

11-22-88
0222F/kc/

Introduced by:
Proposed No.:

Ron Sims
Gary Grant
88-799

VETOED

ORDINANCE NO.

8747

1
2
3 AN ORDINANCE adopting the 1989 Annual Budget
4 and making appropriations for the operation of
5 county agencies and departments and capital
6 improvements for the fiscal year beginning
7 January 1, 1989, and ending December 31, 1989.

8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. The 1989 Annual Budget is hereby adopted and
10 subject to the provisions hereinafter set forth and the several
11 amounts hereinafter specified or so much thereof as shall be
12 sufficient to accomplish the purposes designated, appropriations
13 are hereby authorized to be distributed for salaries, wages and
14 other expenses of the various agencies and departments of King
15 County, for capital improvements, and for other specified
16 purposes for the fiscal year beginning January 1, 1989 and ending
17 December 31, 1989, out of the several funds of the county
18 hereinafter named and set forth in the following sections.

19 SECTION 2. Within fund appropriations are sums to cover
20 merit pay and labor settlements. The county executive is
21 authorized to distribute the required portion of these funds
22 among the affected positions in each operating fund effective
23 January 1, 1989. In the event cost-of-living adjustments are
24 greater than funding provided, all budgets shall be augmented as
25 required from funds available to the county not otherwise
26 appropriated; provided that an ordinance shall be forwarded to
27 the council appropriating said funds by appropriation unit.

28 SECTION 3. The provisions expressing the Council's
29 intentions, schedules, and restrictions are enacted for the 1989
30 fiscal year. Pursuant to Section 460 of the King County Home
31 Rule Charter, some provisions contained in this appropriation
32 ordinance specifically restrict the expenditure of certain
33 appropriations. These provisions are an integral part of the
official budget of King County and shall be published therewith.

1 Appropriation authority is given only for expenditures made in
2 conformity with these provisions and other County ordinances.
3 Expenditures inconsistent therewith are unauthorized, improper,
4 and unlawful.

5 SECTION 4. The term "FTE" means the budgetary equivalent of
6 one position continuously filled full-time for the entire fiscal
7 year and may be comprised of any combination of part-time
8 positions or full-time positions. The maximum limitation on the
9 number of FTE's for each department or program is indicated in
10 the appropriate section of this ordinance. No appropriation
11 authority is granted by this ordinance for the expenditure of any
12 funds for any position in excess of FTE limits imposed herein.

13 SECTION 5. Appropriation for additional positions created
14 by this Ordinance are for the functions which were identified in
15 the appropriate budget submitted by the Executive as amended
16 during the budget process. No appropriation is authorized to
17 fund any new position created by this ordinance unless it is used
18 predominately for any such functions or unless Council approval
19 is obtained.

20 SECTION 6. The Council recognizes that presently King
21 County Superior Courts are provided duplicate benefit packages
22 while the Washington Supreme Court and Court of Appeal Judges are
23 only provided a single package. Therefore, King County funds are
24 only authorized for expenditure for purposes of Superior Court
25 Judge's medical, dental and life insurance benefits through
26 January 8, 1989.

27 SECTION 7. COUNTY COUNCIL - From the Current Expense Fund
28 there is hereby appropriated to:

29	County Council	\$ 1,244,563
30	Disability Board	\$ 19,700

31 The maximum number of FTE's for the County Council shall be:
32 18.0
33

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

3 Council Administrator \$ 3,335,878

4 The maximum number of FTE's for the Council Administrator
5 shall be: 49.1

6 Provided that it is the Council's intent that:

7 The Council will conduct a feasibility study of the purchase
8 of the Lake Wilderness and Mountain View Golf Courses to
9 determine methods of financing and revenues available from course
10 operations to pay for maintenance and debt service if the Courses
11 are purchased by the County.

12 SECTION 9. ZONING AND SUBDIVISION EXAMINER - From the
13 Current Expense Fund there is hereby appropriated to:

14 Zoning and Subdivision Examiner \$ 338,782

15 The maximum number of FTE's for the Zoning and Subdivision
16 Examiner shall be: 6.0

17 SECTION 10. COUNTY AUDITOR - From the Current Expense Fund
18 there is hereby appropriated to:

19 County Auditor \$ 594,298

20 The maximum number FTE's for the County Auditor shall be:
21 12.0

22 SECTION 11. OMBUDSMAN - From the Current Expense Fund there
23 is hereby appropriated to:

24 Ombudsman \$ 219,493

25 The maximum number of FTE's for the Ombudsman shall be:
26 5.0

27 SECTION 12. TAX ADVISOR - From the Current Expense Fund
28 there is hereby appropriated to:

29 Tax Advisor \$ 157,873

30 The maximum number of FTE's for the Tax Advisor shall be:
31 3.5

SECTION 13. BOARD OF APPEALS - From the Current Expense

Fund there is hereby appropriated to:

Board of Appeals \$ 356,518

The maximum number of FTE's for the Board of Appeals shall be: 4.0

SECTION 14. COUNTY EXECUTIVE - From the Current Expense

Fund there is hereby appropriated to:

County Executive \$ 157,781

The maximum number of FTE's for the County Executive shall be: 2.0

SECTION 15. DEPUTY COUNTY EXECUTIVE - From the Current

Expense Fund there is hereby appropriated to:

Deputy County Executive \$ 715,351

The maximum number of FTE's for the Deputy County Executive shall be: 13.0

SECTION 16. BUDGETS - From the Current Expense Fund there

is hereby appropriated to:

Budgets \$ 1,645,434

The maximum number of FTE's for Budgets shall be:

29.0

Provided that:

\$50,250 is budgeted for the Courthouse Restoration Planning Project to be managed by the Budget Office, with technical assistance to be provided by the Plant Services Section of Facilities Management. Of the total project budget, \$3,000 is reserved for a review of previous plans and design work. \$47,250 is reserved for the planning of restoration phasing which shall include an identification of the most effective restoration projects that can be accomplished at the lowest costs.

SECTION 17. FINANCE - From the Current Expense Fund there

is hereby appropriated to:

Finance \$ 4,612,056

1 The maximum number of FTE's for Finance shall be:

2 82.8

3 SECTION 18. FINANCE - TANS - From the Current Expense Fund
4 there is hereby appropriated to:

5 Finance-TANS \$ 65,473

6 SECTION 19. PUBLIC SAFETY - From the Current Expense Fund
7 there is hereby appropriated to:

8 Public Safety \$39,521,671

9 The maximum number of FTE's for Public Safety shall be:

10 764.5

11 Provided that:

12 By January 1, 1989, the Executive shall submit for Council
13 review and approval a plan for increasing minority and female
14 hires for commissioned positions. The plan shall have been
15 approved by the Office of Civil Rights and Compliance and shall
16 contain specific measures to increase the representation of
17 minorities and women in underrepresented EEO categories and
18 classifications. By July 1, 1989, the Executive shall submit to
19 the Council a progress report on implementing the
20 Council-approved plan.

21 Provided further that it is the Council's intent that:

22 The Executive negotiate with the City of Seattle to use a
23 joint, single test for police officer hiring and to recruit new
24 police officers from a common pool of applicants.

25 SECTION 20. PARKS, PLANNING, RESOURCE ADMINISTRATION - From
26 the Current Expense Fund there is hereby appropriated to:

27 Parks, Planning, Resource Administration \$ 256,947

28 The maximum number of FTE's for Parks, Planning, Resource
29 Administration shall be: 4.0

30 SECTION 21. CULTURAL RESOURCES DIVISION - From the Current
31 Expense Fund there is hereby appropriated to:

32 Cultural Resources Division \$ 1,191,618

33

1 The maximum number of FTE's for the Cultural Resources
2 Division shall be: 11.6

3 Provided that it is the Council's intent that:

4 The second year \$100,000 obligation to Arts Stabilization,
5 if needed and proposed for expenditure in 1989, shall be repaid
6 by hotel-motel tax revenues in 1990.

7 Provided further that it is the Council's intent that:

8 Any hotel-motel tax receipts received in 1989 for the arts
9 be used to repay 1989 Current Expense Fund appropriations for the
10 arts. (1989 est: \$11,153)

11 Provided further that:

12 The King County Arts Commission shall prepare a proposal for
13 Council consideration recommending a method by which costs of
14 project management time resulting from the integration of
15 one-percent for art projects into facility design can be
16 recovered and procedures to determine and control the appropriate
17 costs of such project management time.

18 Provided further that:

19 The King County Arts Commission shall prepare a
20 recommendation to be presented to the Council by March 1, 1989,
21 proposing a method by which the one-percent for art set-aside for
22 each capital improvement project as provided in the King County
23 Code shall be consolidated by the County Executive into a single
24 capital project account. It is the Council's intent to
25 streamline administration of the one-percent for art program and
26 to allow the King County Arts Commission to propose works of art
27 at locations independent of the projects and which utilize the
28 one percent funds combined from one or more capital projects.

29 Provided further that:

30 The \$15,000 appropriated for the Crossroads of the
31 Continents Exhibition shall not be expended unless the City of
32 Seattle contributes at least \$85,000 to the Exhibition.

33

1 SECTION 22. NATURAL RESOURCES AND PARKS - From the Current
2 Expense Fund there is hereby appropriated to:

3 Natural Resources and Parks \$14,290,417

4 The maximum number of FTE's for Natural Resources and Parks
5 shall be: 233.7

6 Provided that:

7 The Executive shall negotiate an agreement with the City of
8 Tukwila for recommendation to the Council by February 15, 1989,
9 pursuant to which the City would own and operate Ft. Dent Park
10 after March 31, 1989.

11 Provided further that:

12 The Executive shall report to the Council by March 31, 1989,
13 identifying all of the programs and projects undertaken in any
14 county agency related to non-point pollution abatement,
15 indicating all revenues and expenditures related to these
16 programs and projects, and proposing a method of coordinating and
17 monitoring expenditures related to these programs and projects.

18 SECTION 23. PLANNING AND COMMUNITY DEVELOPMENT - CX - From
19 the Current Expense Fund there is hereby appropriated to:

20 Planning and Community Development \$ 2,244,749

21 The maximum number of FTE's for Planning and Community
22 Development shall be: 44.08

23 Provided that the funds shall not be expended unless:

24 No less than 18 staff months in 1989 shall be reserved for
25 Council requests for plan amendment studies.

26 Provided further that:

27 On a quarterly basis, the Executive shall submit for Council
28 review, information comparing the adopted allocation of staff
29 months for each project to the actual allocation of staff months
30 for each project. The Executive shall explain significant
31 differences between the adopted and actual allocations.

32 Provided further that no funds may be expended on interlocal
33 agreement activities unless:

1 Prior to January 15, 1989, the Executive shall provide the
2 Council with the following information:

3 1. A list of all known proposed and anticipated annexations
4 and incorporations within King County.

5 2. A list of annexation and incorporation agreements to be
6 accomplished in 1989 and 1990 with the resources provided in the
7 1989 adopted budget.

8 3. The name and position title of the County official
9 responsible for negotiating such agreements for the affected
10 Executive departments and the names and position titles of the
11 lead person within the affected Executive Departments.

12 4. A proposed method for responding to unanticipated
13 annexation and incorporation requests that cannot be handled
14 within the resources provided in the 1989 adopted budget.

15 Provided further that:

16 Prior to March 1, 1989, the Executive shall submit for
17 Council review information showing the impact of each proposed
18 and anticipated annexation and incorporation on County revenues
19 and expenditures.

20 SECTION 24. EXECUTIVE ADMINISTRATION - From the Current
21 Expense Fund there is hereby appropriated to:

22 Executive Administration \$ 1,790,835

23 The maximum number of FTE's for Executive Administration
24 shall be: 44.9

25 Provided that:

26 By February 1, 1989 the Executive shall submit for Council
27 review and approval a plan for regular reporting of Executive
28 department compliance with work force goals contained in the
29 Affirmative Action Plan, and a plan for monitoring affirmative
30 action hiring by agencies receiving funding from Special Programs.

1 Provided further that:

2 By March 1, 1989, and prior to beginning negotiations to
3 grant cable television franchises, the Office of Cable
4 Communications report back to the Council with information on
5 what lighting and other equipment and personnel are required to
6 operate a county-wide King County government cable television
7 channel, including the taping of proceedings and the editing of
8 shot footage so that King County may begin Countywide
9 broadcasting by May 1, 1989.

10 Provided it is the Council's intent that:

11 The County Auditor's Office conduct a study of audit
12 coverage in King County government. The study should review
13 audit organizations operating in County government, audit
14 functions performed, organizational placement, and the overall
15 effectiveness and efficiency of how the County provides for audit
16 services. The study should also include a survey of how other
17 similar jurisdictions provide audit coverage.

18 Provided further that:

19 By March 1, 1989, the Executive provide the Council with a
20 listing and explanation of the major space plan decisions
21 foreseen by the Executive which will need to be made by the
22 County in order to establish the basis for a space planning work
23 program for the County.

24 SECTION 25. GENERAL SERVICES - From the Current Expense
25 Fund there is hereby appropriated to:

26 General Services \$ 3,334,463

27 The maximum number of FTE's for General Services shall be:

28 84.0

29 Provided that:

30 By December 31, 1989, the Executive submit for Council
31 review a workload and staffing study of the County Auditor
32 Automation Project.

33

1 Provided further that:

2 Both the study's methodology and results be reviewed by the
3 King County Auditor.

4 SECTION 26. PERSONNEL - From the Current Expense Fund there
5 is hereby appropriated to:

6 Personnel \$ 1,277,293

7 The maximum number of FTE's for Personnel shall be:

8 26.71

9 SECTION 27. REAL PROPERTY - From the Current Expense Fund
10 there is hereby appropriated to:

11 Real Property \$ 1,301,728

12 The maximum number of FTE's for Real Property shall be:

13 30.0

14 SECTION 28. FACILITIES MANAGEMENT - From the Current
15 Expense Fund there is hereby appropriated to:

16 Facilities Management \$ 5,199,402

17 The maximum number of FTE's for Facilities Management shall
18 be: 89.8

19 Provided that:

20 Facilities Management shall manage the following CX Capital
21 Improvement Projects: Evidence Process Lab remodel; Cedar Hills
22 Dorm Bathroom remodel; Cedar Hills ATC Handicap Restroom remodel;
23 Cedar Hills ATC Kitchen Floor replacement; and any subsequent and
24 similar maintenance, repair and replacement projects.

25 Provided further that:

26 The following maintenance and repair projects shall be
27 managed by Facilities Management: Jail Sally Doors; Superior
28 Court non-judicial space; Courthouse elevator door repair; 12th
29 floor demolition and repair; General Service CAAP; Prosecuting
30 Attorney 5th floor maintenance and repair; computer room
31 expansion; Youth Services courtroom and Guardian Ad Litem;
32 Records & Elections warehouse; Cedar Hills parking; Detox
33 upgrade; Washington Center Building upgrade and handicapped

1 bathrooms; Law Library carpet; N.E. District Court roof repair;
2 N.E. District Court parking; Council space remodel; and Budget
3 Office remodel.

4 Provided further that:

5 Beginning on January 1, 1989, the revenue from all parking
6 rate increases enacted by the County for County-owned parking
7 facilities be reserved for health and human services and be
8 deposited in the Health and Human Services Set-Aside Fund. It is
9 the Council's intent that the added parking fee revenues from
10 rate increases be provided in addition to the sales tax proceeds
11 and any other revenues earmarked for the Set-Aside Fund and that
12 they not supplant revenues that would otherwise be provided to
13 programs funded thereby.

14 Provided further that:

15 Monthly parking fees be assessed to the County employee
16 rather than their agency for all vehicles, whether county owned
17 or not, which are assigned to a specific individual who is
18 provided parking in county owned parking facilities. It is the
19 Council's intent that only non-assigned (motor pool) county
20 vehicles have parking paid by the county and that all individual
21 county employees who have the benefit of assigned parking pay for
22 that parking whether driving a county vehicle or not. Current
23 County employees covered by existing collective bargaining
24 agreements shall not be affected except in a manner consistent
25 with State law.

26 Provided further that:

27 The County Executive prepare a report to the King County
28 Council by February 15, 1989 which lists all County positions
29
30
31
32
33

1 which have assigned county owned vehicles or vehicles paid for by
 2 the County and describes the basis for such vehicle assignment or
 3 payment and reports the number of such county owned or County
 4 paid for vehicles that are without identification as being county
 5 vehicles.

6 Provided further that:

7 Facilities Management Division assume responsibility for
 8 consolidated supervision and provision of clerical support to the
 9 Asbestos and Project Management functions along with the
 10 facilities maintenance remodeling and repair projects clerical
 11 support. It is the Council's intent to reduce duplication and
 12 promote efficiency and flexibility in use of these clerical
 13 resources in view of the parallel functions and needs of such
 14 clerical support.

15 SECTION 29. RECORDS AND ELECTIONS - From the Current
 16 Expense Fund there is hereby appropriated to:

17 Records and Elections \$ 4,265,654

18 The maximum number of FTE's for Records and Elections shall
 19 be: 43.5

20 Provided that:

21 The Executive submit to the Council by December 31, 1989 a
 22 report which provides the following information on the Voter
 23 Registration Election Management system:

24 a. A description of what the system was originally intended
 25 to accomplish;

26 b. A detail of the original projected costs of the system;
 27 original projected savings of the system; and the original
 28 projected implementation date of the system;

29 c. A description of the actual capabilities of the system;

30 d. A detail of the actual costs of the system; actual
 31 savings of the system; and the actual date of system
 32 implementation; and
 33

1 e. An explanation of any differences between sections a.
2 and c., and b. and d., above.

3 SECTION 30. PROSECUTING ATTORNEY - From the Current Expense
4 Fund there is hereby appropriated to:

5 Prosecuting Attorney \$11,489,635

6 The maximum number of FTE's for the Prosecuting Attorney
7 shall be: 263.0

8 Provided that it is the Council's intent that:

9 The Auditor shall perform a salary survey for attorney
10 positions in both the Public Defense agencies and the
11 Prosecutor's Office and shall recommend to the Council by
12 September 1, 1989, a salary plan for all attorney positions
13 funded by King County.

14 SECTION 31. SUPERIOR COURT - From the Current Expense Fund
15 there is hereby appropriated to:

16 Superior Court \$10,512,402

17 There is an additional \$126,646 appropriated to the Superior
18 Court from the Current Expense Fund funding for the CASA Family
19 Law Program provided these funds may only be expended for this
20 purpose.

21 The maximum number of FTE's for the Superior Court shall be:

22 205.45

23 Provided that it is the Council's intent that:

24 The Superior Court and the Department of Judicial
25 Administration document the actual additional amount of trial
26 time and trials resulting from the trial day extension, and
27 report to the Council by August 15, 1989, on the status and
28 year-to-date results of the following programs: Individual
29 Calendaring; Trial Day Extension; Joint Status Report; and Case
30 Management Program.

31 Provided further that it is the Council's intent that:

32 An audit of the Guardian Ad Litem program shall be conducted
33 and presented to the King County Council by April 30, 1989. The

1 audit shall analyze the functioning of the GAL program, the use
 2 of volunteers versus the use of staff to perform those functions,
 3 and alternative structures for providing GAL services, with a
 4 recommendation for providing quality advocacy services in the
 5 most cost effective manner. Such audit to be performed by the
 6 King County Auditor.

7 SECTION 32. DISTRICT COURTS - From the Current Expense Fund
 8 there is hereby appropriated to:

9 District Courts \$10,337,480

10 There is an additional \$46,000 appropriated to District
 11 Courts from the Current Expense Fund for interpreter services
 12 provided such funds may be expended only for that purpose.

13 The Maximum number of FTE's for District Courts shall be:
 14 246.2

15 Provided that it is the Council's intent that:

16 District Courts conduct a study of the effects on staffing
 17 levels and jail time associated with caseloads and services
 18 provided by probation.

19 Provided further that:

20 No County funds shall be expended for the assumption by the
 21 Seattle District Court of any of the cases or workload of the
 22 Seattle Municipal Court without an interlocal agreement subject
 23 to Council approval.

24 Provided further that it is the Council's intent that:

25 The Council recognizes the Court has the responsibility for
 26 its own administration. The Council would encourage the Court to
 27 continue to explore administrative efficiencies, and invites it
 28 to work constructively with the Council in future budgets to
 29 assure quality and efficient administration of justice. In the
 30 1989 budget, the Council has used an analysis of alternatives for
 31 Court supervision of clerks to determine reasonably necessary
 32 resource needs. These alternatives are used for analytical
 33 purposes only to fulfill its responsibilities to allocate limited

1 public resources. The Court remains responsible for and free to
 2 determine any supervision structure for its clerical functions
 3 within the resources provided.

4 SECTION 33. JUDICIAL ADMINISTRATION - From the Current
 5 Expense Fund there is hereby appropriated to:

6 Judicial Administration \$ 4,721,218

7 The maximum number of FTE's for Judicial Administration
 8 shall be: 149.0

9 SECTION 34. YOUTH SERVICES - From the Current Expense Fund
 10 there is hereby appropriated to:

11 Youth Services \$10,193,821

12 The maximum number of FTE's for Youth Services shall be:
 13 210.75

14 Provided that:

15 The Executive shall conduct comprehensive assessments on and
 16 prepare comprehensive treatment plans for all youth presented for
 17 and placed in detention, with the exception of Class A felons.

18 Provided further that:

19 By February 1, 1989 the Executive shall submit for Council
 20 review and approval a plan which outlines how these comprehensive
 21 assessment and treatment plans will be accomplished.

22 Provided further that:

23 By August 1, 1989 the Executive shall submit for Council
 24 review a report which describes progress in implementing the plan
 25 and summarizes the results achieved.

26 Provided further that:

27 On a monthly basis, the Executive shall report to the
 28 Council actual expenditures for the Continuum of Care Program.
 29 The report shall include: (1) a comparison between the projected
 30 and actual number of youth placed to date in each element of the
 31 Continuum; (2) a comparison between the adopted and actual
 32 expenditures to date for each element of the Continuum; and (3)
 33 an explanation for any significant differences between the

1 projected and actual figures, along with a plan for corrective
2 action.

3 Provided further that:

4 By September 1, 1989, the Executive shall close the Spruce
5 Unit in the Youth Service Center Facility and reduce attendant
6 expenditures in accordance with the Council adopted budget.

7 Provided further that:

8 By March 1, 1989, the Executive shall submit for Council
9 review an estimated 1990 department budget which reflects the
10 annualized cost savings realized as a result of closing the
11 Spruce Unit in the areas of detention staffing, maintenance
12 staffing and supplies, kitchen staffing, food, and any other
13 areas in which the costs for services for the detention
14 population are budgeted.

15 SECTION 35. STATE EXAMINER - From the Current Expense Fund
16 there is hereby appropriated to:

17 State Examiner \$ 364,420

18 SECTION 36. BOUNDARY REVIEW BOARD - From the Current
19 Expense Fund there is hereby appropriated to:

20 Boundary Review Board \$ 184,582

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

23 SECTION 37. SPECIAL PROGRAMS - From the Current Expense
24 Fund there is hereby appropriated to:

25 Special Programs \$ 3,692,299

26 Provided that:

27 A portion of the funding provided for Senior Chore Services
28 shall be used to assist the fragile elderly in public housing
29 projects in North or Northeast King County.

30 Provided further that:

31 The Executive shall assign to appropriate executive
32 departments responsibility for negotiating, administering and
33 evaluating each contract with outside agencies receiving funds

1 from Special Programs. By February 1, 1989, the Executive shall
2 submit for Council review a list of the Special Programs agencies
3 and the department or division responsible for administering the
4 1989 contracts for these agencies.

5 Provided further that:

6 By June 1, 1989, the Executive shall submit to the Council,
7 for each Special Programs agency, a description of the
8 performance indicators reflected in the 1988 contracts, and an
9 indication of how the agency performed.

10 Provided further that:

11 With regard to the Small Cities Assistance Program, it is
12 the Council's intent that the participating municipality shall
13 contribute to the cost of the program through an amount of
14 in-kind services or capital expenditure that is commensurate with
15 the capabilities of the municipality.

16 Provided further that:

17 By September 1, 1989, the Executive shall submit for Council
18 review a report which evaluates the County's role in providing
19 educational and instructional programs, such as the Reading
20 Program, education and drug awareness program, and the vocational
21 education program, and recommends policies and developing the
22 1990 budget.

23 Provided further that:

24 \$97,500 is provided to establish a King County Child Care
25 Assistance Program for County employees. By March 1, 1989, the
26 Executive shall submit to the Council an implementation plan
27 providing \$125 per month per child six years of age or less to
28 full-time County employees whose family incomes meet the
29 definition of low income (52% of the State Median income based on
30 family size).

31 Provided further that:

32 The Council requests the Executive to prepare and submit a
33 report which identifies the benefits to King County of continued

1 membership in the Economic Development District, reorganization
 2 proposals planned for the District, and Federal funding conveyed
 3 by virtue of membership in the District for the purpose of
 4 evaluating whether to continue funding for the Economic
 5 Development District in 1990.

6 SECTION 38. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From
 7 the Current Expense Fund there is hereby appropriated to:

8 Special Programs - Executive Contingency \$ 6,888,128

9 Provided that:

10 Only six months of Current Expense Fund revenue shall be
 11 transferred to the Public Health Pooling Fund for 1989, with the
 12 remaining six months placed in Special Programs pending Council
 13 review and approval of the work product identified below.

14 Provided further that:

15 By January 15, 1989, the Executive shall submit a work plan
 16 and schedule for addressing Council concerns regarding
 17 justification for staffing levels, costs of services, and cost
 18 recovery levels in the Health Department budget.

19 Provided further that:

20 By May 1, 1989, the Executive shall submit for Council
 21 review and approval the work product generated by the work plan
 22 called for above.

23 Provided further that:

24 Three months of funding is provided for the Employee
 25 Assistance Program in 1989. The remaining nine months of funding
 26 is reserved in Special Programs - Executive Contingency pending
 27 Council receipt and approval of a proposal for providing employee
 28 assistance services.

29 SECTION 39. SPECIAL PROGRAMS, COLA CONTINGENCY - From the
 30 Current Expense Fund there is hereby appropriated to:

31 Special Programs - COLA Contingency \$ 6,112,912

1 Provided that:

2 The Executive shall implement comparable worth in accordance
3 with a Council approved comparable worth plan.

4 SECTION 40. ASSESSMENTS - From the Current Expense Fund
5 there is hereby appropriated to:

6 Assessments \$ 9,389,981

7 The maximum number of FTE's for Assessments shall be:

8 252.5

9 SECTION 41. TRANSFER TO OTHER FUNDS - From the Current
10 Expense Fund there is hereby appropriated to:

11 Fund Transfers \$10,754,436

12 SECTION 42. CAPITAL PROJECT TRANSFERS - From the Current
13 Expense Fund there is hereby appropriated to:

14 Capital Project Transfers \$ 7,266,407

15 SECTION 43. SALES TAX RESERVE - From the Current Expense
16 Fund there is hereby appropriated to:

17 Sales Tax Reserve \$ 2,932,523

18 SECTION 44. HEALTH & HUMAN SERVICES SET-ASIDE - From the
19 Current Expense Fund there is hereby appropriated to:

20 Health & Human Services Set-Aside \$ 2,915,418

21 The maximum number of FTE's for Health and Human Services
22 Set-Aside shall be: 8.0

23 Provided that:

24 Fund balance, if any, shall be reserved to support 1.5 FTEs
25 for one year to pilot a coordinated approach to domestic violence
26 and develop long-term implementation strategies and funding
27 sources. A detailed proposal and budget for the one-time project
28 shall be included in the Domestic Violence Master Plan to be
29 submitted by January 1, 1989 for Council review and approval.

30 Provided further that:

31 Fund balance, if any, shall be reserved for development of
32 school-based early intervention services and/or intervention and
33 treatment services for chemically dependent pregnant women.

1 Proposals for the use of these funds, if sufficient fund balance
 2 exists, shall be submitted for Council consideration by May 1,
 3 1989. The school-based early intervention proposal shall be
 4 submitted as part of the Youth Service Bureau program and funding
 5 policy review. The proposal for intervention and treatment
 6 services for chemically dependent pregnant women shall address
 7 the use of new federal or state funds first.

8 Provided further that:

9 An accounting of 1988 actual expenditures and a revised
 10 financial plan carrying forward unspent 1988 funds shall be
 11 submitted to the Council by March 1, 1989. This plan shall also
 12 include projected fund balance interest earnings, consistent with
 13 Council intent that the Health & Human Services Set-Aside retain
 14 its own interest earnings.

15 SECTION 45. YOUTH SERVICES BUREAU PROGRAM - From the
 16 Current Expense Fund there is hereby appropriated to:

17 Youth Services Bureau Program \$ 1,144,613

18 The maximum number of FTE's for Youth Services Bureau
 19 Program shall be: 2.0

20 Provided that:

21 The Executive evaluates the services provided by the Youth
 22 Service Bureau Program and submits for Council consideration by
 23 May 1, 1989 recommendations for changes to the funding policy and
 24 Program.

25 SECTION 46. COOPERATIVE EXTENSION - From the Current
 26 Expense Fund there is hereby appropriated to:

27 Cooperative Extension \$ 502,514

28 The maximum number of FTE's for Cooperative Extension shall
 29 be: 10.0

30 SECTION 47. WOMEN'S PROGRAM - From the Current Expense Fund
 31 there is hereby appropriated to:

32 Women's Program \$ 522,152

33

1 The maximum number of FTE's for the Women's Program shall be:

2 3.0

3 SECTION 48. PUBLIC DEFENSE - From the Current Expense Fund
4 there is hereby appropriated to:

5 Public Defense \$12,428,553

6 The maximum number of FTE's for Public Defense shall be:

7 18.5

8 Provided that:

9 One-half of the amount requested for County funded calendars
10 be set aside in Executive Contingency for appropriation after the
11 Public Defense Program presents for council approval a specific
12 plan detailing the staffing and operating costs required for
13 County funded calendars.

14 Provided further that:

15 The Public Defense Program and the King County Council staff
16 shall present to the Council by September 30, 1989, a plan that
17 details the implementation of a King County operated and managed
18 public defense program. The implementation plan shall provide
19 for the following:

20 1. A detailed estimate of the legal, support, and
21 administrative staff required to meet King County's
22 constitutional mandate to provide criminal legal services to
23 indigent persons in a cost effective manner.

24 2. Attorney salaries, by type of case, at parity with the
25 King County Prosecuting Attorney's Office.

26 3. Centralization of those legal and administrative
27 functions that will benefit from centralization.

28 4. An estimate of the annual operating and maintenance
29 costs of the proposed in-house system.

30 5. An estimate of the start-up costs of implementing the
31 proposed in-house system.

32

33

1 6. A time-phased schedule detailing the specific tasks that
2 will have to be taken to convert from the existing four
3 non-profit contract agency system to the proposed in-house system.

4 7. A detailed plan to deal with conflict cases including
5 the option of retaining one non-profit contract agency to be used
6 solely for conflict cases.

7 8. A proposal for the inclusion of civil legal services in
8 King County's public defense program.

9 Along with the in-house implementation plan, the Public
10 Defense Program and the King County Council staff shall also
11 present, by September 30, 1989, a detailed analysis of the amount
12 of money that would be required to fund the existing four
13 non-profit contract agency system. The analysis shall include
14 the following:

15 1. A detailed estimate of the legal, support, and
16 administrative staff required to meet King County's
17 constitutional mandate to provide criminal legal services to
18 indigent persons in a cost effective manner.

19 2. Attorney salaries, by type of case, at parity with the
20 King County Prosecuting Attorney's Office.

21 3. Centralization of those legal and administrative
22 functions that will benefit from centralization.

23 4. An estimate of the annual operating and maintenance
24 costs of the existing system.

25 5. A proposal for the inclusion of civil legal services in
26 King County's public defense program.

27 SECTION 49. MEDICAL EXAMINER - From the Current Expense
28 Fund there is hereby appropriated to:

29 Medical Examiner \$ 1,282,004

30 The maximum number of FTE's for the Medical Examiner shall
31 be: 25.5

32
33

SECTION 50. ADULT DETENTION - From the Current Expense Fund

there is hereby appropriated to:

Adult Detention \$24,061,184

The maximum number of FTE's for Adult Detention shall be:

397.5

Provided that:

The Department of Adult Detention submits proposed criteria for evaluation of applicants for the Jail Facility Master Plan Project Coordinator position for Council approval by February 1, 1989.

Provided further that:

The Department of Adult Detention submits a scope of work for the population analysis/projection project by February 1, 1989.

Provided further that:

The Department of Adult Detention provides a quarterly report to the Finance Committee which explains usage of overtime in excess of budgeted levels.

Provided further that:

The Department of Adult Detention identify any and all instances of female inmates receiving different treatment or programs than male inmates, and submit by February 15, 1989, an implementation plan for making treatment and participation in programs equitable.

SECTION 51. DHR ADMINISTRATION - From the Current Expense

Fund there is hereby appropriated to:

Department of Human Resources Admin. \$ 272,299

The maximum number of FTE's for Human Resources Admin. shall be: 3.0

Provided that:

\$100,000 in demonstration funding is provided for human service projects for learning disabled and developmentally disabled persons. By March 1, 1989, the Executive shall submit

1 for Council review and approval proposals for expending these
2 funds consistent with proposed criteria.

3 Provided further that:

4 The plan shall include \$17,100 to hire developmentally
5 disabled persons in clerk positions in the District Courts.

6 SECTION 52. COMMUNITY SERVICES DIVISION ADMIN. - From the
7 Current Expense Fund there is hereby appropriated to:

8 Community Services Division Admin. \$ 231,080

9 The maximum number of FTE's for Community Services Division
10 Admin. shall be: 4.0

11 Provided that:

12 The Council approves the transfer of the Administrative
13 Assistant from Cooperative Extension to Community Services
14 Division Administration with the understanding that the
15 administrative assistant function in Cooperative Extension is no
16 longer required.

17 SECTION 53. PUBLIC WORKS ADMINISTRATION - From the County
18 Road Fund there is hereby appropriated to:

19 Public Works Administration \$ 1,292,596

20 The maximum number of FTE's for Public Works Administration
21 shall be: 24.0

22 SECTION 54. ROADS OPERATING - From the County Road Fund
23 there is hereby appropriated to:

24 Roads Operating \$34,972,327

25 The maximum number of FTE's for Roads Operating shall be:

26 446.8

27 Provided that:

28 In the event that Fire District #1 is annexed to Tukwila,
29 funding for operating and maintaining the 16th Avenue South
30 Bridge is contingent upon the Executive reaching an agreement
31 with Tukwila to equitably share the operating costs of the
32 bridge. Therefore, it is the intent of the Council to fund all
33 four bridge tender positions for the first six months of the

1 year, but only fund two bridge tender positions for the second
 2 six months of the year. In the event the area is not annexed,
 3 the Executive shall prepare a supplemental budget request to
 4 restore full funding for the operating costs of the 16th Avenue
 5 South Bridge.

6 Provided further that:

7 The Transportation Planning Section shall reallocate its
 8 staff to ensure that planning for commuter rail is a priority
 9 item in the section workplan.

10 Provided further that:

11 \$22,658 is added for the purpose of creating a Vocational
 12 Education Project for Seattle School District high school
 13 students, subject to Council approval of an implementation plan
 14 by March 31, 1989. This funding provides reimbursement to the
 15 Work Training Program for an employment specialist during the
 16 second half of 1989. Adequate funding is also provided to hire
 17 30 students at \$4.25/hour, 12 hours/week, from September through
 18 December, 1989.

19 SECTION 55. SURFACE WATER MANAGEMENT - From the Surface
 20 Water Management Fund there is hereby appropriated to:

21 Surface Water Management \$ 8,757,448

22 The maximum number of FTE's for Surface Water Management
 23 Program shall be: 77.5

24 Provided that:

25 No more than \$422,650 in 1989 maintenance funds be expended
 26 on Retention/Detention facilities which will be in the SWM system
 27 by January 1, 1990. The Executive shall submit a plan for
 28 expending \$222,000 in 1988 surplus maintenance funds on the
 29 OLDS/OFFS program. This plan should also provide an alternative
 30 which expends an additional \$200,000 on OLDS/OFFS facility
 31 rehabilitation. This plan should be submitted no later than
 32 January 15, 1989.
 33

1 Provided further that:

2 The Executive present a revised SWM Plan which adjusts
3 expenditures in the event of approval of the Fire District One
4 Annexation. This report shall be submitted no later than
5 February 1, 1989.

6 SECTION 56. PARKS EQUIPMENT REPLACEMENT - From the Parks
7 Equipment Replacement Fund there is hereby appropriated to:

8 Parks Equipment Replacement \$ 575,913

9 SECTION 57. RIVER IMPROVEMENTS - From the River Improvement
10 Fund there is hereby appropriated to:

11 River Improvements \$ 2,399,324

12 The maximum number of FTE's for River Improvements shall be:

13 8.0

14 SECTION 58. VETERAN'S SERVICES - From the Veteran's Relief
15 Fund there is hereby appropriated to:

16 Veteran's Services \$ 604,095

17 The maximum number of FTE's for Veteran's Services shall be:

18 6.0

19 SECTION 59. HUMAN SERVICES--ADMINISTRATION - From the Human
20 Services Fund there is hereby appropriated to:

21 Human Services--Administration \$ 770,926

22 The maximum number of FTE's for Human Services--

23 Administration shall be: 14.0

24 Provided that:

25 The new Office Technician II position may be added only if
26 sufficient additional state mental health funds are awarded to
27 cover its costs.

28 Provided further that:

29 A review of division cash reserve needs and a plan to
30 achieve and maintain an adequate cash reserve shall be submitted
31 to the Council by March 1, 1989 for review and approval.

1 SECTION 60. HUMAN SERVICES--MENTAL HEALTH - From the Human
 2 Services Fund there is hereby appropriated to:

3 Human Services--Mental Health \$11,672,145

4 The maximum number of FTE's for Human Services--Mental
 5 Health shall be: 7.0

6 Provided that:

7 The Chartley House contract shall not be taken over from the
 8 State unless the incremental cost of administering the contract
 9 does not exceed the amount of State funding made available for
 10 such purposes.

11 Provided further that:

12 The Executive shall not issue a request for proposals for
 13 reorganizing the existing adult community mental health service
 14 system into geographic subregions until the Council has reviewed
 15 and approved a reorganization plan. The plan shall be submitted
 16 to the Council by February 1, 1989, and shall include a process
 17 and timeline for adjusting allocations and client service level
 18 requirements for the Basic Community Support and Treatment
 19 contractors in those subregions not included in the initial
 20 reorganization phase. Adjustments shall be made to ensure
 21 reasonable equity of payment for work performed and maximum
 22 benefit for public funds.

23 Provided further that:

24 By July 1, 1989, the Executive shall submit a plan for
 25 addressing potential mental health fund balance deficits.

26 SECTION 61. HUMAN SERVICES--DEVELOPMENTAL DISABILITIES -
 27 From the Human Services Fund there is hereby appropriated to:

28 Human Services--Developmental Disabilities \$ 8,652,436

29 The maximum number of FTE's for Human Services--
 30 Developmental Disabilities shall be: 6.5

31 Provided that:

32 A report shall be submitted to the Council by February 1,
 33 1989 which analyzes the projected deficit of funding to maintain

1 current service levels for 1989 and for the 1989-91 state
 2 biennium and recommends steps being taken to correct the
 3 situation.

4 SECTION 62. HUMAN SERVICES--AGING - From the Human Services
 5 Fund there is hereby appropriated to:

6 Human Services--Aging \$ 803,414

7 The maximum number of FTE's for Human Services--Aging shall
 8 be: 2.5

9 Provided that:

10 The Senior Center Funding Policy shall be reviewed and
 11 proposed revisions shall be submitted for Council consideration
 12 by February 1, 1989. The review shall include a needs assessment
 13 and shall also include, but not be limited to, the issues of:

14 (1) local match; (2) senior center staffing standards;
 15 (3) funding for senior center-related nutrition and
 16 transportation services; (4) community centers which serve other
 17 age groups as well as seniors; and (5) the role and
 18 responsibilities of the Aging Program in relation to the program
 19 and funding responsibilities of the Seattle-King County Division
 20 on Aging.

21 Provided further that:

22 \$196,750 is provided for Aging Program enhancements. The
 23 Executive shall also submit, along with proposed revisions to the
 24 Senior Center Funding Policy, proposals for allocating these
 25 funds. The proposals shall address the needs identified in the
 26 needs assessment, and shall be consistent with the proposed
 27 revisions to the policy. The Executive shall consider in
 28 particular proposals to provide services for the fragile elderly
 29 in public housing projects in South King County.

30 SECTION 63. E-911 EMERGENCY TELEPHONE - From the Enhanced
 31 911 Emergency Telephone System Fund there is hereby appropriated
 32 to:

33 E-911 Emergency Telephone \$ 3,552,033

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

3 SECTION 64. INVOLUNTARY TREATMENT - From the Involuntary
 4 Treatment Fund there is hereby appropriated to:

5 Involuntary Treatment \$ 3,344,918

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

8 Provided that:

9 The Executive provide for Council review and approval by
 10 July 1, 1989, a revised financial plan based on revised revenue
 11 projections which balances revenues and expenditures.

12 SECTION 65. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -
 13 From the Automated Fingerprint Identification System Fund there
 14 is hereby appropriated to:

15 Automated Fingerprint Identification System \$ 1,081,592

16 The maximum number of FTE's for the Automated Fingerprint
 17 Identification System shall be: 2.0

18 Provided that:

19 The Automated Fingerprint Identification System (AFIS) fund
 20 balance, currently projected to be \$2.15 million at the end of
 21 1991, and future fund balance accumulations be reserved for
 22 continued operation of the system in 1992 through 1995.

23 SECTION 66. REAL ESTATE EXCISE TAX (REET) FUND - From the
 24 REET Fund there is hereby appropriated to:

25 Real Estate Excise Tax Fund \$ 7,854,098

26 SECTION 67. BUILDING AND LAND DEVELOPMENT - From the
 27 Building and Land Development Fund there is hereby appropriated
 28 to:

29 Building and Land Development \$14,684,850

30 The maximum number of FTE's for Building and Land
 31 Development shall be: 255.5

1 Provided that:

2 The Building and Land Development (BALD) Division shall
3 conduct an analysis of code enforcement services to determine:
4 (1) what proportion of the services are permit related and should
5 be at least partially funded from permit fees; (2) what
6 alternative funding sources are available to support other code
7 enforcement services; and (3) procedural changes which can be
8 made to improve code enforcement processing. The results of this
9 analysis and appropriate staff requirements to meet acceptable
10 standards shall be reported to the Council no later than
11 March 1, 1989.

12 Provided further that:

13 By January 15, 1989, BALD submits to the Council a quarterly
14 activity report format which would compare actual division
15 workload and staffing to budgeted staffing levels. This format
16 should also report on backlog reduction and should compare actual
17 processing times to service level objectives. The Division shall
18 submit a quarterly activity report to the Council within 30 days
19 of the end of each quarter.

20 Provided further that:

21 The Executive review and amend as necessary the permit
22 process to ensure that a sensitive area and drainage area review
23 be conducted during preliminary stages including plat review to
24 assure that appropriate protective measures are included as
25 approval conditions; and that a workload/staffing analysis
26 regarding the sensitive area and drainage area review be
27 conducted with the results of the proposed changes and analysis
28 to be reported to the Council no later than March 15, 1989.

29 Provided further that:

30 The Executive submit a detailed explanation of proposed
31 service level improvement staffing increases. This report should
32 delineate work backlog and proposed staffing to eliminate this
33

1 problem. It should also delineate staff added for direct service
2 enhancements.

3 Provided further that:

4 The flexible response contingency will not be expended until
5 an appropriate management policy for this contingency is adopted
6 by the Council.

7 SECTION 68. PUBLIC HEALTH POOLING - From the Public Health
8 Pooling Fund there is hereby appropriated to:

9 Seattle Division \$12,787,036

10 King County Divisions \$31,730,442

11 The maximum number of FTE's for Public Health Pooling shall
12 be:

Seattle Division 161.8

13 King County Divisions 530.83

14 Provided that:

15 Only six months of Current Expense Fund revenue shall be
16 transferred to the Public Health Pooling Fund for 1989, with the
17 remaining six months placed in Special Programs pending Council
18 review and approval of the work product identified below.

19 Provided further that:

20 By January 15, 1989, the Executive shall submit a work plan
21 and schedule for addressing Council concerns regarding
22 justification for staffing levels, costs of services, and cost
23 recovery levels in the Health Department budget.

24 Provided further that:

25 By May 1, 1989, the Executive shall submit for Council
26 review and approval the work product generated by the work plan.

27 SECTION 69. EMERGENCY MEDICAL SERVICES FUND - From the
28 Emergency Medical Services Fund there is hereby appropriated to:

29 Emergency Medical Services \$11,151,543

30 The maximum number of FTE's for Emergency Medical Services
31 shall be: 45.5

1 Provided that:

2 Mobile radios shall be purchased from the Emergency Medical
3 Services Fund Balance.

4 SECTION 70. EMERGENCY MEDICAL SERVICES TRUST FUND - From
5 the Emergency Medical Services Trust Fund there is hereby
6 appropriated to:

7 Emergency Medical Services \$ 0

8 The maximum number of FTE's for Emergency Medical Services
9 shall be: 0.0

10 SECTION 71. ALCOHOLISM AND SUBSTANCE ABUSE - From the
11 Alcoholism and Substance Abuse Fund there is hereby appropriated
12 to:

13 Alcoholism and Substance Abuse \$12,187,448

14 The maximum number of FTE's for Alcoholism and Substance
15 Abuse shall be: 210.79

16 Provided that:

17 Three months of funding is provided for the Employee
18 Assistance Program in 1989. The remaining nine months of funding
19 is reserved in Special Programs - Executive Contingency pending
20 Council receipt and approval of a proposal for providing employee
21 assistance services.

22 Provided further that:

23 The Executive shall pursue with the State 100 percent cost
24 recovery for the DETOX Program.

25 Provided further that:

26 By February 1, 1989, the Executive shall submit for Council
27 review and approval a work program to prepare an alcohol/drug
28 abuse program plan which proposes a service delivery system and a
29 plan for financing the system. The financing element of the plan
30 shall identify new revenue sources and appropriate funding shares
31 from the State and other local governments.

32
33

Provided further that:

1 By May 15, 1989, the Executive shall submit the program plan
2 for Council review and approval.

3 SECTION 72. INTER-COUNTY RIVER IMPROVEMENT - From the
4 Inter-County River Improvement Fund there is hereby appropriated
5 to:

6 Inter-County River Improvement \$ 20,939

7 SECTION 73. GRANTS FUND - From the Grants Fund - Operating
8 there is hereby appropriated to:

9 Grants \$ 3,215,220

10 SECTION 74. WORK TRAINING PROGRAM - From the Work Training
11 Program Fund there is hereby appropriated to:

12 Work Training Program \$ 3,488,334

13 The maximum number of FTE's for the Work Training Program
14 shall be: 36.5

15 Provided that:

16 A total of \$148,000 is provided for the King County Reading
17 Program. By April 15, 1989, the Executive shall submit for
18 Council review and approval a program plan for the expansion of
19 the Summer Day Camp Reading Program. The plan shall also include
20 proposed sites and estimated costs for a pilot after school
21 reading program.

22 SECTION 75. PLANNING AND COMMUNITY DEVELOPMENT - CDBG -
23 From the Planning and Community Development-Community Development
24 Block Grant Fund there is hereby appropriated to:

25 Planning and Community Development Block Grant the following:

26 1989 CDBG Entitlement (Base level) \$ 4,141,000

27 Possible CDBG Entitlement Addition 259,000

28 Program Income 388,490

29 Recaptured Funds from Prior Years' Program 706,799

30 Undistributed 1988 Entitlement Funds 114,383

31 Special Projects 553,385

32 \$ 6,163,057

1 The maximum number of FTE's to be budgeted for Planning and
 2 Community Development Block Grant shall be 23.32 at the base
 3 level allocation and 23.65 if additional funding entitlement is
 4 received.

5 The projects listed below are hereby adopted and approved in
 6 the funding categories and amount therein specified and the King
 7 County executive is hereby authorized to submit the approved
 8 projects to the United States Department of Housing and Urban
 9 Development, hereinafter referred to as "HUD."

10 COMMUNITY DEVELOPMENT BLOCK GRANT

11 COUNTY AND SMALL CITIES PROJECTS

12 1989 Base Level Allocation

13	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
14	C89198	AIDS Housing Site Improvements	\$ 90,000
15	C89747	YWCA Southwest King County Emergency	
16		Housing for Families	50,000
17	C89727	YWCA Southeast King County Emergency	
18		Housing for Families	30,000
19	C89496	Asian Bilingual Referral Program	19,688
20	C89049	S.U.L. Comprehensive Housing Counseling	19,472
21	C89046	South King County Emergency Shelter Support	10,744
22	C89030	Access Modification	49,805
23	C89794	Asian Refugee Employment & Services	30,591
24	C89461	King County Housing Repair and Weatherization	
25		(Includes \$240,000 Program Income)	780,049
26	C89015	Food Lifeline Distribution Program	28,275
27	C89050	Seattle Worker Center Programs	26,000
28		(Early Warning/Economic Development)	
29	C89199	Purchase/Rehab: Affordable Homeownership	
30		Project	105,000
31	C89565	Northeast King County Emergency Shelter	
32		Support	53,564

33

1	C89230	King County Housing Hotline, Intake, and	
2		Inspections	95,287
3	C89019	Affordable Monthly Payment Loan (AMPL) Program	
4		(Includes \$60,000 Program Income)	122,171
5	C89518	King County Rental Rehabilitation Program	
6		(Includes \$1,509 Program Income)	51,595
7	C89639	Affordable Housing Policy Plan Implementation	47,459
8	C89684	King County Economic Development Program	128,647
9	C89059	King County Economic Development Program	
10		Planning/BDR	29,873
11	C89200	Homeless Stabilization Matching Funds	116,428
12	C89742	Sign Language Interpreting Fund	5,789
13	C89654	Contract Compliance Program	42,488
14	C89012	CDBG Program Overhead	85,000
15	C89165	Bothell/Woodinville Community Clinic	18,000
16	C89166	Snoqualmie Water Main Replacement	11,500
17	C89167	Carnation Post Office Area Street Improvemnts	11,431
18	C89168	Shoreline Senior Center Improvements	62,250
19	C89169	RCH Facility Acquisition	75,000
20	C89170	Lake Washington Vocational Technical	
21		Child Care Facility Unit #2	75,000
22	C89171	Duvall Taylor Landing Park Improvements	11,000
23	C89172	FPA Emergency Shelter	20,869
24	C89011	Eastside Emergency/Transitional Shelter Acq.	25,000
25	C89172	Skykomish Street & Sidewalk Improvements	58,326
26	C89203	Cherry Garden Community Childcare Facility	11,300
27	C89175	North Bend Taylor Park Landscaping	5,000
28	C89176	North Bend Main Avenue Street Improvements	10,000
29	C89094	Snoqualmie Indian Adult Education	21,236
30	C89177	North King County Youth Shelter Acquisition	55,445
31	C89178	Sno Valley Community Center Kitchen Improvmnts	3,520
32	C89072	Issaquah Food Bank Acquisition	
33		(Includes \$55,374 Program Income)	55,374

1	C89179	Issaquah Sheltered Workshop (690 NW Juniper)	65,000
2	C89180	Kanaskat/Palmer Water System Improvements,	
3		Phase I	6,000
4	C89183	Kangley Water System Improvements, Phase I	19,000
5	C89181	Group Homes Construction	45,500
6	C89724	Black Diamond Community Center Construction	100,000
7	C89182	Maple Valley Community Center Sewer Hook-up	25,709
8	C89184	Springwood Public Housing	4,668
9	C89202	Springwood Food Bank Rehab	5,333
10	C89185	Springwood Public Housing Play Equip/Ballfields	52,446
11	C89740	Black Diamond Food Bank/Nutrition	12,500
12	C89186	Enumclaw Senior Center Design	20,000
13	C89187	Paradise Ridge Park Improvements	26,455
14	C89188	Federal Way Community Clinic	15,000
15	C89189	South King County Multi-Service Center	
16		Facility Acquisition	54,548
17	C89728	South King County Emergency Shelter	48,000
18	C89803	Park Lake Homes Public Housing Emergency	
19		Services	83,217
20	C89190	Federal Way Senior Center Floor Replacement	20,600
21	C89732	White Center Education Center Rehab, Phase 5	8,700
22	C89341	Broadview Emergency Shelter Rehab	28,226
23	C89342	Highline West Seattle Mental Health Rehab	6,686
24	C89802	Chicano/Latino Outreach	24,900
25	C89193	Pacific Test Wel/Property Purchase	40,000
26	C89521	Pacific Human Services Program	39,794
27	C89194	Pacific City Park Renovation	48,000
28	C89038	North Shorewood Childcare Center Sprinkler	
29		System	31,000
30	C89804	Southwest Suburban Sewer District	40,000
31	C89195	Algona City Park Improvements	40,000
32	C89343	White Center Business District Public Impvmnts	42,000
33			

1	C89197 DPCC Minor Home Repair Program (White Center)	3,934
2	<u>Subtotal: County and Small Cities Projects</u>	<u>\$ 3,505,392</u>

COUNTY AND SMALL CITIES PROJECTS

Possible Additional Allocation

The following County and Small Cities projects shall be added and/or increased by \$193,426 when and if the U.S. Department of Housing and Urban Development confirms the 1989 King County Community Development Block Grant appropriation at or greater than the identified increased level.

11	C89198 AIDS Housing Site Improvements	\$ 16,739
12	C89046 South King County Emergency Shelter Support	10,743
13	C89015 Food Lifeline Distribution Program	2,637
14	C89199 Purchase/Rehab: Affordable Homeownership Proj.	15,000
15	C89518 King County Rental Rehabilitation Program	25,000
16	C89059 King County Economic Development Program	
17	Planning/BDR	12,926
18	C89200 Homeless Stabilization Matching Funds	8,572
19	C89742 Sign Language Interpreting Fund	761
20	C89167 Carnation Post Office Area Street Improvements	14,120
21	C89174 Snoqualmie Valley Circuit Rider/Planning Prog.	10,000
22	C89176 North Bend Main Avenue Street Improvements	10,000
23	C89184 Springwood Public Housing Food Bank Services	18,099
24	C89185 Springwood Public Housing Play Equip./Ballfields	12,134
25	C89189 South King County Multi-Service Center	
26	Facility Acquisition	19,921
27	C89341 Broadview Emergency Shelter Rehab	1,774
28	C89196 Algona Water System Plan/Well (Planning	<u>15,000</u>

Subtotal: Possible Additional Allocation

30	<u>County and Small Cities Projects</u>	<u>\$ 193,426</u>
----	---	-------------------

32	<u>TOTAL: County and Small Cities Projects</u>	<u>\$ 3,698,818</u>
----	--	---------------------

PASS-THOROUGH CITIES PROJECTSBothell

C89068	Historic Bothell Schoolhouse Rehabilitation	\$	19,751
C89959	Bothell NEKCMSC Senior Van-Go Program		6,818
C89327	Park at Bothell Landing Development		<u>37,448</u>
		\$	<u>64,017</u>

Des Moines

C89161	Des Moines Senior Center - Public Service	\$	10,472
C89162	Des Moines Senior Center - Planning		4,690
C89163	Des Moines Police Chaplain Fund		1,000
C89164	Des Moines Parkside Pedestrian Improvements		69,916
C89461	King County Housing Repair & Weatherization		5,451
C89588	Des Moines Unallocated		<u>13,347</u>
		\$	<u>104,876</u>

Enumclaw

C89121	Enumclaw Rainier Avenue Storm Drainage	\$	31,789
C89069	Enumclaw Senior Center Design		20,000
C89461	King County Housing Repair & Weatherization		<u>750</u>
		\$	<u>52,539</u>

Kent

C89531	Kent CDBG Planning and Administration	\$	10,200
C89526	Kent Housing Repair Program		
	(Includes \$3,681 Program Income)		113,170
C89070	Kent North Park Tot Lot Rehabilitation		24,275
C89123	Kent Special Pops Resource Center		
	Handicap Access		6,640
C89071	Kent SKCMSC Transitional Housing		20,820
C89619	Kent Domestic Abuse Women's Network (DAWN)		7,973
C89073	Kent Kaibara Park Phase III		10,000
C89823	Kent Para-Transit/Van-Go Program		3,650
C89127	Kent Single Parent Employment and Education		2,770
C89125	Kent Community Health Care Program		12,450

1	C89839	Kent Burlington Northern RR Depot Design	
2		Phase II	6,000
3	C89682	Renton and Kent Rental Rehab. Program	<u>10,000</u>
4			\$ <u>227,948</u>
5	<u>Kirkland</u>		
6	C89074	Kirkland Terrace Park Improvements	\$ 15,000
7	C89075	Kirkland 98th Avenue Pedestrian Crossing	16,675
8	C89076	Kirkland Slater Avenue Sidewalk	38,972
9	C89077	Kirkland 100th Avenue N.E. Sidewalk	77,025
10	C89078	Kirkland N.E. 95th Street Sidewalk	39,893
11	C89079	Kirkland N.E. 128th Street Sidewalk	5,390
12	C89080	Kirkland N.E. 120th Street Sidewalk	6,754
13	C89081	Kirkland Asian Resettlement Services	6,000
14	C89082	Kirkland Link-Age Adult Day Care Center	3,135
15	C89133	Kirkland East King County Primary Health	
16		Care	7,250
17	C89083	Kirkland Eastside Services for Sexually	
18		Abused Children	5,000
19	C89084	Kirkland Door to Door Senior Transportation	4,600
20	C89534	Kirkland CDBG Planning and Management	2,000
21	C89461	King County Housing Repair & Weatherization	
22		(Includes \$7,500 Program Income)	12,500
23	C89019	KC Affordable Monthly Payment Loan (AMPL)	
24		Program	3,295
25	C89594	Kirkland Unallocated	<u>18,939</u>
26			\$ <u>262,428</u>
27	<u>Mercer Island</u>		
28	C89717	Mercer Island Senior Program	\$ 36,000
29	C89461	King County Housing Repair & Weatherization	
30		(Includes \$1,636 Program Income)	1,636
31	C89597	Mercer Island Unallocated	<u>24,880</u>
32			\$ <u>62,516</u>
33			

1	<u>Redmond</u>		
2	C89085	Redmond Eastside Adult Day Center	
3		Scholarship Fund	\$ 4,137
4	C89086	Redmond MSCNEKC Emergency Shelter Support	4,000
5	C89087	Redmond FOY Youth Shelter Support Services	16,286
6	C89088	Redmond EMH Childrens' Collaborative Day	
7		Treatment	7,527
8	C89089	Redmond Merrywood School Subsidized	
9		Child Care	5,000
10	C89152	Redmond CHCKC Primary Health Care	13,050
11	C89138	Redmond Human Service Planning Aide	19,200
12	C89153	Redmond Merrywood School Addition	10,000
13	C89739	Redmond Housing Repair Program	
14		(Includes \$18,790 Program Income)	30,000
15	C89308	Redmond Food Bank & Emergency Services	25,000
16	C89602	Redmond Unallocated	<u>47,960</u>
17			\$ <u>182,160</u>
18	<u>Renton</u>		
19	C89507	Renton CDBG Planning and Admin. Program	\$ 11,946
20	C89677	Renton Senior Services Program	21,341
21	C89776	Renton Area Multi Service Center Program	
22		Support	6,420
23	C89751	Renton Housing Assistance	102,295
24	C89682	Renton and Kent Rental Rehab. Program	12,776
25	C89155	Renton Weatherization Grant	1,600
26	C89128	Renton Museum Exterior Rehab. Phase II	55,044
27	C89156	Renton Good Shepherd of WA Group Homes #1	15,000
28	C89157	Renton Good Shepherd of WA Group Homes #2	14,289
29	C89158	Renton South King Conty Child Sexual Abuse	1,462
30	C89019	KC Affordable Monthly Payment Loan (AMPL)	
31		Program	<u>1,735</u>
32			\$ <u>243,908</u>
33			

1	<u>Tukwila</u>		
2	C89151	Tukwila Park and Open Space Plan	\$ 5,379
3	C89159	Tukwila Community Senior Center Re-roof	
4		(4101 South 131st)	14,711
5	C89160	Tukwila Senior Nutrition Coordinator	3,947
6	C89461	King County Housing Repair & Weatherization	1,250
7	C89019	KC Affordable Monthly Payment Loan (AMPL) Prog.	5,000
8	C89606	Tukwila Unallocated	<u>1,244</u>
9			\$ <u>31,531</u>
10			
11	<u>Subtotal: Pass-through Cities</u>		\$ <u>1,231,923</u>
12			
13		<u>ADMINISTRATION SETASIDE</u>	
14	C89204	CDBG Administration - King County PCDD	\$ <u>678,931</u>
15			
16	<u>Total CDBG Funds</u>		\$ <u>5,609,672</u>
17			
18		<u>SPECIAL PROJECTS</u>	
19		<u>APPROPRIATED TO THE CDBG FUND</u>	
20	<u>Other Federal Grants</u>		
21	C89998	Rental Rehabilitation Program	\$ 326,900
22		(Authorized by Motion 7264)	
23	C89997	Farmer's Home Administration Housing	
24		Preservation (Authorized by Motion 7164)	
25		(Includes \$7,385 Program Income)	157,385
26	C89061	Emergency Shelter Grants Program	<u>60,000</u>
27	<u>Subtotal Other Federal Grants</u>		\$ <u>543,385</u>
28			
29	<u>Other Revenues</u>		
30	C89809	IRB - Industrial Revenue Bond (Program	
31		Income)	\$ 6,000
32			
33			

8747

1	C89201	Bellevue Construction Support	
2		(Program Income)	4,000
3		<u>Subtotal Other Revenues</u>	<u>\$ 10,000</u>
4			
5		Total Special Projects	<u>\$ 553,385</u>
6			
7		Total Funds Appropriated to the CDBG Fund for 1989	<u>\$ 6,163,057</u>
8			

9 Provided that:

10 A. Projects listed under the County and Small Cities
11 Possible Additional Allocation will be adjusted accordingly on
12 the exact level of the 1989 Entitlement to be confirmed by HUD
13 before the end of the 1988 program year. If no additional
14 entitlement is received, projects in this category will not be
15 funded.

16 B. C89204 CDBG Administration -- \$6,435 from the telecom
17 account (53211) and \$1,850 from the telecom services overhead
18 account (53032) shall be transferred to the employee benefit
19 contingency account (59896).

20 C. Funds allocated to the following projects -- C89165,
21 C89728, C89188, and C89172 will return to the County and Small
22 Cities fund if implementation is not allowed under revised HUD
23 policy before January 31, 1989.

24 D. C89201 Bellevue Construction Support is authorized to
25 incur costs December 1, 1988.

26 E. Emergency Shelter Grants Program obtains an authorized
27 motion approval by the King County Council.

28 F. Pass-through Cities projects shall also be adjusted
29 accordingly, by the individual Cities' Councils depending upon
30 confirmation of the 1989 entitlement level.

31 G. Upon request by a Pass-through City through a duly
32 adopted resolution or motion of such city; and upon a
33 determination by the King County executive that such action would

1 conform to the goals and objectives contained in the Act, the
 2 King County Community Development Block Grant Consortium Policy
 3 Plan for 1989, and the Federal CDBG Regulations contained in the
 4 Code of Federal regulations; the King County executive may take
 5 the following actions:

6 1. Transfer pass-through funds of the requesting
 7 jurisdiction between previously adopted projects of the
 8 jurisdiction;

9 2. Transfer unallocated pass-through funds of the
 10 requesting jurisdiction to any adopted project of the
 11 jurisdiction;

12 3. Transfer unallocated pass-through funds of the
 13 requesting jurisdiction to any new project of the jurisdiction
 14 which constitutes an eligible activity under the Act and
 15 Regulations;

16 4. Submit to HUD as an amendment, if necessary, such
 17 projects approved according to 1, 2, or 3 of this section.

18 H. The City of Des Moines demonstrates by January 1, 1989,
 19 that Police Chaplain Fund Project C89163 and Parkside Pedestrian
 20 Improvements C89164 are CDBG eligible.

21 SECTION 76. SOLID WASTE - From the Solid Waste Fund there
 22 is hereby appropriated to:

23 Solid Waste \$56,247,635

24 The maximum number of FTE's for Solid Waste shall be:

25 280.8

26 Provided that:

27 The Solid Waste Division Manager shall report to the Council
 28 by March 1, 1989, concerning how the Division will oversee
 29 development and implementation of consultant and service
 30 contracts to assure cost controls and compliance requirements are
 31 included in the contracts and are enforced.

1 will be transferred to the Real Property Division which will
2 conduct the appraisal.

3 SECTION 78. STADIUM OPERATING - From the Stadium Operating
4 Fund there is hereby appropriated to:

5 Stadium - Operating \$ 7,294,286

6 The maximum number of FTE's for Stadium Operating shall be:
7 61.5

8 SECTION 79. SAFETY AND WORKER'S COMPENSATION - From the
9 Safety and Worker's Compensation Fund there is hereby
10 appropriated to:

11 Safety/Worker's Compensation \$ 2,525,746

12 The maximum number of FTE's for Safety and Worker's
13 Compensation shall be: 11.0

14 SECTION 80. EMPLOYEE DENTAL BENEFIT - From the Employee
15 Dental Benefit Fund there is hereby appropriated to:

16 Employee Dental Benefit \$ 3,483,232

17 SECTION 81. EMPLOYEE LIFE BENEFIT - From the Employee Life
18 Benefit Fund there is hereby appropriated to:

19 Employee Life Benefit \$ 303,191

20 SECTION 82. EMPLOYEE MEDICAL BENEFIT - From the Employee
21 Medical Benefit Fund there is hereby appropriated to:

22 Employee Medical Benefit \$13,589,035

23 The maximum number of FTE's for the Employee Medical Benefit
24 Fund shall be: 1.8

25 Provided that:

26 The Executive, through the Budget Office, implement by
27 January 1, 1990 an employee flexible benefit plan that:

28 1. Offers County employees the opportunity to select the
29 following benefits:

- 30 a. Medical coverage options including: (1) an indemnity
31 plan, (2) a preferred provider organization, (3) a
32 catastrophic only indemnity plan, and (4) several HMOs;
33 b. Life insurance;

- c. Long-term disability income insurance;
- d. Dependent care assistance;
- e. Medical expense reimbursement; and
- f. Any other qualifying employee benefit.

2. Is structured in such a manner to qualify for Internal Revenue Code 125 treatment.

Provided further that:

The Executive present to the Council by September 30, 1989, a plan that would allow county employee participation in the process of determining what options will be offered under the flexible benefit plan.

Provided further that:

1. The implementation of the employee flexible benefit plan be done by an independent employee benefit consultant selected in accordance with the competitive bid process specified in KCC 4.16.080.

2. The PPO medical option also be selected in accordance with the competitive bid process specified in KCC 4.16.080. The criteria used to select the PPO should include, but not be limited to, cost and breadth of coverage in the King County area.

SECTION 83. INSURANCE FUND - From the Insurance Fund there is hereby appropriated to:

Insurance	\$ 4,394,630
The maximum number of FTE's for the Insurance Fund shall be:	
	8.0

SECTION 84. SYSTEMS SERVICES - DATA PROCESSING - From the Systems Services Fund there is appropriated to:

Systems Services	\$ 7,356,584
The maximum number of FTE's for Systems Services shall be:	
	82.1

Provided that:

Systems Services provide a detailed accounting of all paper

1 and staff savings associated with the report distribution
2 software package when the 1990 budget is presented.

3 SECTION 85. SYSTEMS SERVICES - TELECOMMUNICATIONS - From
4 the Systems Services Fund there is appropriated to:

5 Systems Services - Telecommunications \$ 712,908

6 The maximum number of FTE's for Systems Services shall be:

7 5.0

8 SECTION 86. PROJECT MANAGEMENT - From the Project
9 Management Fund there is appropriated to:

10 Project Management \$ 353,292

11 The maximum number of FTE's for Project Management shall be:

12 3.0

13 Provided that:

14 Project Management will manage or continue to manage the
15 following projects:

16 Aukeen Court

17 Harborview Radiology

18 Federal Way District Court Expansion

19 Kenmore Shooting Range

20 Shoreline District Court

21 Southwest District Health Center

22 Courthouse 12th Floor Elevators

23 Courthouse 10th Floor Remodel

24 Boren Avenue Parking Garage

25 Burien Shooting Range

26 Handicapped Access Phase II

27 Handicapped Access Phase III

28 Administration Building Exterior Repair

29 Youth Service Center Roof Repair

30 Courthouse Water Piping

31 Courthouse Windows Phase II

32 Budget Office CIP Estimating Support

33

1 Provided further that:

2 Project Management will obtain Council approval by motion to
3 add or delete projects requiring 100 or more billable hours of
4 Project Management support or if their total billable hours
5 exceeds 5,400 hours or \$67.00 per hour.

6 Provided further that:

7 The Budget Office will manage the Superior Court Space Study.

8 Provided further that:

9 Facilities Management shall manage the following CX Capital
10 Improvement Projects: Evidence Process Lab remodel; Cedar Hills
11 Dorm Bathroom remodel; Cedar Hills ATC Handicap Restroom remodel;
12 Cedar Hills ATC Kitchen Floor replacement; and any subsequent and
13 similar maintenance, repair and replacement projects.

14 Provided further that:

15 The following maintenance and repair projects shall be
16 managed by Facilities Management: Jail Sally Doors; Superior
17 Court non-judicial space; Courthouse elevator door repair; 12th
18 floor demolition and repair; General Service CAAP; Prosecuting
19 Attorney 5th floor maintenance and repair; computer room
20 expansion; Youth Services courtroom and Guardian Ad Litem;
21 Records & Elections warehouse; Cedar Hills parking; Detox
22 upgrade; Washington Center Building upgrade and handicapped
23 bathrooms; Law Library carpet; N.E. District Court roof repair;
24 N.E. District Court parking; Council space remodel; and Budget
25 Office remodel.

26 Provided further that:

27 Project Management shall establish a single biennial
28 contract for survey work and a single biennial contract for soils
29 work as an efficiency measure to reduce costs of soliciting such
30 services for each individual project.

31 Provided further that:

32 Clerical support for Project Management is consolidated
33 under Facilities Management to reduce duplication and promote

1 greater efficiency and flexibility in use of this resource in
2 recognition of the parallel functions and needs served by such
3 clerical support.

4 Provided further that:

5 The Director of the Department of Executive Administration
6 shall review the project management function and propose criteria
7 for evaluation of the success and effectiveness of the operation
8 by which timely action can be taken to correct problems and
9 propose changes necessary to make the function more successful in
10 managing projects within budget, scope and schedule. The report
11 of the Director of DEA shall be made to the Council by March 31,
12 1989.

13 Provided further that:

14 In no case shall an architect or engineer for a capital
15 project be selected or interviewed by the Design Commission or by
16 Project Management nor shall the County otherwise negotiate for
17 delivery of services for a capital project until such project in
18 excess of \$50,000 has a program plan approved by the King County
19 Council. The practice of selecting firms to deliver such
20 services before the project is adequately defined by the County
21 is to be discontinued in order to assert stronger county
22 management over the projects and to comply with the intent of the
23 King County Code.

24 Provided further that:

25 Future new facilities capital projects, for example, the
26 upcoming Health Bond projects, shall have a program plan
27 developed by the Budget Office in cooperation with the operating
28 department which shall have a provision for contracted project
29 management services. It is the intent of the Council to consider
30 how project management services will be delivered on a project by
31 project basis for all major capital projects. The program plan
32 which is presented for approval of the King County Council shall
33

1 describe and recommend project management options including
 2 contracted project management services.

3 SECTION 87. PUBLIC WORKS ER&R - From the Public Works ER&R
 4 Fund there is hereby appropriated to:

5 Public Works ER&R \$ 4,652,723

6 The maximum number of FTE's for the Public Works ER&R Fund
 7 shall be: 40.0

8 Provided that:

9 The Executive submit a report to the Council which provides
 10 an explanation and justification for all transportation equipment
 11 assigned to individual employees. This report should be
 12 submitted by February 15, 1989.

13 SECTION 88. MOTOR POOL ER&R - From the Motor Pool ER&R Fund
 14 there is hereby appropriated to:

15 Motor Pool ER&R \$ 3,249,303

16 The maximum number of FTE's for the Motor Pool ER&R Fund
 17 shall be: 22.0

18 Provided that:

19 The Executive submit a report to the Council which provides
 20 an explanation and justification for all Motor Pool
 21 transportation equipment assigned to individual employees. This
 22 report should be submitted by February 15, 1989.

23 Provided further that:

24 The Office of Financial Management shall determine the cost
 25 savings to its operation by transfer of the motor pool
 26 maintenance record keeping function to Motor Pool under the new
 27 Fleet Maintenance System (FMS) to offset the cost of Motor Pool
 28 acquisition of an Office Technician II to assist in performing
 29 this function, and shall advise the Council of the cost savings
 30 not later than February 1, 1989.

31 SECTION 89. PURCHASING STORES - From the Purchasing Stores
 32 Fund there is hereby appropriated to:

33 Purchasing Stores \$ 136,471

The maximum number of FTE's for Purchasing Stores shall be:
3.0

SECTION 90. PRINTING/GRAPHIC ARTS - From the
Printing/Graphic Arts Fund there is hereby appropriated to:

Printing/Graphic Arts \$ 518,819

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

SECTION 91. 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:

465 Limited GO Bond Redemption \$ 16,388,787

466 Unlimited GO Bond Redemption \$ 36,616,479

493 Stadium Limited Bond Redemption \$ 1,333,690

467 Stadium Unlimited Bond Redemption \$ 2,567,470

778 King County ULID Bond Fund \$ 140,638

779 King County ULID Assessment - 1981 \$ 12,300

SECTION 92. CIP PROJECT APPROPRIATIONS - From the several
capital improvement project funds there are hereby appropriated
and authorized to be disbursed the following amounts for the
specific projects identified in Attachment No. 1, as adjusted by
Attachment No. 2, of this ordinance.

Fund Capital Fund

103 County Roads (CIP only) \$16,544,988

303 Solid Waste Construction - 1987 \$ 0

309 Parks and Open Space Acquisition \$ 282,287

313 Clinic Construction FD-88 \$ 151,354

314 Solid Waste Construction - 1989 \$ 0

316 Parks, Recreation and Open Space \$ 8,712,597

318 Surface and Storm Water Management Construction \$ 4,181,064

330 River and Flood Control Construction \$ 230,000

1	331	Building Modernization and Construction	\$ 5,674,003
2	333	Health Centers Construction	\$ 869,818
3	337	Park Acquisition and Development	\$ 481,958
4	338	Airport Construction	\$ 3,658,129
5	345	Cedar Hills Center Construction	\$ 212,244
6	349	Parks Facilities Rehabilitation	\$ 1,988,999
7	381	Solid Waste Capital Equipment Recovery	\$ 2,585,535
8	382	Solid Waste ER/R	\$ 0
9	386	County Road Construction	\$30,716,737
10	388	Jail Renovation and Construction	\$ 0
11	391	Landfill Reserve	\$15,209,754
12	395	Building Repair & Replacement	\$ 0
13	396	Harborview Medical Center Repair & Replacement	\$ 2,223,628
14	397	District Court Acquisition	\$ 550,308
15	448	Stadium Operations	\$ 638,362

16 Provided that:

17 No funds may be expended for Project #101289 until the
 18 Council, by separate motion, approves the County Executive's
 19 June, 1988, Proposal for a North South Principal Arterial and
 20 establishes a process to coordinate the Corridor Study with the
 21 following:

- 22 1. Ongoing Eastside transportation studies;
- 23 2. Comprehensive and transportation planning activities of
 24 Issaquah and Snohomish County;
- 25 3. Property development planning of major property owners
 26 located within the Study area; and
- 27 4. The East Sammamish Community Plan update.
- 28 5. Further the plan shall only include the area south of
 29 the Redmond-Fall City Road.

30 Provided further that:

31 The Roads Division may not advertise for construction bids
 32 on the following Roads CIP projects within potential annexation
 33

1 or incorporation areas prior to March 31st, 1989, without Council
 2 approval. These projects include Project Numbers:

- 3 100589 Woodinville Snohomish & 140th NE
- 4 200582 NE 195th
- 5 000487 Countywide Railroad Crossing (Woodinville)
- 6 300988 16th Ave. S. Bridge Study
- 7 301488 E. Marginal Way South
- 8 400691 SW 312th St.
- 9 500389 1st Ave. S.
- 10 400791 S. 356th
- 11 500189 16th Ave. S.
- 12 500289 25th Ave. S. - HOV Lane
- 13 502088 SW 356th St.
- 14 300589 Military Rd. @ S. 216th St.
- 15 400791 S. 356th St.

16 Provided further that:

17 The Surface Water Management Division may not advertise for
 18 construction bids on the following Surface Water Management CIP
 19 projects within potential annexation or incorporation areas prior
 20 to March 31st, 1989, without Council approval. These projects
 21 include:

<u>Project</u>	<u>Location</u>	<u>Amount</u>
Kitt's Corner Regional Pond	Federal Way	\$157,000
South 336th Regional Pond	Federal Way	115,800
Lakota Creek Regional Pond	Federal Way	144,452
Southgate Detention Facility	Fire District 1	13,520
Sea-Tac Regional Pond	Sea-Tac	<u>124,800</u>
TOTAL		<u>\$555,572</u>

28 Provided further that:

29 1989 SWM CIP Construction Management and Inspection (CM&I)
 30 charges are reduced by the following amounts to reflect a new
 31 CM&I formula based on 1988 CM&I experience:
 32

<u>Project</u>	<u>Reduction</u>
Boeing Creek	\$ (36,663)
NE 170th	(12,504)
Panther Lake	(14,169)
Springbrook	(12,820)
Springwood	(19,914)
Seola Beach	<u>(5,820)</u>
TOTAL	<u>\$(101,890)</u>

These funds are to be placed in a contingency project and cannot be expended without the approval of the Council Finance Committee.

Provided further that:

No expenditures for the Beaver Lake Maintenance Shed, Project # 60010, shall be made until the program and budget for this project is approved by the Council Finance Committee.

SECTION 93. CIP PROJECT CANCELLATIONS - Accumulated unexpended prior years appropriations from several capital improvement project funds for the specific projects identified and contained in Attachment No. 1, as adjusted by Attachment No. 3, to this ordinance are hereby cancelled as follows:

Fund Capital Fund

316	Parks, Recreation & Open Space	\$ (300,727)
318	Surface & Stormwater Management Construction	\$ (486,426)
331	Building Modernization and Construction	\$ (242,427)
337	Parks Acquisition & Development	\$ (11,978)
349	Park Facilities Rehab	\$ (851,219)
386	County Road Construction	\$(2,794,370)

The county executive is authorized to adjust the cancelled amounts above for specific projects contained in Attachment No. 1 to reflect minor year-end 1987 adjustments as required.

SECTION 94. Severability. Should any section, paragraph, sentence, clause or phrase of this ordinance or its application to any person or circumstance be declared unconstitutional or otherwise invalid for any reason, such decision shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

INTRODUCED AND READ for the first time this 24th day of October, 1988.

PASSED this 21st day of November, 1988.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Jerry Grant
Chairman

ATTEST:

Arnold G. Johnson
Deputy Clerk of the Council

I have vetoed Ordinance No. 8747 in its entirety for the reasons set forth in my attached statement.

~~APPROVED~~ this 2nd day of December, 1988.

Vetoed

Jim Hill
King County Executive

1
2
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
32
33

ATTACHMENT 1
TO ORDINANCE SECTION 92

THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S
1989-1993
CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOKS

- 1
- 2
- 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
- 32
- 33

ATTACHMENT 2
TO ORDINANCE SECTION 92
CAPITAL IMPROVEMENT PROJECT FUNDS

1
2
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
32
33

DESCRIPTION	1989 COUNCIL ADOPTED
103 County Roads (CIP only) Transfer to Fund 386	\$16,544,988
309 Parks and Open Space Acquisition Administration - Fund 309	\$ 445
Apollo Elementary District	15,185
Brigadoon Elementary District	15,067
Camelot Elementary District	13,275
Hazelwood Elementary District	28,563
Lake Doloff Elementary District	38,687
Lakeland Elementary District	30,116
Lea Hill Elementary District	8,775
Maplewood Heights Elementary District	4,562
Panther Lake Elementary District	23,850
Pine Tree Elementary District	21,420
Soos Creek Elementary District	15,325
Spring Brook Elementary District	20,125
Sunny Hills Elementary District	46,892
313 Clinic Construction FD-88 Burien Health Center Roof	\$ 151,354
316 Parks, Recreation and Open Space Beaver Lake Park	\$ 227,978
Big Finn Hill Road Revision	180,000
Coalfield Athletic Field Complex	131,250
Current Expense Fund Overhead	79,858
East Sammamish Phase II	1,121,768
Edith Moulton Park	181,077
Enumclaw Act. Center - Handicapped Access	41,931
Enumclaw Lights	160,000
Games Pool Project Administration	198,276
Juanita Beach Park	513,899
Lake Boren Park	840,000
Lake Burien School Site	130,000
Lake Meridian Road Realignment	155,209
Lake Wilderness Sewer	180,000
Lake Youngs Restroom/Parking	50,000
Luther Burbank Handicapped Trail	197,501
Marine Hills Acquisition	400,000
Missing Link - Blythe P. to 80th	445,391
North SeaTac	570,734
North SeaTac - Phase I Design	130,000
Pool Lifts - Handicapped Access	98,125
O.O. Denny/Finn Hill Connector Trail	103,287
Richmond Beach Phase II	60,094
Shoreline Park - Phase II	259,380
Shoreline Trail Study	25,000
Soos Creek Trail - Phase III	1,068,026
Springwood Housing Park	182,308
Steel Lake Acquisition	175,000
Steel Lake Park Lighting	305,255
Swamp Creek	350,000
Timberland/Covington Athletic Complex	131,250
Woodinville Park Picnic Area	20,000

ATTACHMENT 2

TO ORDINANCE SECTION 92 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

1
2
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
32
33

DESCRIPTION	1989 COUNCIL ADOPTED
318 Surface and Storm Water Management Construction	
Boeing Creek T-1 Regional Pond	\$ 290,337
Edith Moulton R/D	49,090
High Woodland R/D	235,000
Opportunity Projects - Fund 318	125,000
Small SWM CIP	100,000
Springbrook Apartments Regional Wetland	418,280
Stream Restoration	20,000
Swamp Creek Regional Detention Pond	251,000
SWM CIP Monitoring	24,000
Panther Lake Elementary School Pond	180,431
McAleer Creek Bypass Pipeline	181,700
Sea-Tac Regional Detention Pond "I"	124,800
Lake Geneva Regional Pond	147,000
Seola Regional Detention Pond	216,980
Kitts Corner Regional Wetland	157,000
Timberline Channel Stabilization	66,900
Newport Hills Gully Erosion	172,330
Windsor Vista R/D	34,010
S. 133rd & E. Marginal Detention Pond	13,520
SE 312th Way Channel Stabilization	54,000
Green River Program	510,000
Lake Reba Regional Pond	124,800
NE 170th & 14th NE Detention	162,296
South 336th Regional Pond	115,800
Green/Duwamish Implementation	50,000
Lake Dolloff Regional Pond	157,400
Covington Creek Stabilization	54,000
SE 240th & 132nd SE Detention	28,500
Cemetery Regional Wetland	15,000
CM&I Contingency	101,890
330 River and Flood Control Construction	
Bank Stabilization - Countywide	\$ 100,000
Little Bear Creek Drainage Facility	30,000
SW Lake Sammamish FCZD	100,000
331 Building Modernization and Construction	
Asbestos Contingency - Fund 331	\$ 125,000
Asbestos Surveys	147,550
BALD Lease	813,975
Courthouse Complex Remodeling	75,000
Courthouse Water Piping	978,423
Dexter Horton Lease	231,207
Facilities Maint., Repair & Replac. Contin.	31,101
Facilities Maint., Repair & Replac.	952,000
Federal Way District Court Remodel	153,360
Handicapped Accessibility Impvts - II & III	231,328
Northeast District Court Roof	127,602
Outlying Building Remodeling	75,000
Parking Lot Purchase	333,334

ATTACHMENT 2

TO ORDINANCE SECTION 92 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

1
2
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
32
33

DESCRIPTION	1989 COUNCIL ADOPTED
331 Building Modernization and Construction (Continued)	
Smith Tower Lease	689,372
Twelfth Floor Improvements	43,727
Washington Center Building Lease	553,498
Youth Service Center Juvenile Courtroom	112,526
333 Health Centers Construction	
Burien Asbestos Removal	\$ 95,000
Burien Health Center Heating & Remodel	774,818
337 Park Acquisition and Development	
Transfer From Fund 337 to Fund 316	\$ 65,414
Transfer From Fund 337 to Fund 349	411,978.
Administration Costs - Fund 337	4,566
338 Airport Construction	
SE Obstruction Removal	\$ 60,427
Zellerbach Property Acquisition	3,294,700
Hangar No. 1 - Second Floor Offices	303,002
345 Cedar Hills Center Construction	
Maintenance & Repair Contingency--Alcohol	\$ 13,157
Maintenance & Repair Projects--Alcohol	199,087
349 Parks Facilities Rehabilitation	
Administration - Fund 349	\$ 50,246
Emergency Contingency - Fund 349	50,000
Enumclaw Handicapped Access	41,931
Facilities Rehabilitation - Crews	265,809
Highline Activity Center Rehab	57,948
Playground Equipment Rehab	140,924
Pool Handicapped Lifts Improvements Study	98,125
Preston Activity Center Rehab	107,230
Richmond Beach Center Rehab	347,391
Ronald Bog	43,522
Sammamish River Trail Rehab	240,903
Seahurst Seawall	122,000
Seahurst Seawall Funding Correction	336,476
Vashon Rehab	50,721
White Center Park	35,773
381 Solid Waste Capital Equipment Recovery	
Equipment Replacement Purchase	\$ 2,585,535
386 County Road Construction	
124th Ave. SE @ 312th St.	\$ 85,000
140th Ave. NE & Woodinville-Snohomish Rd.	309,590
140th Ave./Place SE	251,000
148th & 152nd Avenue @ SR 516	489,623
16th Ave. SW	100,000
16th Ave. S.	136,500
16th Ave. S. Bridge Study	125,000
1st Ave. S.	36,000

ATTACHMENT 2

TO ORDINANCE SECTION 92 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

1
2
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
32
33

DESCRIPTION	1989 COUNCIL ADOPTED
386 County Road Construction (Continued)	
1st Ave. S.	100,725
219th Place SE	178,065
25th Ave. S. (HOV)	181,389
4th Ave. SW @ SW 136th	207,000
4th Ave. SW @ 160th St.	132,000
Agreement With Other Agencies	392,252
Ambaum Boulevard @ S. 160th St.	209,163
Avondale Road	382,752
Bear Creek/Sammamish Arterial	250,000
Computer Aided Design	72,000
Corridor Studies	100,000
Countywide Drainage Project	168,000
Countywide Guardrail Program	250,000
Countywide Railroad Crossings	690,000
Des Moines Way @ S. 144th St.	175,000
East Marginal Way South	132,033
Flaming Geyser Bridge w/Approaches	355,932
Green River Gorge Bridge	1,658,967
Issaquah-Hobard Road (Intersections)	645,988
Juanita Drive - Phase II	125,000
Lakemont Boulevard Extension	660,000
Linden Ave. N. @ 185th St.	124,000
Material Storage Containment	176,000
Military Road @ S. 188th	175,000
Military Road S. @ 216th St.	107,000
NE 133rd St. Realignment	249,109
Northeast 124th St. - Phase II	100,000
Northeast 195th St.	6,411,000
Pathways	500,000
Project Formulation	20,000
Redondo Seawall	2,483,592
RID/LID Participation	133,000
Shoreline Park & Pool Lots	25,000
Shoreline Signal Coordination	450,000
South 144th St.	53,000
South 356th St.	1,597,758
South 356th St.	100,000
South 272nd @ 40th Ave. S.	139,000
South East 208th St.	123,000
Southeast 240th St.	137,500
Southeast 277th St.	300,000
Southeast 277th St., Arterial	400,000
Southwest 312th St.	1,785,029
SR-169 @ SE 216/218th Way	40,000
SW 136th St. Signal Control	100,000
SW 356th St.	3,829,079
Tunnel Road	695,000
Vashon Heights Parking Lot	125,000
Whitney Bridge #3025	1,736,691

ATTACHMENT 2

TO ORDINANCE SECTION 92 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

DESCRIPTION	1989 COUNCIL ADOPTED
391 Landfill Reserve Cedar Hills Refuse Area 4 Duvall Post-Closure Maintenance	\$15,159,754 50,000
396 Harborview Medical Center Repair & Replacement HMC Basement Renovation HMC Asbestos Abatement HMC Miscellaneous Under \$50,000 HMC Fixed Equipment HMC Current Expense Overhead	\$ 159,378 150,000 1,112,094 785,906 16,250
397 District Court Acquisition Shoreline District Court	\$ 550,308
448 Stadium Operations Unanticipated Tenant Improvements Capital Replacement Items Stadium Master Plan Stadium Facility/MTCE Improvements One Percent For Art	\$ 25,000 396,375 50,000 166,487 500

ATTACHMENT 3
TO ORDINANCE SECTION 93
CAPITAL IMPROVEMENT PROJECT FUNDS

DESCRIPTION	1989 COUNCIL ADOPTED
316 Parks, Recreation & Open Space	
Edith Moulton Park	\$ (640)
Grandview Park	(35,665)
Luther Burbank Boiler Building	(239,199)
Marymoor Safety Improvements	(10,000)
Shoreview Tennis Courts	(6,270)
White Center Park	(8,953)
318 Surface & Stormwater Management Construction	
Cinder Mine Regional Pond - Phase II	\$ (115,487)
Garrison Creek Regional Pond - North	(103,014)
Garrison Creek Regional Pond - South	(90,129)
Mirrormount Drainage Improvement	(20,582)
SE 24th St. Drainage Facility	(76,500)
NE 143rd Place Hillside Stabilization	(30,100)
219th Ave. SE Channel Stabilization	(30,700)
Springbrook Regional Pond	(19,914)
331 Building Modernization and Construction	
Administration Building, Elevators	\$ (242,427)
337 Parks Acquisition & Development	
Mt. Si Conservation Area	\$ (11,978)
349 Park Facilities Rehab	
Mt. Rainier Pool Rehab	\$ (18,263)
Renton Shop Rehab 1988	(188,000)
Three Phase Electrical Study	(6,480)
Seahurst Seawall	(708,476)
386 County Road Construction	
Beach Road South	\$ (15,760)
Juanita-Woodinville Way	(1,454,342)
116th Ave. NE	(865,766)
South 116th Way	(255,735)
NE 181st Street Study	(50,000)
Petrovitsky Road - Phase II	(264,000)
Southwest 344th St. - Extension	(152,767)



**King County Executive
TIM HILL**

400 King County Courthouse
516 Third Avenue
Seattle, Washington 98104
(206) 296-4040

December 2, 1988

RECEIVED
1988 DEC -2 AM 11:32
CLERK
KING COUNTY COUNCIL

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

RE: Ordinance No. 8747, Adopting the 1989 Annual Budget

Dear Councilmember Grant:

Pursuant to the powers vested in me by the King County Charter, I have vetoed enclosed Ordinance 8747, which adopted the 1989 Annual Budget. I have vetoed the budget as proposed by the Council because the funding provided seriously impairs the County's ability to meet the highest priority needs of its citizens and appropriations are insufficient to responsibly administer County government functions.

I have serious concerns about the Council's inadequate funding of vital programs, particularly the police, courts, youth services, and alcoholism budgets. I am concerned that the Council's elimination of cost-efficient management measures will hinder the County's ability to effectively manage growth and deliver vitally needed services. I am also very concerned that Council restrictions on funding for major projects in areas seeking to annex or incorporate will jeopardize services to County residents, especially those in and around Woodinville, Federal Way, Sea-Tac, and Tukwila.

As King County Executive, I will employ the full powers of my office to fulfill my legal obligations and to provide vital services for the protection and welfare of all County residents. We face many challenges in our fast-growing community and we must not ignore the legitimate expectations of our citizens that we provide adequate, well-managed, and efficient services. Working cooperatively, we can meet the challenges facing King County, and I invite each Councilmember to join me in a renewed effort to do so.

I am resubmitting my 1989 Executive Proposed Budget and Addendum for your further consideration with this veto message. My proposed budget addresses the priority needs of our rapidly growing community and establishes a prudent level of reserves. My budget priorities are:



Printed on Recycled Paper

The Honorable Gary Grant
December 2, 1988
Page Two

PUBLIC SAFETY: I am deeply concerned that the Council's adopted Public Safety budget of \$39,521,671 cuts more than one million dollars from my proposed budget. This will hamper the department's efforts to combat our growing drug, gang, and child abuse problems. The units of the police department assigned to those tasks have experienced a significant growth in cases this year. Cutting officers from the Department makes it difficult to address those needs and the basic law enforcement needs of the County. I seek the restoration of \$1,523,973 in the Public Safety budget in order to add the equivalent of 21.5 employees.

COURTS: The Council's appropriation of \$10,512,404 provides inadequate funding to reduce a 70,000-case backlog in our Superior Courts. The Council also unacceptably reduced the number of juvenile court clerks. I am requesting restoration of \$325,731 to address these concerns. The Council appropriated \$10,337,480 for the District Courts, but inadequately funded a number of management efficient efforts. I am seeking the restoration of \$253,458 for the District Courts budget.

DEPARTMENT OF YOUTH SERVICES: I am committed to the new Continuum of Care program that the voters of King County overwhelmingly endorsed in the November 8, 1988 election. The adopted DYS budget of \$10,193,821 is insufficient to implement the Continuum of Care program. I seek the restoration of \$219,983 in the DYS budget.

ALCOHOLISM: The Council's elimination of \$640,000 from my Public Inebriate strategy will mean the continuing neglect of street alcoholics who are literally living in our parks and doorways. I am therefore asking that a minimum of \$115,000 in operating funds and \$121,500 in capital funds be restored to establish 20 "sleep-off" beds at the Cedar Hills Treatment Facility.

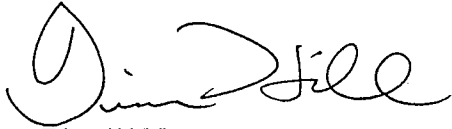
I am also concerned about the cuts made in my Executive proposed budget in the areas of effective growth management, government efficiency, affirmative action and civil rights, and cultural development. A more detailed discussion of some of the areas of greatest concern to me is attached.

The budget adopted by the Council fails to satisfactorily address the County's basic needs. I respectfully urge the Council to join me in restoring a funding level which best serves County taxpayers. My staff and I stand ready to assist the Council in its deliberations to achieve the common goal of serving the

The Honorable Gary Grant
December 2, 1988
Page Three

public interest of King County residents. If you have any questions, please contact me or Leticia Macapinlac, Chief Financial Officer, at 296-3434.

Sincerely,



Tim Hill
King County Executive

TH:ejq/73/fd

Attachments

cc: King County Councilmembers
 ATTN: Jerry Peterson, Council Administrator
 Cal Hoggard, Program Director
King County Superior Court Judges
King County District Court Judges
Ruthe Ridder, King County Assessor
Norm Maleng, King County Prosecuting Attorney
King County Executive Cabinet