public health shall
27 prepare for council review a departmental facilities plan and an
28 eastside facility program plan. Such plans shall be subject to
29 council approval prior to any facility schematic design funding.

30 PROVIDED FURTHER THAT funds appropriated in 1987 for CIP
31 Project No. 000395 only be used for the removal of any tanks not
32

1 needed for fuel storage which are required to be removed pursuant
2 to federal and state laws. Prior to approval of any
3 appropriation authority to replace any fuel storage tanks the
4 department of public works shall prepare an analysis indicating
5 which tanks should be retained, the basis for the recommendation
6 and a present worth analysis of other alternatives.

7 PROVIDED FURTHER THAT no additional purchases of filing
8 cabinets shall be undertaken until the filing cabinets that will
9 be made available by the Ex Parte shelving project have been
10 utilized. The budget office shall achieve expenditure savings in
11 the appropriate operating budgets commensurate with the number of
12 filing cabinets provided to each agency.

13 PROVIDED FURTHER THAT the department of public safety shall
14 coordinate with the parks division in the implementation of the
15 K-9 fence project to provide a separation of the canine training
16 and storage areas in proximity to the Lake Youngs trail project.

17 PROVIDED FURTHER THAT the Tunnel Road project estimated to
18 cost \$649,000 shall be included in the 1987-1992 Six Year Roads
19 Program with the initial capital appropriation for preliminary
20 design to begin in 1988.

21 PROVIDED FURTHER THAT the Forward Thrust State Route 18
22 extension road project (Echo Lake to Snoqualmie, Project #504771)
23 shall be programmed in the 1987-1992 Six Year Road CIP. As other
24 Forward Thrust projects are completed and closed-out the
25 executive shall reprogram the remaining Forward Thrust funds into
26 Project #504771 by submitting an appropriation ordinance
27 accomplishing the transfer. A determination to proceed, select
28 an alternative or abandon this project shall not occur until
29 after the completion of the Snoqualmie Boundaries study and the
30 Snoqualmie Community Plan.

1 335 Youth Services Facilities \$ 6,037

2 386 County Road Construction \$ 811,676

3 The county executive is authorized to adjust the cancelled
4 amounts above for specific projects contained in Attachment No. 1 |
5 to reflect minor year-end 1986 adjustments as required.

6 INTRODUCED AND READ for the first time this 27th day
7 of October, 1986.

8 PASSED this 25th day of November, 1986.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Clayton Dreyer
Chair

12 ATTEST:

13 *Dorothy M. Revere*
14 Clerk of the Council

15 APPROVED this 5th day of December, 1986.

Jim Hill
King County Executive

ATTACHMENT 1
TO ORDINANCE SECTION 75

THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S
1987-1991
CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOKS

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ATTACHMENT 2
TO ORDINANCE SECTION 75
CAPITAL IMPROVEMENT PROJECT FUNDS

DESCRIPTION	1987 COUNCIL ADOPTED
108 Civil Defense	
Civil Defense - 1% Art	\$ 1,469
Commun. Cntr Ventilation	146,868
316 Parks, Recreation, Open Space	
New Acqui. Contingency	1,600,000
(Covenant Beach, Woodinville Park, Lisabuela Park and Open Space Early Action	
Skyway Park Trail (Ballfield)	288,965
White Center (CDBG)	298,676
Petrovitsky Park Developmnt	135,000
Big Finn Hill Development	888,520
Marymoor Athletic Fields	871,074
Richmond Beach Phase 1	338,775
Beaver Lake Park	541,349
Coalfield Ath Fld Master Pln	50,000
Lakewood--Phase I	92,251
Green River Trail	75,000
Five Mile Lake Parking	151,014
Jenkins Creek	195,595
Farmers Park	5,000
Ravensdale	82,429
Lea Hill	171,998
Enumclaw Golf	175,307
Lake Meridian	33,586
331 Building Modernization Construction	
Admin Building Aggregate Wall Repair	95,148
Admin Building Elevators	257,250
Building Modern. 1% Art	16,513
Courthouse Complex Doors	180,655
Courthouse Remodeling	850,934
DAD Administration Remodel	-0-
Explosive Storage Bunker	-0-
Ex Parte Shelving/Chute	135,447
Federal Way Dist. Court Remodel	345,429
Jail Repair/Replacement	60,000
Law Library Rug/Paint	-0-
Smith Tower Lease	566,385
Superior Crt (10th Floor)	769,507
Prefontaine Building Lease	141,714
333 Health Centers Construction	
East Health Ctr - Bellevue	0
Health Center 1% Art	1,184
Renton Hlth Cntr Remodel	45,567

ATTACHMENT 2

TO ORDINANCE SECTION 75 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

DESCRIPTION	1987 COUNCIL ADOPTED
335 Youth Services Facility Construction	
Youth Services Cntr 1% Art	\$ -0-
Youth Services Cntr Master Space Plan	-0-
Youth Services Cntr Sprinklers	-0-
Special Program Unit Remodel	72,000
338 Airport Construction	
FBO Site 3 Demolition	-0-
341 Parks Equipment Replacement	222,023
345 Cedar Hills Construction	
Furniture	28,442
349 Parks Rehabilitation	
Richmond Highlands	115,353
Lake Sawyer Dock	32,556
Enumclaw Park	282,267
Contingency Adjustment	(643,570)
Contingency Adjustment	482,678
386 County Roads Construction	
Underground Fuel Tanks	20,000
NE Union Hill Road	133,000
Inglewood Hill Road	50,000
S 320th/70th Signal	64,000
Cedar Grove Road*	1,894,755
388 Jail Construction/Renovation	
Jail Renovation	-0-
DAD Administration Remodel	426,561
62 Bunk Addition	60,000
391 Solid Waste Landfill Reserve	
E.R.R. - Management	-0-
E.R.R. - EIS	90,000

*Funded by \$400,000 City of Seattle payment and \$1,494,755 from Solid Waste Bonds.

ATTACHMENT 3
 TO ORDINANCE SECTION 76
 CAPITAL IMPROVEMENT PROJECT FUNDS

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DESCRIPTION	1987 COUNCIL ADOPTED
108 Civil Defense North Radio Rehab.	\$ 24,340
316 Parks, Recreation, Open Space Fairwood Park	135,000
331 Building Modernization Election Warehouse	10,000
335 Youth Services Facility Spruce Gym Floor	6,037
386 County Roads CIP Meadowbrook Bridge Woodinglen Drainage 1st Av S at 348th 124th Ave NE/NE 144th 132nd Av NE/SE 208th 168th Av SE/SE 128th SE 240th Channel Foster Bridge 100th Ave SW SW 104th St NE 175th St SE 216th St	17,000 4,989 15,000 4,000 3,000 10,000 6,000 44,000 15,000 4,000 26,000 5,000



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 12-10-86 11:42
 CLERK
 KING COUNTY COUNCIL

King County Executive
 Tim Hill

December 5, 1986

The Honorable Audrey Gruger
 Chair, King County Council
 Room 402
 C O U R T H O U S E

RE: 1987 Adopted Budget

Dear Councilmember Gruger:

Enclosed with this letter is the 1987 King County Budget Ordinance, which I have signed into law. Also enclosed are the adopted fee ordinances supporting the 1987 Budget which I have also signed: Ordinances 7859, 7860, 7861, 7862, and 7863. I have discussed some of my reservations about the Budget Ordinance with Councilmembers Gary Grant, Bob Greive, and you. This letter further explains my reservations and proposes that in early 1987 this budget be revised to address urgent priorities and contingency requirements.

My Executive Cabinet, the Budget Office staff, and I appreciate the cooperation and hard work of the County Council and its staff in adopting the budget. The 1987 Current Expense budget of \$181.1 million and the total King County budget of \$459.6 million for all funds, excluding capital improvement projects, reflect a high level of agreement on the 1987 level of King County services, programs, and funding priorities. I am very pleased that King County will be able to improve its public safety programs and services; address the needs of County youth; streamline the permit processing system; develop a comprehensive solid waste management program to satisfy the County's future solid waste system needs; improve County roads, parks and other facilities; and preserve King County's open space.

While I generally agree with the Council's spending priorities, I am concerned that the Council elected to balance the budget without a sales tax increase, projected to generate \$2,840,852 in 1987. The Council reduced expenditures and the Current Expense fund balance to avoid the sales tax increase by making the following assumptions and taking the following actions:

COUNCIL ASSUMPTIONS

Higher beginning CX fund balance	\$ 477,846
Fund balance transfers	177,876
More revenues in 1987	247,423

COUNCIL ACTIONS

Reduced operating expenditures	231,392
Reduced CIP contributions	407,350
Lowered ending CX fund balance from 7 percent to 6.3 percent of total revenues	<u>1,298,965</u>

SALES TAX INCREASE AVOIDED	\$2,840,852
	=====

By reducing expenditures and fund balance, and by selling bonds to pay for capital improvement projects instead of using current revenues, a balanced budget was achieved.

However, I am concerned that the County's overall financial condition may be jeopardized. Several major contingencies have not been provided for, including the jail overcrowding problem, Harborview's request for funding to pay for jail medical costs, the Department of Youth Services' potential operating needs, and the impacts of outstanding lawsuits. These contingencies could lower the Current Expense fund balance substantially below the minimum six percent of the estimated annual revenues required by the County Council's adopted fiscal policy.

By reducing the ending Current Expense fund balance to 6.3 percent of 1987 projected revenues, the County Council has, in effect, reduced the amount available for contingency expenditures by \$1,298,965. The total contingency amount available for 1987 unanticipated, non-revenue backed supplemental appropriations is \$1.3 million, consisting of \$805,829 in the Executive contingency budget and \$532,712 in excess undesignated fund balance above the minimum six percent. This contingency amount may increase or decrease depending on the 1986 year-end results and 1987 actual revenues. If the 1986 year-end results and 1987 actual revenues exceed Council staff's projections, more funds will be available to either increase the fund balance or to fund unanticipated expenditures. However, if a revenue shortfall should occur in 1987, similar to the \$5.2 million shortfall experienced in 1982, budget reductions will be needed in 1987 to maintain the minimum six percent Current Expense fund balance. I have directed my Executive Cabinet to assume there will be no supplemental appropriations in 1987.

I propose that a process to revise the 1987 budget be developed in early 1987. I will direct the Budget Office to work with Council staff during the first quarter of 1987 to jointly review the 1987 Budget and evaluate the financial position of the Current Expense Fund. If it is decided that urgent priority needs should be funded, corresponding expenditure reductions must be identified.

The remainder of this letter discusses specific concerns about the implementation of the 1987 Budget.

DEPARTMENT OF ASSESSMENTS

The County Assessor and I proposed a budget of \$8,657,693. The Council adopted budget specifies a reduction of \$150,000 in the budget for the Department of Assessments, to be achieved through a hiring freeze in appraisal related positions and the establishment of a three-year valuation cycle. The County Assessor is opposed to the budget reduction and its related budget proviso, and has indicated that the Department will revise its work plan to reflect a fifty percent reduction in its new construction data collection effort. Such a reduction will result in a corresponding loss of new construction property tax revenue. This will have a significant adverse impact on the County and other jurisdictions. The estimated revenue loss would be approximately \$1.0 million in 1988 and \$2.3 million in 1989.

The County Assessor is concerned that (1) no study has been conducted to persuade the Assessor that tax equity can be preserved with a three year valuation cycle; (2) no

timeline is suggested for the proposed change; (3) the potential costs of restructuring to protect the fairness of property tax distribution are not recognized; and (4) the Department is approaching the mid-point of a work program which has been reviewed and approved by the Washington State Department of Revenue and has required a substantial investment by the County to support its current two-year cycle.

The Department of Assessments has expressed a willingness to review the elements of a three-year cycle with the Council. I urge you to reopen the discussion of this issue with the County Assessor.

DEPARTMENT OF ADULT DETENTION

I am committed to the operation of a safe, secure and humane jail. This commitment played a central role in the development of my 1987 Proposed Budget. A Cabinet budget panel and other elected officials formed a Law, Safety and Justice Committee which thoroughly reviewed the total cost of the Law, Safety and Justice system and noted a continuing increase in the jail population. The Department of Adult Detention is a member of this Committee. A need to accommodate the growing prison population was a principal reason for my proposed sales tax increase.

When the departments submitted their budget requests to me, the Department of Adult Detention submitted a budget of approximately \$19.3 million. This submittal included an annualization of 1986 supplemental requests. After reviewing the Department's recommended budget within the context of other County priorities, a 1987 funding level of approximately \$19.8 million was submitted to the Council. An additional capital improvement request of \$1.5 million to remodel the old Courthouse jail was also submitted.

During Council budget hearings, the Director of the Department of Adult Detention discussed the need to increase jail staffing levels. After the hearings, he submitted a request to me for nineteen additional positions, at a cost of approximately \$600,000. The Budget Office and I carefully considered the request and determined that eight positions could be justified within the limitations of County resources. I asked the Budget Office and the Department of Adult Detention to further study the projected need for increased staff and, if conditions warranted further additions, to propose a supplemental appropriation request in 1987. The adopted budget reduced my request for eight additional positions to 2.5 FTE.

The Executive Cabinet, the Council, and the Law, Safety and Justice Committee must continue to address the jail overcrowding problem and develop a long-term plan to guide jail operations. This plan should determine optimum staff levels within the constraints of County revenue projections, and develop staffing contingencies to accommodate potential jail population increases. The expenditures of other departments may have to be reduced to fund jail staffing needs.

DEPARTMENT OF PUBLIC SAFETY

o Overtime and Negative Contra Account

The Department of Public Safety has historically used salary savings to fund overtime deficits and to retire negative salary account lines. In 1986, limited attrition required the Department to seek a supplemental appropriation.

The 1987 adopted budget is based upon a financial plan that will limit our ability to finance anticipated deficits in the Department of Public Safety budget. While the Department expects to achieve some savings in overtime as a result of controlling District Court-related overtime expenditures in 1987, anticipated reductions will depend on mutually agreed upon changes in policies and procedures affecting the District Courts and the Department. Should the combination of salary savings and savings in overtime expenditures prove insufficient to retire the underfunded accounts, a significant number of positions may have to be left vacant to provide increased salary savings. The Department currently estimates a need for about \$446,000 in excess salary savings to cover both overtime and negative contra accounts.

In my judgment, a decision to balance the Department of Public Safety budget by laying off police officers or holding positions vacant is unacceptable. Police response times are a source of legitimate concern to the residents of unincorporated King County. Should the adopted financial plan limit my ability to provide appropriate support to the Department, we must work together to determine the most appropriate course of action.

o Explosives Bunker

The Executive budget proposed \$35,535 for the construction of an explosives bunker. The project was eliminated following Council deliberations. Consequently, there will be no storage capacity for any explosive material or device recovered by the Department in 1987. The Department of Public Safety has been using the Seattle Police Department's facility since January 1986. The Seattle Police Department has advised the County that it must move its explosives to relieve space restrictions in their facility.

o Car-Per-Officer Plan

The Council provided \$192,788 to fund a Car-Per-Officer Plan, compared to \$236,484 estimated by the Department and the Budget Office. The actual costs of this program will not be known until the Department receives formal lease proposals. In the event that the Council's recommended level of funding is insufficient, program implementation will require additional funds or a re-prioritization of the Department's budget.

DEPARTMENT OF HUMAN RESOURCES

The Department expects significant problems in implementing the Public Defense budget with the Council reductions. The necessity of ending the next year without supplemental appropriations exacerbates these problems. The Department's preliminary analysis indicates a reduction in case prices may be necessary given the potential caseload increases. This case price reduction would be contrary to the Council's intent and is likely to be strongly resisted by the defender associations.

PUBLIC HEALTH

o Health Pooling Fund

The ending fund balance for year-end 1987 was reduced by the Council from \$732,934 to \$468,571. Due to a potentially significant revenue loss from intergovernmental contracts and other adjustments in 1987, the adjusted 1987 ending fund balance will be further reduced to \$211,670. More than \$800,000 of additional Current Expense contribution to the Health Pooling Fund will be needed to avoid a fund balance deficit in 1988.

o Emergency Response System

The Council added \$135,000 from the Miscellaneous Trust Fund balance for an Emergency Response System Demonstration Project. Before this project can be implemented, a legal opinion must be obtained regarding the use of Emergency Medical System donations for an Emergency Response System.

o Personal and Environmental Health Positions

The Council deleted from my proposed budget several positions that are critical to the efficient operation of the Health Department. One of these positions, the Assistant Nursing Services Chief, is essential to monitor the quality of nursing services delivered by the nursing staff and to maintain an adequate quality assurance system. This position is jointly funded with the City of Seattle. The Department and the Budget Office are currently analyzing the Health Pooling Fund budget to determine if a reprioritization is needed in order to maintain this critical function. The Budget Office will work with the Council staff in order to find a solution to this problem.

During the Council review, approximately \$209,000 of environmental health fee revenues were added to the proposed budget. These revenues are generated by additional workload and create the necessity to add staff. The cost of this staff is included in the Council's version of the Pooling Fund financial plan, but was not included in the appropriation authority for the Department. This inconsistency will need to be addressed by the Corrections Ordinance.

CIVIL SERVICE

The Council's action with regard to the Civil Service budget, particularly its refusal to fund the position of the Chief Examiner, jeopardizes the ability of the

Department of Public Safety to hire new employees in 1987. Until such time as the Revised Code of Washington, Chapter 41.14, can be modified to accommodate the Council's intent, the position of Chief Examiner should be funded. An executive session briefing with the Prosecuting Attorney on this issue would be helpful.

PERSONNEL

The Council's action in rejecting the request for additional funds to compensate the County's benefit consultant will result in one of the following: (1) the County will cease to utilize the consultant's services at the end of May; (2) the County will continue to utilize the consultant's services and incur a \$38,000 overage; or (3) the consultant's services will be spread so thinly over the twelve month period that the value of services received is minimal. The Budget Office and the Department of Executive Administration should work with the Council staff to find a solution to this problem.

CAPITAL IMPROVEMENT PROJECTS

The sale of councilmanic bonds to finance \$6.6 million of capital improvement projects concerns me, since the debt service requirements on these bonds will encumber future revenues that would otherwise be available to fund County services. Because the Council did not pass a 0.1 percent sales tax increase, less revenues will be available in 1988 to finance a number of programs including: future park maintenance costs for new parks developed in 1987; the second phase of the Car-Per-Officer Plan; the potential cost of adding new Superior Court judges, courtrooms and other personnel; the capital improvement projects named in a budget proviso to be programmed for 1988; and other mandatory costs.

I am also concerned that the Real Property and Facilities Management Divisions, which are impacted by the increase in the number of capital improvement projects, were not provided additional funds to support the additional activities.

The County should consider other financing alternatives for funding the capital improvement projects. A regional capital planning study is proposed to be undertaken in early 1987. This effort may result in a regional bond issue to be submitted to the voters for approval.

The Budget Office and Council staff should review the 1987 Capital Improvement Program and consider other capital financing alternatives during their review of the 1987 Budget.

BUDGET PROVISOS

The Budget Office and the Executive Cabinet are reviewing the budget provisos. Any issues or concerns regarding Council intent expressed in the provisos will be discussed in a separate letter.

CONCLUSION

I urge you to reopen the discussion of the three-year valuation cycle with the County Assessor and to study the significant problems identified by the department directors regarding their budgets.

The Honorable Audrey Gruger
December 5, 1986
Page Seven

In closing, I would like to reiterate my appreciation for your cooperation and support during the budget review process. I look forward to working with the Council to implement the 1987 adopted budget.

Sincerely,



Tim Hill
King County Executive

TH/LM/m
Enclosures

cc: King County Councilmembers

ATTN: Cal Hoggard, Program Director
Jerry Peterson, Administrator
Bob Williams, Budget Manager

Ruthe Ridder, King County Assessor

Norm Maleng, King County Prosecutor

King County Superior Court Judges

ATTN: Gary Tomlinson, Administrator

King County District Court Judges

ATTN: Richard Roth, Administrator

Rollin Fatland, Deputy County Executive

King County Department Directors and Agency Managers