

November 22, 1989
kc/ord90.bud

Introduced by: Gary Grant

Proposed No.: 89-335

ORDINANCE NO. **9221**

AN ORDINANCE adopting the 1990 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1990, and ending December 31, 1990.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1990 Annual Budget is hereby adopted and subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages, and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 1990 and ending December 31, 1990, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 2. Within fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portion of these funds among the affected positions in each operating fund effective January 1, 1990. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1990 fiscal year. Pursuant to Section 460 of the King County Home Rule Charter, some provisions contained in this appropriation ordinance specifically restrict the expenditure of certain appropriations. These provisions are an integral part of the official budget of King County and shall be published therewith. Appropriation authority is given only for expenditures made in conformity with these provisions and other

1 county ordinances. Expenditures inconsistent therewith are
 2 unauthorized, improper, and unlawful.

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

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

19 SECTION 6. COUNTY COUNCIL - From the Current Expense Fund
 20 there is hereby appropriated to:

| | | |
|----|------------------|--------------|
| 21 | County Council | \$ 1,328,967 |
| 22 | Disability Board | \$ 19,700 |

23 The maximum number of FTEs for the County Council shall be:
 24 18.0

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

| | | |
|----|-----------------------|--------------|
| 27 | Council Administrator | \$ 3,443,963 |
|----|-----------------------|--------------|

28 The maximum number of FTEs for the Council Administrator
 29 shall be: 49.5

30 SECTION 8. ZONING AND SUBDIVISION EXAMINER - From the
 31 Current Expense Fund there is hereby appropriated to:

| | | |
|----|---------------------------------|------------|
| 32 | Zoning and Subdivision Examiner | \$ 351,995 |
|----|---------------------------------|------------|

33 The maximum number of FTEs for the Zoning and Subdivision
 34 Examiner shall be: 7.0

1 **SECTION 9. COUNTY AUDITOR - From the Current Expense Fund**

2 there is hereby appropriated to:

3 County Auditor \$ 607,197

4 The maximum number of FTEs for the County Auditor shall

5 be: 12.0

6 **SECTION 10. OMBUDSMAN - From the Current Expense Fund**

7 there is hereby appropriated to:

8 Ombudsman \$ 224,076

9 The maximum number of FTEs for the Ombudsman shall be:

10 5.0

11 **SECTION 11. TAX ADVISOR - From the Current Expense Fund**

12 there is hereby appropriated to:

13 Tax Advisor \$ 156,905

14 The maximum number of FTEs for the Tax Advisor shall be:

15 3.0

16 **SECTION 12. BOARD OF APPEALS - From the Current Expense**

17 Fund there is hereby appropriated to:

18 Board of Appeals \$ 299,281

19 The maximum number of FTEs for the Board of Appeals shall

20 be: 4.0

21 **SECTION 13. COUNTY EXECUTIVE - From the Current Expense**

22 Fund there is hereby appropriated to:

23 County Executive \$ 166,471

24 The maximum number of FTEs for the County Executive shall

25 be: 2.0

26 **SECTION 14. DEPUTY COUNTY EXECUTIVE - From the Current**

27 Expense Fund there is hereby appropriated to:

28 Deputy County Executive \$ 744,470

29 The maximum number of FTEs for the Deputy County Executive

30 shall be: 13.0

31 **SECTION 15. OFFICE OF FINANCIAL MANAGEMENT - From the**

32 Current Expense Fund there is hereby appropriated to:

33 Office of Financial Management \$ 1,557,870

34 The maximum number of FTEs for the Office of Financial

35 Management shall be: 29.0

1 Provided that:

2 The Executive develop and forward to the Council no later
3 than January 31, 1990 a procedure for notifying in writing
4 affected county agencies and community-based organizations of
5 appropriations made to them. For community-based organizations
6 the written notification shall include the name of the
7 administratively responsible county agency, the name of a
8 contact person, and a telephone number.

9 Provided further that:

10 In cases where a 4.6% COLA is provided for agency
11 contractors, the Budget Office shall ensure that the COLA is
12 passed on to agency employees.

13 SECTION 16. FINANCE - From the Current Expense Fund there
14 is hereby appropriated to:

15 Finance \$ 5,433,858

16 The maximum number of FTEs for Finance shall be:

17 84.75

18 SECTION 17. PUBLIC SAFETY - From the Current Expense Fund
19 there is hereby appropriated to:

20 Public Safety \$ 43,447,933

21 The maximum number of FTEs for Public Safety shall be:

22 776.5

23 Provided that:

24 The Department of Public Safety shall report to the Council
25 on a quarterly basis the full-time equivalent commissioned
26 positions assigned to each unit in the Criminal Investigations
27 Division. Temporary reallocations or transfers of commissioned
28 personnel between the investigative units should be highlighted
29 and justified on the basis of specific workload indicators
30 (i.e., crime trends, resource intensive investigations, etc.).

31 Provided further that:

32 Participation in the Car-Per-Officer Program is limited to
33 officers, sergeants, and lieutenants performing routine patrol
34 duties in reactive patrol and traffic.

1 Provided further that:

2 The Sheriff shall provide to the Council, by July 1, 1990,
3 a report that will identify functions currently performed by
4 sworn officers which can appropriately be performed by civilian
5 personnel. In this draft report, the Sheriff will also propose
6 an implementation plan for converting the identified functions
7 to civilian staffing.

8 SECTION 18. PARKS, PLANNING, & RESOURCE ADMINISTRATION -

9 From the Current Expense Fund there is hereby appropriated to:

10 Parks, Planning, & Resource Admin. \$ 260,317

11 The maximum number of FTEs for the Parks, Planning,
12 Resource Administration shall be: 4.0

13 SECTION 19. CULTURAL RESOURCES DIVISION - From the Current

14 Expense Fund there is hereby appropriated to:

15 Cultural Resources Division \$ 1,673,945

16 The maximum number of FTEs for the Cultural Resources
17 Division shall be: 11.6

18 Provided that:

19 No one percent for Arts Funds appropriated for 1990 shall
20 be expended until a one percent for Art Plan has been approved
21 by the Council.

22 Provided further that:

23 The Touring Program shall be administered in a contract for
24 services.

25 Provided further that:

26 At least 20 percent of all Arts in Education grants shall
27 be earmarked for Heritage Programs.

28 Provided further that:

29 Cultural Tourism Programs earmarked for Heritage Programs
30 and Opportunity Grants earmarked for Heritage Programs shall be
31 administered by the Landmarks Commission.

32 Provided further that:

33 The Arts News newsletter shall be published in a contract
34 for services.

1 **SECTION 20. NATURAL RESOURCES AND PARKS** - From the Current
2 Expense Fund there is hereby appropriated to:

3 Natural Resources and Parks \$ 15,215,216

4 The maximum number of FTEs for Natural Resources and Parks
5 shall be: 241.1

6 Provided that:

7 The Executive shall develop a revenue plan that generates
8 additional revenue from the King County Pools to provide for
9 increased salaries for aquatics extra-help staff.

10 Provided further that:

11 The Executive present a plan for incorporating workers with
12 moderate developmental disabilities into the parks extra-help
13 maintenance program and the regular workforce. This plan
14 should be presented to the Council by April 30, 1990.

15 **SECTION 21. PLANNING AND COMMUNITY DEVELOPMENT - CX** - From
16 the Current Expense Fund there is hereby appropriated to:

17 Planning and Community Development \$ 2,850,566

18 The maximum number of FTEs for Planning and Community
19 Development shall be: 48.51

20 Provided that:

21 By January 31, 1990, the Executive shall submit for Council
22 committee review a report which identifies starting and
23 completion dates for all authorized community plan updates and
24 amendments, along with a proposal for a North Highline (White
25 Center) update.

26 Provided further that:

27 The Executive shall not defer any work on community plan
28 updates and amendments without prior Council approval.

29 Provided further that:

30 On a quarterly basis, the Executive shall submit for
31 Council committee review, information comparing the adopted
32 allocation of staff months for each project to the actual
33 allocation of staff months for each project, together with an
34 explanation of why significant differences between the adopted
35 and actual allocations occurred.

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

3 Executive Administration \$ 1,946,001

4 The maximum number of FTEs for Executive Administration
5 shall be: 50.8

6 Provided that:

7 The Office of Capital Planning in cooperation with the
8 Facilities Management Division develop a plan for establishing
9 a major maintenance reserve for the courthouse complex.

10 Provided further that:

11 The Executive prepare a report to the Council on the status
12 of the courthouse restoration project, which report shall be
13 delivered no later than March 31, 1990.

14 SECTION 23. EXECUTIVE ADMINISTRATION - OPEN SPACE - From
15 the Current Expense Fund there is hereby appropriated to:

16 Executive Administration - Open Space \$ 532,093

17 The maximum number of FTEs for Executive Administration -
18 Open Space shall be: 11.0

19 Provided that:

20 The Negotiator position is not filled until a
21 recommendation regarding the Trust for Public Lands
22 administration of Open Space Bond projects is approved by the
23 Council.

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

26 General Services \$ 3,561,047

27 The maximum number of FTEs for General Services shall be:
28 82.0

29 SECTION 25. PERSONNEL - From the Current Expense Fund
30 there is hereby appropriated to:

31 Personnel \$ 1,628,605

32 The maximum number of FTEs for Personnel shall be:
33 31.75

1 Provided that:

2 The 1990 adopted budget includes \$54,350 and 1 FTE
3 Disability Coordinator for the purposes of improving the
4 county's capacity to return injured workers to the county
5 workforce and recruiting and placing disabled persons in
6 appropriate county jobs.

7 Provided further that:

8 By March 31, 1990, the Executive shall submit for Council
9 review and approval a Personnel Division management plan which
10 includes the following elements:

11 1. A purpose statement for the Division;

12 2. An organization chart reflecting the positions and
13 functions authorized in the 1990 adopted budget, along with a
14 description of the responsibilities of each functional unit;

15 3. A plan for improved coordination between personnel
16 staff in operating departments and personnel staff in the
17 Division; and

18 4. A proposal describing how the Division's resources will
19 be used to address key operational problem areas, including
20 labor relations, classifications, hiring and affirmative
21 action. The proposal shall also describe how the Division's
22 performance in each of these areas will be measured and shall
23 include a schedule for reporting results to the Council.

24 Provided further that:

25 The Executive shall submit, along with the management plan,
26 a reorganization ordinance elevating the status of the
27 Personnel Division to an administrative office reporting to the
28 County Executive. The Council intends the reorganization be
29 accomplished within the resources provided in the 1990 adopted
30 budget.

31 Provided further that:

32 The Executive shall submit, along with the management plan,
33 a proposal for contracting for employee assistance services.

1 SECTION 30. SUPERIOR COURT - From the Current Expense Fund
2 there is hereby appropriated to:

3 Superior Court \$ 10,904,603

4 The maximum number of FTEs for Superior Court shall be:

5 211.5

6 Provided that:

7 The Superior Court, in cooperation with the County
8 Executive, shall develop a Master Plan for Superior Court Case
9 Management. The Master Plan shall include operational plans,
10 schedules, implementation plans, proposed budgets and proposed
11 funding proposals for all new case management programs
12 including, but not limited to: Fast Track, Individual
13 Calendaring, Joint Status and Case Management. The operational
14 plan and budget shall identify the operational efficiencies and
15 savings associated with the new programs, and specific
16 performance objectives against which the success of the
17 programs can be measured. A Master Plan draft report shall be
18 submitted to the County Council by March 31, 1990.

19 SECTION 31. DISTRICT COURT - From the Current Expense Fund
20 there is hereby appropriated to:

21 District Court \$ 10,769,634

22 The maximum number of FTEs for District Court shall be:

23 245.4

24 Provided that:

25 The District Court cooperate with the Office of Financial
26 Management in implementing the collection function formerly
27 conducted by the Warrants Division.

28 Provided further that:

29 By March 31, 1990, the Office of Financial Management in
30 cooperation with the District Court complete a lease versus
31 purchase analysis of the copy machines used by the Court in
32 order to justify the \$67,000 budget for this purpose.

33 Provided further that:

34 The District Court record judicial activity such as the
35 number of cases, average time to handle each type of case, the

1 amount of time spent on the bench, and all other judicial
2 workload and report such judicial activity to the Council and
3 Executive quarterly in 1990.

4 Provided further that:

5 The District Court assist in the completion of the service
6 delivery study in 1990 in order to provide improved data to
7 identify methods to improve efficiency and effectiveness and to
8 justify and document the resource needs of the court.

9 Provided further that:

10 The wage and salary contingency proposed by the Executive
11 is transferred to the special programs contingency account
12 until the Council is presented and approves the salary plan for
13 lead and administrative clerks which underlies the budget
14 proposal. As part of this salary plan the Court should address
15 the actions it has taken to reduce the number of administrative
16 and supervisory positions relative to clerk positions to
17 respond to the issues raised in the 1989 budget.

18 SECTION 32. JUDICIAL ADMINISTRATION - From the Current
19 Expense Fund there is hereby appropriated to:

20 Judicial Administration \$ 4,893,205

21 The maximum number of FTEs for Judicial Administration
22 shall be: 156.46

23 Provided that:

24 The Executive, in cooperation with the Superior Court,
25 shall develop a Master Plan for Superior Court Case Management.
26 The Master Plan shall include operational plans, schedules,
27 implementation plans, proposed budgets and proposed funding
28 proposals for all new case management programs including, but
29 not limited to: Fast Track, Individual Calendaring, Joint
30 Status and Case Management. The operational plan and budget
31 shall identify the operational efficiencies and savings
32 associated with the new programs, and specific performance
33 objectives against which the success of the programs can be
34 measured. A Master Plan draft report shall be submitted to the
35 County Council by March 31, 1990.

1 SECTION 33. YOUTH SERVICES - From the Current Expense Fund

2 there is hereby appropriated to:

3 Youth Services \$ 10,140,730

4 The maximum number of FTEs for Youth Services shall

5 be: 203.88

6 Provided that:

7 The Foster Care Placement Specialist position shall be
8 reclassified so that the position can assume the
9 responsibilities of a foster care placement specialist and an
10 orientation and assessment counselor.

11 Provided further that:

12 The Executive shall establish a joint oversight committee
13 consisting of Council staff, the budget office, and the
14 department of Youth Services for the purposes of reviewing and
15 monitoring the programs at Youth Services, including:
16 monitoring the Continuum of Care Program; monitoring
17 expenditures for community detention and maximum secure
18 detention; developing an operating plan for the opening and
19 closing of living units according to population needs; and
20 developing a comprehensive operating plan for 1991 for the new
21 detention facility. In addition, the Department of Youth
22 Services shall periodically report to the Council on the status
23 of community detention and maximum secure detention.

24 SECTION 34. STATE EXAMINER - From the Current Expense Fund

25 there is hereby appropriated to:

26 State Examiner \$ 391,893

27 SECTION 35. BOUNDARY REVIEW BOARD - From the Current

28 Expense Fund there is hereby appropriated to:

29 Boundary Review Board \$ 181,917

30 The maximum number of FTEs for the Boundary Review Board

31 shall be: 2.8

1 SECTION 36. SPECIAL PROGRAMS - From the Current Expense
2 Fund there is hereby appropriated to:

3 Special Programs \$ 3,467,124

4 Provided that:

5 The \$38,000 in funding for Eastside Legal Services is
6 contingent upon the agency's receipt of matching funds from
7 suburban jurisdictions in the approximate amount of \$55,000.
8 In the event such matching funds are not received, the County's
9 contribution shall be reduced proportionately.

10 Provided further that:

11 Prior to release, the South King County Chamber shall show
12 a marketing plan that includes hospitality industry financial
13 support.

14 Provided further that:

15 No funds shall be expended for the Washington State
16 Association of Counties or the Washington Association of County
17 Officials until approved by Council motion.

18 SECTION 37. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From
19 the Current Expense Fund there is hereby appropriated to:

20 Special Programs, Executive Contingency \$ 4,406,422

21 SECTION 38. SPECIAL PROGRAMS, WAGE & SALARY CONTINGENCY -
22 From the Current Expense Fund there is hereby appropriated to:

23 Special Programs, COLA Contingency \$ 8,139,385

24 SECTION 39. ASSESSMENTS - From the Current Expense Fund
25 there is hereby appropriated to:

26 Assessments \$ 10,327,557

27 The maximum number of FTEs for Assessments shall be:
28 251.25

29 SECTION 40. TRANSFER TO OTHER FUNDS - From the Current
30 Expense Fund there is hereby appropriated to:

31 Transfer to Other Funds \$ 17,901,457

32 SECTION 41. CAPITAL PROJECT TRANSFERS - From the Current
33 Expense Fund there is hereby appropriated to:

34 Capital Project Transfers \$ 4,107,599

1 SECTION 42. SALES TAX RESERVE - From the Current Expense
2 Fund there is hereby appropriated to:

3 Sales Tax Reserve \$ 2,928,427

4 SECTION 43. HUMAN RESOURCES ADMINISTRATION - From the
5 Current Expense Fund there is hereby appropriated to:

6 Human Resources Administration \$ 1,140,086

7 The maximum number of FTEs for Human Resources

8 Administration shall be: 3.0

9 Provided that:

10 Funding for a Social Services Program Coordinator shall be
11 contingent upon Council review and approval of a work program
12 including the following:

13 1. Documentation of the inadequacies in the community
14 planning process which shall be addressed by this position;

15 2. The specific community plan or plans with which this
16 position will work;

17 3. The action steps and timeframes proposed; and

18 4. An outline of the work products to be produced.

19 This work program shall be submitted to the council for review
20 and approval no later than January 31, 1990.

21 SECTION 44. HUMAN RESOURCES/COMMUNITY SERVICES ADMIN. -

22 From the Current Expense Fund there is hereby appropriated to:

23 Human Resources/Community Services Admin. \$ 289,205

24 The maximum number of FTEs for Human Resources/Community

25 Services Admin. shall be: 5.0

26 SECTION 45. HUMAN RESOURCES/CSD/CHILD CARE - From the

27 Current Expense Fund there is hereby appropriated to:

28 Human Resources/CSD/Child Care \$ 1,157,554

29 The maximum number of FTEs for the Human

30 Resources/CSD/Child Care shall be: 3.0

SECTION 46. HUMAN RESOURCES/CSD/YSB PROGRAM - From the

Current Expense Fund there is hereby appropriated to:

Human Resources/CSD/YSB Program \$ 1,353,155

The maximum number of FTEs for the Human Resources/CSD/YSB Program shall be: 1.0

Provided that:

Youth Service Bureau Funding for the Federal Way and Highline Youth Service Bureaus shall be at the 1989 funding levels plus 4.6% Cost-of-Living increases.

Provided further that:

Funding levels in 1991 for the Federal Way and Highline Youth Service Bureaus shall be adjusted in accordance with the funding formula to account for the impact of annexations and incorporations.

SECTION 47. HUMAN RESOURCES/CSD/COOPERATIVE EXTENSION -

From the Current Expense Fund there is hereby appropriated to:

Human Resources/CSD/Cooperative Extension \$ 534,589

The maximum number of FTEs for Human Resources/CSD/Cooperative Extension shall be: 9.0

SECTION 48. HUMAN RESOURCES/CSD/WOMEN'S PROGRAM - From the

Current Expense Fund there is hereby appropriated to:

Human Resources/CSD/Women's Program \$ 1,106,583

The maximum number of FTEs for the Human Resources/CSD/Women's Program shall be: 3.5

Provided that:

By May 1, 1990, the Executive shall submit for Council review an evaluation of demonstration program funding policies, including a review of the demonstration program funding approach and the relationship of the demonstration program funding policies to Health and Human Services Fund policies.

SECTION 49. PUBLIC DEFENSE - From the Current Expense Fund

there is hereby appropriated to:

Public Defense \$ 16,346,401

The maximum number of FTEs for Public Defense shall be: 20.5

1 Provided that:

2 All law firms contracting with King County to provide
3 indigent defense services, pay salaries commensurate with the
4 attorney salary plan prepared by the county auditor hereinafter
5 referred to as "The Kenney Plan."

6 Provided further that:

7 The Council, in the 1990 budget, has appropriated \$621,717
8 to begin to implement and maintain the Kenney Plan as follows:

9 King County will fund 50% of the cost of bringing
10 current defender salaries from the current salary scale of
11 Associated Council for the Accused to the current King County
12 Prosecutors salary scale over a two year period.

13 King County will fund 100% of the difference between the
14 King County Prosecutor's scale and the Public Defense Program's
15 proposed implementation of the Kenney Plan over a two year
16 period.

17 Law firms contracting with King County will fund,
18 through administrative efficiencies, 50% of the cost of
19 bringing current defender salaries from the current salary
20 scale of Associated Council for the Accused to the current King
21 County Prosecutors salary scale and all of the difference
22 between a firm's current salary scale and that of the
23 Associated Council for the Accused, if any.

24 Administrative efficiencies identified by the Public
25 Defense Program as reductions to the base 1990 budget will be
26 credited toward the firms' effort. In no event will these
27 credits exceed \$244,727.

28 Provided further that:

29 All law firms contracting with King County to provide
30 indigent defense services fully implement the Kenney Plan by
31 January 1, 1992. If a firm has not implemented the Plan by
32 January 1, 1992, the firm must prepare, for submission with its
33 1992 contract, a plan for full implementation by

1 January 1, 1993. If an agency has not implemented the plan by
2 January 1, 1993, the County will not enter into any further
3 contracts with the firm.

4 Provided further that:

5 The law firms contracting with King County to provide
6 indigent defense services be provided incentives to seek more
7 efficient methods of providing services. In order to insure
8 these incentives, the Public Defense Program, in consultation
9 with council staff, will eliminate provisions contained in
10 current contracts which prohibit or limit the cash reserves the
11 firms may accumulate at the end of any given contract period.

12 Provided further that:

13 Any future budgets or supplemental funding requests
14 prepared by the Public Defense Program reflect the actual needs
15 of funding the law firms who contract with King County to
16 provide indigent defense services. The Council will not
17 consider requests for funding which are based solely on a cost-
18 per-case or other formula funding scheme.

19 Provided further that:

20 The Public Defense Program include in its 1991 budget
21 request to the King County Executive, a plan which would
22 identify the costs of paying non-lawyer employees of the law
23 firms contracting with King County to provide indigent defense
24 services commensurate with comparable positions in the public
25 and private sectors, as appropriate.

26 Provided further that:

27 Recognizing the limitations of committing funding beyond
28 the current year, the Public Defense Program will present for
29 Council approval, contracts with law firms to provide indigent
30 defense services, the scope and conditions of which will cover
31 the period of January 1, 1990 - December 31, 1991, subject to
32 funds being appropriated or otherwise made available during the
33 period from January 1, 1991 - December 31, 1991. Should

1 contracts not be presented for Council approval by
 2 April 1, 1990, the funds provided for salary increases will be
 3 subject to reduction.

4 SECTION 50. MEDICAL EXAMINER - From the Current Expense
 5 Fund there is hereby appropriated to:

6 Medical Examiner \$ 1,322,466

7 The maximum number of FTEs for the Medical Examiner shall
 8 be: 25.5

9 SECTION 51. ADULT DETENTION - From the Current Expense
 10 Fund there is hereby appropriated to:

11 Adult Detention \$ 28,922,581

12 The maximum number of FTEs for Adult Detention shall be:
 13 433.3

14 Provided that:

15 The amount of funds budgeted for food assumes that the
 16 amount of commodities provided by the federal government at low
 17 cost will not be reduced in 1990. If these commodities are not
 18 fully available, the council will supplement the food budget to
 19 provide adequate funding for food.

20 SECTION 52. REET/HOUSING OPPORTUNITY FUND - From the
 21 REET/Housing Opportunity Fund there is hereby appropriated to:

22 REET/Housing Opportunity Fund \$ 2,759,000

23 Provided that:

24 The sum of \$2,759,000 is appropriated from Real Estate
 25 Excise Tax receipts to the Housing Opportunity Fund to provide
 26 assistance with the acquisition, renovation or construction of
 27 housing for low-income families and persons with special
 28 housing needs consistent with the following guidelines:

29 1. Priority for the use of housing opportunity funds shall
 30 be given to: (a) maintaining existing low-income housing which
 31 is threatened by displacement; and (b) acquiring or developing
 32 permanent or transitional housing for special needs populations
 33 and emergency and transitional housing for homeless families;

1 **Provided that:**

2 The sum of \$276,000 is transferred from the Current Expense
3 fund to the Health & Human Services fund for expansion of
4 domestic violence services as follows:

5 a. \$23,193 of the Domestic Violence Services expansion
6 shall be used to hire a receptionist/clerical worker in the
7 Protection Order Advocates Office;

8 b. Beginning January 1, 1990, up to \$65,000 of the
9 Domestic Violence Services expansion shall be used for
10 provision of victims' advocacy and support and anger management
11 treatment as part of the Federal Way District Court Domestic
12 Violence Pilot Project; and

13 c. The remaining sum of \$187,807 shall be held in
14 contingency for further expansion of domestic violence services
15 pending Council review and approval of recommendations for use
16 of these funds to be submitted as part of the Domestic Violence
17 System Implementation Plan by the Department of Judicial
18 Administration by May 1, 1990.

19 **Provided further that:**

20 The Domestic Violence System Implementation Plan shall be
21 developed in conjunction with the Department of Human Resources
22 and shall include recommendations for development of services
23 designed to prevent abuse and promote healthy development of
24 the children who are affected in domestic violence cases,
25 expansion of services from the pilot project stage to a
26 complete regional system and funding policies and strategies
27 designed to obtain appropriate regional and state funding for
28 the complete system.

29 **Provided further that:**

30 It is the intent of the Council to approve parking fee
31 increases of \$49,810 for 1990 for dedication to the Health and
32 Human Services Fund.

33 **Provided further that:**

34 \$59,996 and 1 FTE of child care program resources are
35 assigned to the Office of Aging, Developmental Disabilities,

1 and Fiscal Management to perform fiscal management for child
2 care as part of a centralized fiscal unit.

3 SECTION 54. PUBLIC WORKS ADMINISTRATION - From the County
4 Road Fund there is hereby appropriated to:

5 Public Works Administration \$ 1,262,003

6 The maximum number of FTEs for Public Works Administration
7 shall be: 24.0

8 SECTION 55. ROADS OPERATING - From the County Road Fund
9 there is hereby appropriated to:

10 Roads Operating \$ 34,503,282

11 The maximum number of FTEs for Roads Operating shall be:

12 455.32

13 Provided that:

14 The Executive is requested to identify 1990 roads capital
15 projects in potential annexation areas of cities and submit a
16 plan for sharing the costs of those projects by March 1, 1990.

17 Provided further that:

18 The Executive propose budget reductions by March 1, 1990,
19 in the event that either of the Cities of SeaTac or Federal Way
20 do not choose to contract with the county for road maintenance
21 services.

22 Provided further that:

23 No funds for the Underground Fuel Tanks Capital Improvement
24 Project will be spent until a plan for the elimination and/or
25 rehabilitation of existing fuel tanks is submitted by the
26 Executive and adopted by the Council.

27 Provided further that:

28 The scope of the countywide safety capital improvement
29 project will be increased to include emergent pedestrian safety
30 projects.

31 SECTION 56. ROADS CONSTRUCTION - From the County Road Fund
32 there is hereby appropriated to:

33 Roads Construction \$ 15,844,330

1 SECTION 62. HUMAN SERVICES--MENTAL HEALTH - From the Human
2 Services Fund there is hereby appropriated to:

3 Human Services--Mental Health \$ 21,399,790

4 The maximum number of FTEs for Human Services--Mental
5 Health shall be: 16.0

6 Provided that:

7 Contracts for service above the current level of
8 \$11,441,870 and new positions for both the mental health and
9 involuntary treatment program, except the Mental Health
10 Division Manager, shall not be authorized unless the State of
11 Washington awards King County at least \$11,200,000 of funding
12 for new Regional Support Network Services for the period from
13 January 1, 1990 through June 30, 1991.

14 Provided further that:

15 If the state awards more than \$11,200,0000 but less than
16 \$13,500,000 for Regional Support Network Services, the
17 Executive shall submit to the Council by April 1, 1990, a
18 revised program and financial plan which balances expenditures
19 to available revenues and which reduces administrative cost
20 proportionally.

21 SECTION 63. HUMAN SERVICES--DEVELOPMENTAL DISABILITIES -

22 From the Human Services Fund there is hereby appropriated to:

23 Human Services--Developmental Disabilities \$ 9,381,428

24 The maximum number of FTEs for Human Services--
25 Developmental Disabilities shall be: 6.5

26 Provided that:

27 The 1991-1993 Biennial Plan prepared for the State of
28 Washington shall be submitted for Council review and approval
29 in January, 1990.

30 Provided further that:

31 By April 2, 1990, the County Executive shall submit for
32 Council review a report specifically addressing how housing and
33 employment opportunities will be provided for persons displaced
34 from intermediate care facilities and nursing homes.

1 Provided further that:

2 The County Executive shall make recommendations no later
3 than January 15, 1990, on steps to be taken, including state
4 legislative remedies, to preserve the non-profit provider
5 network of developmental disabilities services in King County.

6 SECTION 64. HUMAN SERVICES--AGING - From the Human
7 Services Fund there is hereby appropriated to:

8 Human Services--Aging \$ 808,972

9 The maximum number of FTEs for Human Services--Aging shall
10 be: 1.5

11 Provided that:

12 Funding for the Federal Way and Des Moines Senior Centers
13 shall be maintained in 1990 at the 1989 funding levels plus a
14 4.6% cost of living adjustment, and

15 Provided further that:

16 The 1991 funding levels for the Federal Way and Des Moines
17 Senior Centers shall be adjusted to account for the impacts of
18 annexations and incorporations.

19 SECTION 65. INVOLUNTARY TREATMENT - From the Involuntary
20 Treatment Fund there is hereby appropriated to:

21 Involuntary Treatment \$ 4,037,199

22 The maximum number of FTEs for Involuntary Treatment shall
23 be: 43.5

24 Provided that:

25 Contracts for service above the current level of
26 \$11,441,870 and new positions for both the mental health and
27 involuntary treatment program, except the Mental Health
28 Division Manager, shall not be authorized unless the State of
29 Washington awards King County at least \$11,200,000 of funding
30 for new Regional Support Network Services for the period from
31 January 1, 1990 through June 30, 1991.

32 Provided further that:

33 If the state awards more than \$11,200,000 but less than
34 \$13,500,000 for Regional Support Network Services, the
35 Executive shall submit to the Council by April 1, 1990, a

1 revised program and financial plan which balances expenditures
2 to available revenues and which reduces administrative costs
3 proportionally.

4 SECTION 66. E-911 EMERGENCY TELEPHONE - From the Enhanced
5 911 Emergency Telephone System Fund there is hereby
6 appropriated to:

7 E-911 Emergency Telephone \$ 4,325,097

8 The maximum number of FTEs for E-911 Emergency Telephone
9 shall be: 2.0

10 SECTION 67. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

11 From the Automated Fingerprint Identification System Fund
12 there is hereby appropriated to:

13 Automated Fingerprint Identification System \$ 1,139,485

14 The maximum number of FTEs for the Automated Fingerprint
15 Identification System shall be: 2.0

16 Provided that:

17 The Executive is directed to report to the Council by
18 March 31, 1990, regarding the effectiveness of the Public
19 Safety Identification Section. This report should include the
20 following statistics by month for 1989 and for the first two
21 months in 1990:

- 22 o Latent prints submitted by KC officers and by suburban
23 departments,
- 24 o Current processing backlogs, and
- 25 o Total prints taken in the King County jail versus total
26 inmates booked.
- 27 o Prisoners released from the county jail with outstanding
28 warrants.

29 The report should also make recommendations on methods to
30 reduce backlogs and improve processing times.

31 Provided further that:

32 A second report be submitted no later than September 1,
33 1990, recommending methods of improving county and suburban
34 utilization of AFIS.

1 This report should also propose staffing and equipment to
2 be included in a new five-year levy for the 1992-1996 time
3 period.

4 SECTION 68. REAL ESTATE EXCISE TAX (REET) FUND - From the
5 REET Fund there is hereby appropriated to:

6 Real Estate Excise Tax Fund \$ 10,598,722

7 SECTION 69. BUILDING AND LAND DEVELOPMENT - From the
8 Building and Land Development Fund there is hereby appropriated
9 to:

10 Building and Land Development \$ 17,480,961

11 The maximum number of FTEs for Building and Land
12 Development shall be: 309.5

13 Provided that:

14 BALD's fee structure be based upon 100% of the operating
15 costs of the permit and inspection cost centers and 70% of the
16 operating costs of the code enforcement cost center.

17 SECTION 70. PUBLIC HEALTH POOLING - From the Public Health
18 Pooling Fund there is hereby appropriated to:

19 Seattle Division \$ 14,992,693

20 King County Divisions \$ 38,878,507

21 The maximum number of FTEs for Public Health Pooling shall
22 be: Seattle Division 180.35
23 King County Divisions 587.48

24 Provided that:

25 By February 15, 1990, the Executive will submit for Council
26 approval an overhead implementation plan for the Public Health
27 Pooling Fund, which allocates overhead costs to direct service
28 programs in proportion to each program's share of the total
29 fund budget. The report should contain:

30 1. The methodology for calculating and allocating overhead
31 costs;

32 2. An analysis of policy issues associated with overhead
33 plan implementation in the 1991 budget, and recommendations for
34 their resolution;

1 3. An analysis of programs in which fee, contract, or
2 grant revenue over/under subsidizes program costs, and
3 supporting documentation; and

4 4. A discussion of the feasibility and desirability of
5 approaching full cost recovery from fees, grants, and
6 contracts, and a workplan and recommendations for addressing
7 these issues.

8 Provided further that:

9 By July 1, 1990, the Executive submit a preliminary County
10 Health Status Report which details the progress made in
11 identifying county health planning areas, developing data
12 systems and tracking specific health indicators, and which
13 provides preliminary information compiled on the health status
14 of county residents.

15 Provided further that:

16 By April 15, 1990, the Executive submit a report on Health
17 Department Solid Waste program activities, which:

18 1. Documents the proposed and actual inspection frequency
19 and hours for the following categories of facilities: transfer
20 stations, composting sites, Cedar Hills landfill, Newcastle
21 landfill, rural landfills, Kent Highlands Landfill, Midway
22 Landfill, other closed landfills, vehicle sites, and sludge
23 utilization sites;

24 2. Documents time spent on illegal dumping
25 investigation/enforcement;

26 3. Compares the actual inspection/investigation time to
27 the revenue collected for inspections at each type of facility
28 and for illegal dumping activities; and

29 4. Makes recommendations on the level and type of fee
30 support appropriate for each Solid Waste-related activity, and
31 proposes fee revisions which reflect the actual level of
32 activity associated with each type of facility.

1 Provided further that:

2 By January 15, 1990, the Executive submit a report to the
3 Council which:

4 1. Identifies the estimated level of AIDS grant and
5 contract funding by source for the next four years (1990-1993),
6 and the positions and activities funded by each revenue;

7 2. Evaluates the programmatic and fiscal impact of the
8 expiration of AIDS grants and contracts over that period; and

9 3. Outlines the Health Department's plan for continuing
10 programs after grants and contracts end.

11 SECTION 71. EMERGENCY MEDICAL SERVICES FUND - From the
12 Emergency Medical Services Fund there is hereby appropriated
13 to:

14 Emergency Medical Services \$ 12,265,608

15 The maximum number of FTEs for Emergency Medical Services
16 shall be: 47.5

17 SECTION 72. ALCOHOLISM AND SUBSTANCE ABUSE - From the
18 Alcoholism and Substance Abuse Fund there is hereby
19 appropriated to:

20 Alcoholism and Substance Abuse \$ 14,484,628

21 The maximum number of FTEs for Alcoholism and Substance
22 Abuse shall be: 233.71

23 Provided that:

24 The 1990 adopted budget for Alcoholism and Substance Abuse
25 Services includes \$137,142 and 6.5 FTE for 20 sleep-off beds at
26 the County's alcohol and drug detoxification program located at
27 the Washington Center Building.

28 Provided further that:

29 By April 1, 1990, the Executive shall submit for Council
30 consideration an assessment of the County's long-term need for
31 emergency alcohol and drug intervention services, including
32 sleep-off beds, along with a recommendation regarding whether
33 to convert the existing 20 sleep-off beds at the Washington
34 Center Building to treatment beds.

1 Provided further that:

2 By January 15, 1990, the Alcohol and Substance Abuse
3 Division shall prepare, in conjunction with Council staff, a
4 proposal to secure additional state funding for alcohol and
5 substance abuse services. The proposal shall include a
6 redistribution of or an increase in the liquor excise tax and
7 profits.

8 SECTION 73. INTER-COUNTY RIVER IMPROVEMENT - From the
9 Inter-County River Improvement Fund there is hereby
10 appropriated to:

11 Inter-County River Improvement \$ 20,914

12 SECTION 74. GRANTS FUND - From the Grants Fund - Operating
13 there is hereby appropriated to:

14 Grants Fund \$ 4,167,991

15 SECTION 75. WORK TRAINING PROGRAM - From the Work Training
16 Program Fund there is hereby appropriated to:

17 Work Training Program \$ 3,512,794

18 The maximum number of FTEs for the Work Training Program
19 shall be: 36.85

20 Provided that:

21 \$114,421 and 3.0 FTEs shall be assigned to the Office of
22 Aging, Developmental Disabilities, and Fiscal Management to
23 perform work training fiscal management functions as part of a
24 centralized fiscal unit.

25 SECTION 76. PLANNING AND COMMUNITY DEVELOPMENT - CDEG -
26 From the Planning and Community Development-Community
27 Development Block Grant Fund there is hereby appropriated to:

1 Planning and Community Development Block Grant the
2 following:

| | | |
|---|---|----------------|
| 3 | 1990 CDBG Entitlement | \$4,415,000 |
| 4 | CDBG Program Income | 759,415 |
| 5 | CDBG Recaptured Funds from Prior Years' | |
| 6 | Program (includes undistributed | |
| 7 | 1989 Entitlement Funds) | 568,598 |
| 8 | Other Grant Funds | <u>531,176</u> |
| 9 | | \$6,274,189 |

10 The maximum number of FTE's to be budgeted for Planning and
11 Community Development Block Grant shall be 23.75.

12 The projects listed below are hereby adopted and approved
13 in the funding categories and amount therein specified and the
14 King County executive is hereby authorized to submit the
15 approved projects to the United States Department of Housing
16 and Urban Development, hereinafter referred to as "HUD."

17 COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS

18 County and Small Cities Projects

| | | |
|----|--|-----------|
| 19 | C90012 King County Overhead | \$ 85,000 |
| 20 | C90015 Food Lifeline Distribution Program | 30,912 |
| 21 | C90019 Affordable Monthly Payment Loan | |
| 22 | (AMPL) Program | 320,733 |
| 23 | C90026 Duvall Library Expansion, Phase 3 | 10,560 |
| 24 | C90030 Access Modification for Persons | |
| 25 | With Disabilities | 40,000 |
| 26 | C90040 Endeavor House Acquisition for | |
| 27 | Mentally Ill Teens (H-WSMH) | 50,000 |
| 28 | C90046 SKCMSC Emergency Shelter Support | 21,487 |
| 29 | C90049 SUL Comprehensive Housing Services | 19,472 |
| 30 | C90059 King County Economic Develop. Prog. | 36,836 |
| 31 | C90072 Issaquah Food & Clothing Bank | |
| 32 | Interior Rehabilitation | |
| 33 | (Issaquah Valley Com. Svcs.) | 75,000 |

| | | | |
|----|--------|--------------------------------------|---------|
| 1 | C90094 | Snoqualmie Valley Indian Education | |
| 2 | | and Employment | 21,000 |
| 3 | | (Snoqualmie Learning Center) | |
| 4 | C90110 | Pacific Water Plan | 5,000 |
| 5 | C90147 | Auburn Youth Resources Shelter | |
| 6 | | Expansion | 25,000 |
| 7 | C90154 | Mt. Si Senior Center Rehabilitation | 6,000 |
| 8 | C90169 | RCH Community Facility Rehab - Ph I | 37,000 |
| 9 | C90182 | Maple Valley Community Center Rehab: | |
| 10 | | Phase 3 (Food Bank Addition) | 34,600 |
| 11 | C90183 | Kangley & Kanaskat/Palmer Water | |
| 12 | | Improvement Phase 2 | 106,000 |
| 13 | C90184 | Springwood Community Food Bank | |
| 14 | | (Kent Low Income Hsg. Coalition) | 22,767 |
| 15 | C90189 | SKCMSC Facility Rehabilitation | 45,000 |
| 16 | C90193 | Pacific and Algona Joint Water | |
| 17 | | System Development | 89,107 |
| 18 | C90195 | Algona Park Improvements | 12,912 |
| 19 | C90196 | Algona Water Plan | 5,000 |
| 20 | C90211 | Catholic Community Svcs Facil. Acq. | 65,000 |
| 21 | C90213 | Kent Commun. Clinic Expan. (CHCKC) | 23,930 |
| 22 | C90230 | Housing Hotline, Intake & Inspect. | 95,860 |
| 23 | C90239 | Common Ground Family Housing: | |
| 24 | | New Construction | 173,992 |
| 25 | C90461 | HACK Housing Repair/Weatherization | 700,000 |
| 26 | C90479 | HACK Home Security Improvements, | |
| 27 | | Phase I | 30,000 |
| 28 | C90482 | Thunderbird Treatment Center | |
| 29 | | Security Fence (SIHB) | 21,500 |
| 30 | C90484 | Skykomish Old Firehall/Community | |
| 31 | | Center Rehabilitation - Phase 1 | 16,000 |
| 32 | C90487 | Crossroads Childcare Facility | |
| 33 | | Rehabilitation - Carpet | 17,650 |
| 34 | C90488 | El Centro De La Raza Senior | |
| 35 | | Center Renovation | 43,000 |

| | | | |
|----|--------|---------------------------------------|---------|
| 1 | C90491 | Valley View Library Equipment for | |
| 2 | | the Deaf | 2,877 |
| 3 | C90496 | Asian Bilingual Referral Prog.(CISC) | 13,713 |
| 4 | C90503 | Langston Homes Sanitary Service | |
| 5 | | Sewer Connection | 211,750 |
| 6 | | (Skyway Water/Sewer District) | |
| 7 | C90504 | Carnation Memorial Park Improvements | 5,250 |
| 8 | C90518 | King County Rental Rehab Program | 57,738 |
| 9 | C90521 | Pacific/Algona Human Srvcs Program | 39,794 |
| 10 | C90525 | Highline Boys and Girls Club Facility | |
| 11 | | Acquisition/Rehab | 30,000 |
| 12 | C90565 | North/East King County Emergency | |
| 13 | | Shelter Support | 53,500 |
| 14 | C90576 | Family Resource Center Land Acqui. | 30,000 |
| 15 | C90620 | Indochinese Farming Association | |
| 16 | | Technical Assistance | 20,000 |
| 17 | C90639 | Affordable Housing Policy Plan | |
| 18 | | Implementation | 52,998 |
| 19 | C90654 | Contract Compliance | 45,780 |
| 20 | C90684 | King County Economic Develop. Prog. | 152,832 |
| 21 | C90687 | King County Economic Development | |
| 22 | | Program (Burien BIA) | 25,000 |
| 23 | C90689 | Childrens Home Society Facil. Acq. | 44,559 |
| 24 | C90690 | Pacific Volunteer Fire Dept Equip. | 7,000 |
| 25 | C90706 | Emergency Shelter Relocation | 7,000 |
| 26 | C90713 | Snoqualmie River Flood Reduc. Study | 18,750 |
| 27 | C90725 | Community Devel. Loan Fund (LISC) | 40,000 |
| 28 | C90727 | YWCA SE King County Emergency | |
| 29 | | Housing for Families | |
| 30 | | (509 S 4th St., Kent) | 30,000 |
| 31 | C90728 | SKCMSC Kent Emergency/Transitional | |
| 32 | | Housing Rehabilitation | 57,800 |
| 33 | C90740 | Black Diamond Commun. Cntr Food Bank | 12,500 |
| 34 | C90742 | Sign Language Interpret.Fund(CSCDHH) | 6,550 |

| | | | |
|----|--------|--------------------------------------|---------------|
| 1 | C90747 | YWCA SW King County Emergency | |
| 2 | | Housing for Families | |
| 3 | | (2012 Jefferson Ave. NE, Renton) | 50,000 |
| 4 | C90794 | Refugee Federation Programs | 25,440 |
| 5 | C90802 | Chicano/Latino Outreach Program | |
| 6 | | (El Centro) | 12,090 |
| 7 | C90803 | Park Lake Neighborhood House | |
| 8 | | Public Housing Services | 83,217 |
| 9 | C90804 | Southwest Suburban Sewer District | 29,000 |
| 10 | C90807 | Park Lake Neighborhood House | |
| 11 | | Rehab - Phase 2 | 30,000 |
| 12 | C90811 | Birth to Three Development Center | |
| 13 | | Acquisition/Rehab | 75,000 |
| 14 | C90812 | Grotto Water System Improvements | 136,241 |
| 15 | C90830 | White Center Pool Renovation | 35,000 |
| 16 | C90888 | Housing Master Plan | <u>14,583</u> |
| 17 | | TOTAL, COUNTY AND SMALL CITIES FUNDS | \$3,742,280 |

18 1990 Pass-Through Cities Projects

19 City of Bothell

| | | | |
|----|--------|---------------------------------|-----------|
| 20 | C90068 | Historic Bothell School House | |
| 21 | | Rehab - Phase II | \$ 10,000 |
| 22 | | (9919 NE 180th St.) | |
| 23 | C90959 | Bothell Senior Van-Go Service | 6,889 |
| 24 | C90327 | P.A.B.L. Recreational Equipment | |
| 25 | | for Toddlers and Youth | 9,000 |
| 26 | | (9919 NE 180th St.) | |
| 27 | C90231 | Bothell Sammamish River Parking | |
| 28 | | Area Development Phase I | 30,435 |
| 29 | | (West of 102nd St. Bridge) | |
| 30 | C90461 | Housing Repair Program | 3,000 |

| | | | |
|----|---------------------------|---|---------|
| 1 | <u>City of Des Moines</u> | | |
| 2 | C90161 | Des Moines Senior Center Public | |
| 3 | | Services | 10,534 |
| 4 | C90162 | Des Moines Senior Center Planning | 4,213 |
| 5 | C90222 | Des Moines 30th Ave South Sidewalk | 24,734 |
| 6 | | (30th Ave. So. from S. 216 to S. 220th Streets) | |
| 7 | C90502 | Highline Community College | |
| 8 | | Childcare Facility | 25,000 |
| 9 | C90588 | Des Moines Unallocated | 21,868 |
| 10 | C90019 | A.M.P.L. | 2,539 |
| 11 | C90461 | Housing Repair Program | 3,210 |
| 12 | <u>City of Enumclaw</u> | | |
| 13 | C90069 | Enumclaw Senior Center Design | |
| 14 | | (Railroad Street) | 15,000 |
| 15 | C90191 | Enumclaw Storm Drainage Improvements | |
| 16 | | Design | 15,000 |
| 17 | | (E. of Hwy 410, S. of Warner Ave.) | |
| 18 | C90192 | Enumclaw Sidewalk Repair Program | |
| 19 | | (Citywide) | 9,000 |
| 20 | C90461 | Housing Repair Program | 9,974 |
| 21 | <u>City of Kent</u> | | |
| 22 | C90531 | Kent CDBG Planning and Admin. | |
| 23 | | (Citywide) | 10,895 |
| 24 | C90526 | Kent Housing Repair Prog. (Citywide) | 118,390 |
| 25 | C90123 | Kent Special Pops. Resource Center | |
| 26 | | Handicapped Access (315 E Meeker St) | 14,509 |
| 27 | C90210 | Kent Kiwanis Tot Lot #4 Rehab | |
| 28 | | (5th Ave. So. & Crow St.) | 7,048 |
| 29 | C90211 | Kent and Renton Catholic Community | |
| 30 | | Srvs. S. King Co. Center Acquisition | |
| 31 | | (1229 W. Smith) | 28,000 |

| | | | |
|----|-------------------------|---------------------------------------|--------|
| 1 | C90212 | Kent Children's Therapy Center Gross | |
| 2 | | Motor Equipment | 3,500 |
| 3 | | (26461-104th Ave. SE) | |
| 4 | C90127 | Kent Single Parent Employment | |
| 5 | | and Education | 4,600 |
| 6 | C90122 | Kent YWCA Emergency Shelter Leases | 2,610 |
| 7 | C90125 | Kent Community Health Care Program | 11,029 |
| 8 | C90619 | Kent Domestic Abuse Women's | |
| 9 | | Network (DAWN) | 5,000 |
| 10 | C90823 | Kent Para Transit (Van-Go) | 4,000 |
| 11 | C90213 | Kent Community Clinic Expansion | 19,100 |
| 12 | C90682 | Kent/Renton Rental Housing Rehab. | 8,256 |
| 13 | <u>City of Kirkland</u> | | |
| 14 | C90534 | Kirkland CDBG Planning & Admin | 2,000 |
| 15 | C90084 | Kirkland Van Go Senior Transport. | 4,600 |
| 16 | C90118 | Kirkland Lake WA Voch Tech Institute | |
| 17 | | Parenting Skills | 1,500 |
| 18 | C90083 | Kirkland ESSAC Services for Sexually | |
| 19 | | Abused Children | 5,000 |
| 20 | C90131 | Kirkland EMH Family Therapy | 2,000 |
| 21 | C90081 | Kirkland ESRC Refugee Services | 5,000 |
| 22 | C90133 | Kirkland CHCKC Primary Health Care | 4,800 |
| 23 | C90232 | Kirkland CHCKC Adult Dental Care | 2,396 |
| 24 | C90233 | Kirkland NE 75th Street Sidewalk | 84,359 |
| 25 | | (from 116th Ave. NE to 120th Ave. NE) | |
| 26 | C90234 | Kirkland 130th Ave. NE Sidewalk | |
| 27 | | (Eastside of 130th Ave NE from | 25,918 |
| 28 | | NE 95th to mid-block) | |
| 29 | C90594 | Kirkland Unallocated | 85,797 |
| 30 | C90461 | Housing Repair Program | 12,500 |
| 31 | C90019 | A.M.P.L. | 4,344 |

| | | | |
|----|------------------------------|-------------------------------------|--------|
| 1 | <u>City of Mercer Island</u> | | |
| 2 | C90717 | Mercer Island Senior Program | 36,000 |
| 3 | C90716 | Mercer Island Youth Services | |
| 4 | | Thrift Shop Rehabilitation | 43,091 |
| 5 | C90019 | A.M.P.L. | 1,000 |
| 6 | C90461 | Housing Repair Program | 2,636 |
| 7 | <u>City of Redmond</u> | | |
| 8 | C90089 | Redmond Merrywood School Subsidized | |
| 9 | | Child Care | 5,000 |
| 10 | C90214 | Redmond YMCA School-Age Child | |
| 11 | | Care Subsidy | 6,600 |
| 12 | C90215 | Redmond Crossroads Child Care | |
| 13 | | Assistance Program | 4,736 |
| 14 | C90085 | Redmond Eastside Adult Day Center | |
| 15 | | Scholarship Fund | 2,600 |
| 16 | C90086 | Redmond MSCNEKC Emergency Shelter | |
| 17 | | Support | 4,000 |
| 18 | C90219 | Lake Washington Independent | |
| 19 | | Progress Center | |
| 20 | | (19315 NE 95th, Redmond) | 10,275 |
| 21 | C90220 | Lake Washington Voc Tech Play Equip | 4,000 |
| 22 | | (11605 132nd Ave NE, Kirkland) | |
| 23 | C90153 | Redmond/Merrywood School Addition | 5,000 |
| 24 | | (16120 NE 8th St., Bellevue) | |
| 25 | C90221 | Crossroads Child Care Facility | 5,000 |
| 26 | | (15749 NE 4th, Bellevue) | |
| 27 | C90739 | Redmond Housing Repair (Citywide) | 15,000 |
| 28 | C90088 | Redmond/EMH Family Therapy Subsidy | 2,430 |
| 29 | C90087 | Redmond FOY Youth Shelter Support | |
| 30 | | Services | 13,000 |
| 31 | C90344 | Redmond Emergency Feeding Program | 2,634 |
| 32 | C90152 | Redmond CHCKC Primary Health Care | 10,000 |
| 33 | C90216 | Redmond CHCKC Adult Dental Care | 6,000 |

| | | | |
|----|------------------------|-------------------------------------|---------|
| 1 | C90217 | Redmond/Eastside Alcohol Outpatient | |
| 2 | | Scholarships | 3,000 |
| 3 | C90138 | Redmond Human Services Planning | 20,000 |
| 4 | C90218 | Friends of Youth/Family Resrce Cntr | 60,000 |
| 5 | | (Site to be determined) | |
| 6 | C90602 | Redmond Unallocated | 10,563 |
| 7 | <u>City of Renton</u> | | |
| 8 | C90235 | Renton Teen Parent and Childcare | |
| 9 | | Center Design and Acquisition | 41,500 |
| 10 | | (7800 S. 132nd St., Seattle) | |
| 11 | C90507 | Renton CDBG Planning & Admin. | 12,045 |
| 12 | C90677 | Renton Senior Services Program | 23,232 |
| 13 | C90776 | Renton Area Multi-Service Center | |
| 14 | | Program Support | 6,880 |
| 15 | C90751 | Renton Housing Assistance Program | |
| 16 | | (Citywide) | 109,719 |
| 17 | C90682 | Renton/Kent Rental Rehab Loan | |
| 18 | | Program (Citywide) | 12,386 |
| 19 | C90155 | Renton Weatherization Grant | |
| 20 | | (Citywide) | 2,500 |
| 21 | C90238 | E Street Apartments-Acq. & Renova. | 14,692 |
| 22 | | (955 Edmonds Ave. NE, Renton) | |
| 23 | C90019 | A.M.P.L. | 2,400 |
| 24 | C90211 | C.C.S. South County Acquisition | |
| 25 | | (1229 W. Smith) | 10,000 |
| 26 | <u>City of Tukwila</u> | | |
| 27 | C90160 | Tukwila Senior Program | 7,500 |
| 28 | C90223 | Tukwila Grants Coordinator | 3,000 |
| 29 | C90224 | Tukwila City Hall and Community | |
| 30 | | Center Handicapped Access | 4,000 |
| 31 | | (6200 Southcenter Blvd.) | |

| | | | |
|----|--------|--|--------------------|
| 1 | C90226 | Tukwila Smoke Detector & Dead Bolt | |
| 2 | | Lock Program (Home Security) | 4,000 |
| 3 | | (Citywide) | |
| 4 | C90227 | Tukwila Underground Electrical | |
| 5 | | Installation Assistance | 8,000 |
| 6 | | (51st Ave. S. S. 160th St to 166th St.) | |
| 7 | C90228 | Tukwila Fire Department Amkus | |
| 8 | | Rescue System Purchase | 14,000 |
| 9 | C90229 | Tukwila Foster Park Addition Design | 14,887 |
| 10 | | (53rd Ave. S. and S. 139th St.) | |
| 11 | C90461 | Housing Repair Program | 5,000 |
| 12 | C90019 | A.M.P.L. | <u>5,000</u> |
| 13 | | Subtotal, Pass-through Cities | \$1,248,853 |
| 14 | | Unallocated Pass-through Cities | 17,900 |
| 15 | | | <hr/> |
| 16 | | TOTAL PASS-THROUGH CITIES | \$1,266,753 |
| 17 | | <u>Administrative Setaside</u> | |
| 18 | C90204 | CDBG Administration | \$733,980 |
| 19 | | TOTAL CDBG FUNDS | \$5,566,934 |
| 20 | | OTHER GRANT FUNDS | |
| 21 | | Rental Rehabilitation | \$253,435 |
| 22 | | Farmers Home Administration | 159,741 |
| 23 | | Emergency Shelter Grants Program | 112,000 |
| 24 | | IRB | <u>6,000</u> |
| 25 | | Total Other Grant Funds | \$531,176 |
| 26 | | Total Funds Appropriated to the CDBG Fund | |
| 27 | | for 1990 | \$6,098,110 |

1 Provided that:

2 A. Once the exact amount of the 1990 Entitlement is
3 confirmed by HUD by the end of the 1989 program year, and if it
4 is less than projected above, funds allocated to the following
5 projects shall be reduced in the order shown:

| | | |
|----|--|-----------------|
| 6 | 1.A. C90794 Refugee Federation Programs | \$ (25,440). |
| 7 | B. C90496 Asian Bilingual Referral Prog. | |
| 8 | (CISC) | (829) |
| 9 | 2. C90211 Catholic Community Services Facil. | (30,000) |
| 10 | 3. C90193 Pacific & Algona Joint Water Sys Dev | (89,107) |
| 11 | 4. C90491 Valley View Library Equipment for | |
| 12 | the Deaf | (2,877) |
| 13 | 5. C90019 AMPL | (25,000) |
| 14 | 6. C90012 Overhead | (2,500) |
| 15 | 7.A. C90196 Algona Water Planning | (5,000) |
| 16 | B. C90110 Pacific Water Planning | (5,000) |
| 17 | 8. C90689 Childrens Home Society | (44,559) |
| 18 | 9. C90525 Highline Boys & Girls Club | <u>(30,000)</u> |
| 19 | | \$(260,312) |

20 B. The Pass-through Cities' projects shall be adjusted
21 downward by the individual Cities' Councils, depending on the
22 exact level of the 1990 Entitlement, to be confirmed by HUD by
23 the end of the 1989 program year.

24 C. The Community Development Section in conjunction with
25 Council staff, Office of Financial Management staff, and
26 Consortium Cities staff shall, in the context of its
27 negotiations with the Consortium Cities for the next three-year
28 interlocal cooperation agreement, review the appropriate
29 staffing level and/or funding methods for Consortium-wide
30 activities; for example, CDBG Administration, Overhead,
31 Contract Compliance, Fair Housing, Economic Development,
32 Housing Hotline, AMPL, and Housing Repair.

1 D. Eligibility must be documented for all Pass-through
2 Cities' projects and for C90830 White Center Pool before they
3 are given authorization to start.

4 E. Once the eligible sewer connections have been provided
5 in project C90503 Langston Sewer Connections, any funds
6 remaining shall be used to pay assessments on behalf of the
7 lowest income senior homeowners, if HUD agrees such use of the
8 funds is allowable.

9 F. Funds allocated to C90687 King County Economic
10 Development (Burien BIA) will be subcontracted to the Greater
11 Highline Chamber of Commerce contingent upon the Chamber
12 submitting to the King County Economic Development Office a
13 scope of work that is a CDBG-eligible economic development
14 and/or other capital activity.

15 G. Project C90802 Chicano-Latino Outreach shall also have
16 available to it unspent 1988 funds of \$12,810, bringing the
17 project total to \$24,900.

18 H. Project C90804 SW Suburban Sewer shall use its 1990
19 allocation along with 1989 allocation of \$40,000 to cover the
20 shortfall of funds necessary to pay all previously identified
21 (in 1988 and prior years) low income homeowners at 100% of
22 their assessment.

23 I. The Rental Rehabilitation Program, FmHA program and ESGP
24 program shall obtain authorized approval by motion of the King
25 County Council.

26 J. Upon request by a Pass-through City through a duly
27 adopted resolution or motion of such city; and upon a
28 determination by the King County executive that such action
29 would conform to the goals and objectives contained in the Act,
30 the King County Community Development Block Grant Consortium
31 Policy Plan for 1990, and the Federal CDBG Regulations
32 contained in the Code of Federal regulations; the King County
33 executive may take the following actions:

1 1. Transfer pass-through funds of the requesting
2 jurisdiction between previously adopted projects of the
3 jurisdiction;

4 2. Transfer unallocated pass-through funds of the
5 requesting jurisdiction to any adopted project of the
6 jurisdiction;

7 3. Transfer unallocated pass-through funds of the
8 requesting jurisdiction to any new project of the jurisdiction
9 which constitutes an eligible activity under the Act and
10 Regulations;

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

13 SECTION 77. SOLID WASTE - From the Solid Waste Fund there
14 is hereby appropriated to:

15 Solid Waste \$ 60,419,206

16 The maximum number of FTEs for Solid Waste shall be:

17 302.72

18 Provided that:

19 The Division shall make a supplemental budget request
20 related to implementation of improved CIP scheduling,
21 programming and budgeting systems after analysis of the final
22 CIP management consultant recommendation report.

23 Provided further that:

24 A program for promoting waste reduction shall be prepared
25 and presented to the Council by July 1, 1990.

26 SECTION 78. AIRPORT - From the Airport Fund there is
27 hereby appropriated to:

28 Airport \$ 4,795,053

29 The maximum number of FTEs for the Airport shall be:

30 34.0

31 SECTION 79. STADIUM OPERATING - From the Stadium Operating
32 Fund there is hereby appropriated to:

33 Stadium Operating \$ 8,281,564

34 The maximum number of FTEs for Stadium Operating shall be:

35 65.0

1 Provided that:

2 A financial plan for implementing the recommendations of
3 Phases I and II of the Stadium Master Plan is submitted for
4 Council approval by August 31, 1990, and Phase III by
5 November 30, 1990.

6 Provided further that:

7 Modifications amounting to \$902,324 to the baseball playing
8 field shall proceed upon notification by the Seattle Mariners
9 Baseball Club of their intent to extend their lease with the
10 county in order to facilitate amortization of the costs of such
11 improvements.

12 Provided further that:

13 All improvements are fiscally feasible and are consistent
14 with the Stadium's long range financial plan.

15 SECTION 80. SAFETY AND WORKER'S COMPENSATION - From the
16 Safety and Worker's Compensation Fund there is hereby
17 appropriated to:

18 Safety & Worker's Compensation \$ 2,520,848

19 The maximum number of FTEs for Safety and Worker's
20 Compensation shall be: 11.5

21 SECTION 81. EMPLOYEE DENTAL BENEFIT - From the Employee
22 Dental Benefit Fund there is hereby appropriated to:

23 Employee Dental Benefit \$ 4,633,511

24 SECTION 82. EMPLOYEE LIFE BENEFIT - From the Employee Life
25 Benefit Fund there is hereby appropriated to:

26 Employee Life Benefit \$ 350,106

27 SECTION 83. EMPLOYEE MEDICAL BENEFIT - From the Employee
28 Medical Benefit Fund there is hereby appropriated to:

29 Employee Medical Benefit \$ 15,818,462

30 The maximum number of FTEs for the Employee Medical Benefit
31 Fund shall be: 6.0

1 Provided that:

2 The Division of Personnel shall prepare and submit a report
3 to the King County Council no later than April 15, 1990, that
4 identifies:

5 a. The Division's employee benefits duties and
6 responsibilities,

7 b. The work tasks that are required for the Division to
8 meet its employee benefits duties and responsibilities,

9 c. The resources necessary for the Division to accomplish
10 the specific work tasks identified,

11 d. The resources currently available to the Division to
12 accomplish the specific work tasks, and

13 e. Any additional resources needed by the Division to
14 accomplish the specific work tasks.

15 Provided further that:

16 The Budget Office's Quarterly Report shall contain the
17 following regarding the employee medical, dental, and life
18 insurance benefit programs:

19 a. A comparison of adopted, current, and projected
20 employee enrollment by benefit plan,

21 b. A comparison of adopted, current, and projected claims
22 and premium costs by benefit plan,

23 c. A comparison of adopted, current, and projected ending
24 fund balances for Employee Medical Benefit Fund, the Employee
25 Dental Benefit Fund, and Life Insurance Fund.

26 Provided further that:

27 King County employees shall be eligible to receive medical,
28 dental and life insurance benefits upon the date of hire.

29 SECTION 84. INSURANCE FUND - From the Insurance Fund there
30 is hereby appropriated to:

31 Insurance \$ 4,896,182

32 The maximum number of FTEs for the Insurance Fund shall
33 be: 8.0

| | | | |
|----|-----|---|---------------|
| 1 | 318 | Surface and Storm Water Mgmt. Const. | \$ 2,487,905 |
| 2 | 320 | One Percent of Art | \$ 0 |
| 3 | 330 | River and Flood Control Construction | \$ 120,000 |
| 4 | 331 | Building Modernization and Construction | \$ 5,155,334 |
| 5 | 335 | Youth Services Construction | \$ 222,257 |
| 6 | 337 | Parks Acquisition and Development | \$ 68,100 |
| 7 | 338 | Airport Construction | \$ 2,941,866 |
| 8 | 349 | Parks Facilities Rehabilitation | \$ 3,138,938 |
| 9 | 381 | Solid Waste Capital Equipment Recovery | \$ 3,457,218 |
| 10 | 386 | County Road Construction | \$ 25,595,240 |
| 11 | 388 | Jail Renovation and Construction | \$ 0 |
| 12 | 391 | Landfill Reserve | \$ 22,054,300 |
| 13 | 395 | Building Repair and Replacement | \$ 0 |
| 14 | 448 | Stadium Operations | \$ 2,342,537 |

15 Provided that:

16 The Executive present a staffing plan for the Parks CIP
17 management section which allocates project management time by
18 project by year. Project management time should be allocated
19 in both dollars and hours. This plan should be presented to
20 the Council no later than March 1, 1990.

21 Provided further that:

22 Phase II design of East Sammamish Park shall include
23 development of alternatives to the proposed use of chain link
24 as a perimeter fence. These alternatives should include the
25 use of permanent natural barriers such as hedges and shrubs.

26 Provided further that:

27 The Executive present a plan for the elimination or
28 rehabilitation of all existing underground fuel tanks. An
29 inventory of all existing tanks and justification for tanks
30 which are recommended for retention will be presented to the
31 Council for approval by March 15, 1990.

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

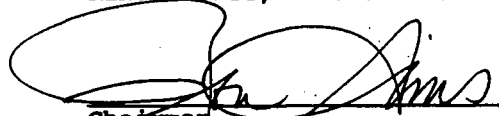
| 6 | Fund | Capital Fund | | |
|----|------|---|----|-------------|
| 7 | 316 | Parks, Recreation & Open Space | \$ | (1,964,995) |
| 8 | 318 | Surface & Stormwater Management Const. | \$ | (171,200) |
| 9 | 331 | Building Modernization and Construction | \$ | (750,000) |
| 10 | 337 | Parks Acquisition & Development | \$ | (68,100) |
| 11 | 349 | Park Facilities Rehabilitation | \$ | (284,041) |
| 12 | 386 | County Road Construction | \$ | (2,898,375) |


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

19 INTRODUCED AND READ for the first time this 23rd day
20 of OCTOBER, 1989.

21 PASSED this 22nd day of NOVEMBER, 1989.

22 KING COUNTY COUNCIL
23 KING COUNTY, WASHINGTON

24 
25 Chairman

26 ATTEST:
27 
28 Clerk of the Council

DEEMED ENACTED WITHOUT
COUNTY EXECUTIVE'S SIGNATURE
DATED: November 6, 1989

29 APPROVED this _____ day of _____, 1989.

30 _____
31 King County Executive

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ATTACHMENT 1
TO ORDINANCE SECTIONS 91 AND 93

THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S
1990 - 1995
CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOKS

1 ATTACHMENT 2
 2 TO ORDINANCE SECTION 92
 3 CAPITAL IMPROVEMENT PROJECT FUNDS
 4 APPROPRIATIONS

| 5 | | 1990 |
|----|--|--------------------|
| 6 | | Council |
| 7 | <u>Fund</u> <u>Description</u> | <u>Adopted</u> |
| 8 | 303 Solid Waste - 1987 | |
| 9 | Cedar Falls Landfill Closure | \$ 249,803 |
| 10 | Cedar Hills Active Gas Collection | 5,031,270 |
| 11 | Transfer Station Facility Upgrade | <u>272,596</u> |
| 12 | Total Solid Waste - 1987 | \$5,553,669 |
| 13 | 309 Parks and Open Space Acquisition | |
| 14 | Administration Fund 309 | \$ 1,860 |
| 15 | Spring Glen | 20,304 |
| 16 | Hazelwood | 23,136 |
| 17 | Woodinville | 27,715 |
| 18 | Timberlane | 22,082 |
| 19 | Springbrook (Kent) | 11,416 |
| 20 | Soos Creek | 17,483 |
| 21 | Park Orchard | 12,385 |
| 22 | Lake Youngs | 11,256 |
| 23 | Sunny Hills | 4,725 |
| 24 | Apollo | 21,408 |
| 25 | Shadow Lake | 13,358 |
| 26 | Adelaide (Federal Way) | <u>27,353</u> |
| 27 | Total Parks & Open Space Acqui. | \$ 214,481 |
| 28 | 312 Harborview Construction - 1988 | |
| 29 | HMC Bond Administrative Costs | \$ 413,486 |
| 30 | 314 Solid Waste Construction - 1988 | |
| 31 | Houghton Queing Improvements | \$ 159,000 |
| 32 | Hobart Transfer Station | 257,025 |
| 33 | Factoria Transfer Stations | 306,125 |
| 34 | Encumclaw Transfer Station | 847,700 |
| 35 | Algona Trnsfr Station Slope Remedia | <u>100,000</u> |
| 36 | Total Solid Waste Construction - 1988 | \$1,669,850 |
| 37 | 315 Conservation Futures | |
| 38 | Conservation Futures Opportunity | \$ 0 |

ATTACHMENT 2 (Continued)

| | | 1990 Council Adopted |
|------|---|----------------------------|
| Fund | Description | |
| 316 | Parks, Recreation and Open Space | |
| | Ballinger Way Open Space | \$ 97,000 |
| | Beaver Lake Phase II | 850,000 |
| | Cougar Mountain--Red Town Site Plan | 15,810 |
| | Lake Geneva Phase II | 219,993 |
| | Pinnacle Peak Access | 32,297 |
| | East Samnish Phase II | 855,149 |
| | Administration Fund 316 | 91,086 |
| | Emergency Contingency | 100,000 |
| | Big Finn Hill Acquisition | 46,384 |
| | Big Finn Hill Phase IV | 468,824 |
| | Moorelands Acquisition | 102,784 |
| | Marymoor Ballfield Lights | 23,167 |
| | Puget Sound Junior High Site | 500,000 |
| | Wooten Park | 106,557 |
| | Tolt MacDonalld Site Plan | 32,229 |
| | Richmond Beach Phase II Construction | 828,016 |
| | Shoreview Park Restroom | 238,758 |
| | Lake Boren ULID | 115,990 |
| | Lake Wilderness Inholding | 103,500 |
| | Maple Valley Heights Acquisition | 33,200 |
| | Lake Burien Acquisition | 305,000 |
| | Highline Ballfields | 600,000 |
| | Lake Meridian Phase II | 1,124,331 |
| | Soos Creek Phase III Design | 92,694 |
| | Woodinville Ballfields | <u>505,191</u> |
| | Total Parks, Recreation & Open Space | \$7,487,960 |
| 318 | Surface and Stormwater Management Construction | |
| | Ambaum Regional Pond | \$ 171,400 |
| | Boeing Creek Shoreview Pond | 200,739 |
| | Edith Moulton R/D | 56,400 |
| | Lake Doloff Regional Pond | 260,000 |
| | Lake Reba Regional Pond | 27,000 |
| | McAleer Creek Bypass | 25,000 |
| | NE 170 St & 15 NE Detention Pond | 43,200 |
| | Opportunity Projects | 125,000 |
| | Rutherford Stream Improvements | 84,000 |
| | SE 240 & 132 Drainage Improvement | 187,400 |
| | SE 312th Drainage Improvement | 29,000 |
| | SeaTac Regional Pond "I" | 198,000 |
| | Seola Beach Regional Pond | 5,820 |
| | Small SWM CIP | 100,000 |
| | South 96th Regional Pond | 45,000 |
| | Springwood Regional Pond | 80,346 |
| | SE 192nd Channel Stabilization | 50,900 |
| | SWM CIP Monitoring | 77,000 |
| | Tahoma Natural Flow Control | 33,000 |
| | Timberline Drainage Improvement | 532,800 |
| | Windsor Vista Stream Restoration | 144,900 |
| | Woodinville - NE 170 Drainage Syste | <u>11,000</u> |
| | Surface & Stormwater Management Const | \$2,487,905 |

ATTACHMENT 2 (Continued)

| | | 1990 Council Adopted |
|------|--|----------------------------|
| Fund | Description | |
| 320 | One Percent for Art | |
| | Morris Earthwork Reconstruction | \$ 0 |
| | 1½ for Art Honor Award Program | 0 |
| | 1½ for Art Administration | 0 |
| | 1½ for Art Maintenance | 0 |
| | Total One Percent for Art | \$ 0 |
| 330 | River and Flood Construction | |
| | Patterson Crk Flood Cntrl Zone Basin | \$ 20,000 |
| | Bank Stablization | 100,000 |
| | Total River and Flood Construction | \$ 120,000 |
| 331 | Building Modernization and Construction | |
| | 10th Floor Arraignment Court Chambers | \$ 41,689 |
| | 12th Floor Demo/Upgrade | 440,000 |
| | Admin Bldg Assessors Remodel | |
| | Aids Housing | 100,000 |
| | Asbestos Abatement Contingency | 136,178 |
| | Asbestos Survey Project | 150,000 |
| | BALD Lease | 819,994 |
| | CIP Program Operations Support | 49,940 |
| | Courthouse Complex Remodeling | 75,000 |
| | Courthouse Restoration | 65,000 |
| | Courthouse Complex R/R | 75,000 |
| | Courthouse Courtroom Security | 52,118 |
| | Courthouse Fuel Tank Replacement | 20,000 |
| | Courthouse HVAC Replacement | |
| | Courthouse Sidewalk Repair | 48,963 |
| | Credit Union Lot Purchase | 333,333 |
| | Dexter Horton Lease | 240,157 |
| | DPS First Floor Remodel | 249,494 |
| | Federal Way District Ct. Exterior Repair | 22,285 |
| | Health Dept Lease | 165,870 |
| | Jail R/R | |
| | Low Income Housing | 0 |
| | Master Planning Contingency | |
| | North DT Multi-Service Center R/R | 117,720 |
| | Outlying Bldg R/R | 75,000 |
| | Outlying Building Remodeling | 75,000 |
| | Prosecuting Attorney 12th Fl. Remodel | 133,852 |
| | Prosecuting Attorney 5th Fl. Remodel | 40,000 |
| | Radio Shop Remodel | 38,615 |
| | Records and Elections Warehouse | 36,727 |
| | Salvation Army Pool Repair | 35,000 |
| | Security Improvements - Garage Lighting | 104,857 |
| | Smith Tower Lease | 625,164 |
| | Superior Court Furnishing R/R | 31,500 |
| | Superior Court Remodel - 10th Floor | 200,000 |
| | Washington Center Lease | 556,877 |
| | Total Build. Modernization & Const. | \$5,155,334 |

ATTACHMENT 2 (Continued)

| | | 1990 Council Adopted |
|----|-------------|---|
| 1 | | |
| 2 | | |
| 3 | | |
| 4 | Fund | Description |
| 5 | 335 | Youth Services Construction |
| 6 | | Roof Repair - Alder Building \$ 222,257 |
| 7 | 337 | Park Acquisition and Development |
| 8 | | Administration, Fund 337 \$ 4,940 |
| 9 | | Transfer to Fund 316 <u>63,160</u> |
| 10 | | Total Park Acquisition & Development \$ 68,100 |
| 11 | 338 | Airport Construction |
| 12 | | Zellerbach Property Acquisition \$2,941,866 |
| 13 | 349 | Park Facilities Rehabilitation |
| 14 | | Administration, Fund 349 \$ 54,584 |
| 15 | | Cougar Mountain Rehab 0 |
| 16 | | Enumclaw Golf Course - Phase II 402,934 |
| 17 | | Handicap Access 1990 270,000 |
| 18 | | Kenmore Boat Launch Study 12,059 |
| 19 | | Emergency Contingency 250,000 |
| 20 | | Lake Burien School Asbestos 275,000 |
| 21 | | Maple Valley Parking 82,331 |
| 22 | | Marymoor Barn Roof 0 |
| 23 | | Ober Brick Entrance 0 |
| 24 | | Park House Relocation 88,203 |
| 25 | | Rehab Crews 270,000 |
| 26 | | Rodeo Arena Rehab 187,566 |
| 27 | | Sammamish Trail Safety 113,959 |
| 28 | | Seahurst Seawall 266,550 |
| 29 | | Tolt Bridge Rehab 0 |
| 30 | | Twin Ponds Erosion 67,280 |
| 31 | | Underground Tanks 230,341 |
| 32 | | Parks Maintenance Projects 568,131 |
| 33 | | Vashon Pool Roof Repair <u>0</u> |
| 34 | | Total Park Facilities Rehab. \$3,138,938 |
| 35 | 381 | Solid Waste Capital Equipment Recovery |
| 36 | | Equipment Replacement Reserve \$3,457,218 |

ATTACHMENT 2 (Continued)

| | | 1990 Council Adopted |
|------|---------------------------------------|----------------------------|
| Fund | Description | |
| 386 | Roads Construction | |
| | 124th Ave. SE | \$ 100,580 |
| | 132nd Place/Ave. NE | 100,000 |
| | 140th Ave./Place NE | 483,678 |
| | 140th Ave./Place SE | 85,719 |
| | 15th Ave. NE @ NE 196th St. Signal | 0 |
| | 16th Ave. So. @ SR-99 WSDOT | 284,803 |
| | 1st Avenue South | 1,218,402 |
| | 4th Ave. SW (SW 128th - So. 146th) | 248,160 |
| | 4th Ave. SW (SW 152nd - SW 160th) | 120,320 |
| | 16th Avenue South | 1,688,477 |
| | 55th Ave. So. @ 277th Street Signal | 401,011 |
| | 5th Ave. NE @ NE 175th St. | 358,618 |
| | 6th Place/7th Avenue South | 150,000 |
| | 68th Avenue NE | 247,920 |
| | 96th Ave. So @ 212th Way Signal | 122,800 |
| | Agreement With Other Agencies | 237,000 |
| | Avondale Road | 4,865,917 |
| | Beach Road South | 100,000 |
| | Beaver Lake Trestle No. 422-A | 137,000 |
| | Corridor Studies | 100,000 |
| | Cost Model Contingency | 635,007 |
| | Countywide Drainage Projectes | 147,000 |
| | Countywide Guardrail Program | 250,000 |
| | Countywide Safety | 350,000 |
| | Dayton Ave N @ N Carlyle Hall | 125,000 |
| | East Lake Sammamish Parkway | 160,000 |
| | East Lake Sammamish Parkway NE | 537,763 |
| | Funding Strategies and Research Dev | 195,378 |
| | Issaquah Pine Lake Road Phase I | 120,000 |
| | Issaquah Pine Lake Road @ 228th Ave | 101,000 |
| | Issaquah-Hobart Road Phase II | 341,000 |
| | Juanita Drive Resurface | 376,569 |
| | Juanita-Woodinville Way | 1,714,591 |
| | Lakemont Blvd Ext | 225,500 |
| | NE 175th St | 368,753 |
| | NE 195th Street | 782,913 |
| | NE Union Hill Road | 386,000 |
| | Pathways | 750,000 |
| | Peasley Canyon Rd S. @ S 321st Street | 121,000 |
| | Petrovitsky Road - Phase III | 186,987 |
| | Project Formulation | 19,000 |
| | Renton Ave S @ S 68th Signal | 190,000 |
| | SE 256th Street | 150,000 |
| | SE 277th Street | 350,000 |
| | Shoreline Signal Coordination | 188,750 |
| | South 192nd Corridor | 47,500 |
| | South 272nd St. | 61,100 |
| | South 356th Street | 2,065,084 |
| | South 96th Street | 333,269 |
| | SW 128th Signal | 130,000 |
| | SW 356th St. | 442,246 |
| | Tolt Hill Road | 65,000 |
| | Transportation Plan Need/Priority A | 91,162 |
| | Underground Fuel Tanks | 200,000 |
| | White Center/Burien Transportation | 250,000 |
| | Woodinville CBD Bypass | 2,087,263 |
| | Total Roads - Construction | \$25,595,240 |

ATTACHMENT 2 (Continued)

| Fund | Description | 1990 Council Adopted |
|------|---|----------------------------|
| 5 | 388 Jail Renovation and Construction | |
| 6 | Cell Doors Food Slots | \$ 0 |
| 7 | Jail Security Enhancements | 0 |
| 8 | Main Tower Mental Health | 0 |
| 9 | Jail Holding Cells | 0 |
| 10 | Toilet Replacement | 0 |
| 11 | West Wing Upgrade, Phase II | 0 |
| 12 | Total Jail Renovation and Const. | \$ 0 |
| 13 | 391 Landfill Reserve | |
| 14 | Duvall PC Maintenance | \$ 75,000 |
| 15 | Area 2/3 Final Cover | 420,000 |
| 16 | CH Leachate Pretreatment Facility | 6,005,000 |
| 17 | CH Refuse Area 4 | 11,502,000 |
| 18 | CH SW Main Hill Interim/Final Cover | <u>4,052,300</u> |
| 19 | Total Landfill Reserve | \$22,054,300 |
| 20 | 395 Building Repair and Replacement | |
| 21 | Major Maintenance Reserve | \$ 0 |
| 22 | 488 Stadium Operations | |
| 23 | Stadium Facility/Maint. Improvements | \$ 1,804,081 |
| 24 | Stadium Equipment Purchases | 513,456 |
| 25 | Unanticipated Tenant Improvements | <u>25,000</u> |
| 26 | Total Stadium Operations | \$ 2,342,537 |

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ATTACHMENT 3

TO ORDINANCE SECTION 93

CAPITAL IMPROVEMENT PROJECT FUNDS

CANCELLATIONS

| <u>Fund</u> | <u>Description</u> | <u>1990 Council Adopted</u> |
|-------------|--|-------------------------------------|
| 316 | Parks, Recreation and Open Space | |
| | Jaunita Beach | \$ (505,191) |
| | O. O. Denny Trail | (100,000) |
| | Swamp Creek | (2,151) |
| | Marymoor Athletic Fields | (53,500) |
| | Tall Chief Appraisal | (5,458) |
| | Cedar River | (52,819) |
| | Lisabuela | (156,388) |
| | Cougar Mountain | (534,060) |
| | Grandview | (2,040) |
| | Marine Hills Acquisition | (393,056) |
| | Soos Creek Phase II | (29,332) |
| | CFL Contingency | (83,000) |
| | Five Mile Lake Parking | (40,000) |
| | Fort Dent Site Plan | (8,000) |
| | Total Parks, Rec. and Open Space | \$(1,964,995) |
| 318 | Surface and Stormwater Mangement Construction | |
| | Lakota Regional Detention Pond | \$ (119,700) |
| | Covington Channel Stablization | (51,500) |
| | Total Surface & Stormwater Manage. | \$ (171,200) |
| 331 | Building Moderization and Construction | |
| | Courthouse Water Piping | \$ (750,000) |
| 337 | Parks Acquisition and Development | |
| | Lake Washington Schoolfields | \$ (68,100) |
| 349 | Park Facilities Rehabilitation | |
| | Pool Asbestos Study | \$ (22,000) |
| | Renton Shop Study | (34,241) |
| | Jaunita Rehabilitation | (8,500) |
| | Si View Damage | (102,000) |
| | Richmond Highlands | (50,000) |
| | Five Mile Lake 349 | (67,300) |
| | Total Park Facilities Rehab. | \$ (284,041) |

ATTACHMENT 3 (Continued)

| 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
|------|--------------------------------|----------------------------|---|---|---|---|---|----|----|----|----|----|
| Fund | Description | 1990 Council Adopted | | | | | | | | | | |
| 386 | County Road Construction | | | | | | | | | | | |
| | Countywide Railroad Crossing | \$ (128,200) | | | | | | | | | | |
| | Southeast 240th Street | (115,000) | | | | | | | | | | |
| | Redondo Sea Wall | (122,592) | | | | | | | | | | |
| | 1st Avenue South | (93,091) | | | | | | | | | | |
| | NE 133rd St. Realignment | (114,899) | | | | | | | | | | |
| | SW 136th Signal Coordination | (100,000) | | | | | | | | | | |
| | SW 312th St. | (2,124,919) | | | | | | | | | | |
| | South 356th St. | <u>(99,674)</u> | | | | | | | | | | |
| | Total County Road Construction | \$ (2,898,375) | | | | | | | | | | |



**King County Executive
TIM HILL**

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

December 6, 1989

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

RE: 1990 Annual Budget

Dear Councilmember Sims:

This letter is to inform you that pursuant to the King County Charter, I have allowed enclosed Ordinance 9221, adopting the 1990 Annual Budget, to become law without my signature. The budget passed by the King County Council on November 22, 1989 includes many of the recommendations I set forth in my 1990 Executive Proposed Budget. However, the Council-Adopted Budget is based on highly questionable revenue assumptions for 1991 and 1992 and inappropriately provides substantial increases for new program initiatives at the expense of law, safety, and justice and other basic needs.

While all sections of Ordinance 9221 become law without my signature, I am simultaneously transmitting to the Council, under separate cover, a proposed ordinance amending the budget. I have chosen this course of action to preserve the orderly operations of government and because I have been encouraged by indications that some Council members are willing to negotiate a compromise on the most critical issues outstanding.

I urge the King County Council to join me in a bipartisan effort to assure appropriate funding levels without committing the County to actions which are not within our limited resources. The following pages discuss the concerns that led me to propose a separate ordinance amending several sections of the 1990 budget.

The 1990 budget was adopted in haste, allowing little opportunity for a full and public discussion of the long-term impact of major financial and policy decisions. As a result, some of the decisions reflected in the Council budget undermine the financial stability of King County. These decisions include:

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KING COUNTY COUNCIL

- Inadequate funding for judicial agencies within law, safety and justice programs and facilities;
- Increased estimates of 1991 and 1992 revenues;
- The long-term commitment of Real Estate Excise Tax (REET) revenues to a new Housing Opportunity Fund without a plan of action;
- First-day medical benefits funding for County employees that is clearly out of step with the rest of the region and seriously threatens the County's ability to contain health costs.
- Inordinate growth in the Special Programs budget for district-based social services. This category of funding grew by nearly \$419,000, or 28.5 percent, over 1989 funding without the benefit of public debate or a priority-setting process;
- Inadequate consideration of supplemental appropriations needs. The Council adopted 1990 budget underfunded critical law, safety, and justice agencies and underbudgeted three capital projects in parks, creating additional demand on Executive Contingencies. The Council-Adopted budget provides \$2 million in contingency for supplemental requests in 1990. In 1991 and 1992, Executive Contingency is reduced while at the same time increasing revenue estimates. Revenue in excess of conservative revenue estimates in the past has served as the source of funding for supplemental requests beyond the amounts budgeted in contingency.
- Inappropriately "washing" unreserved Hotel/Motel taxes through the current expense fund.

The unfortunate haste of the budget adoption process is reflected in the 25 separate corrections transmitted from the Council to my office since the budget's passage 10 days ago. Had the budget process proceeded at a more orderly pace, the key objectives of both the Executive and the Council would have been reflected in the final budget document.

On October 16, 1989, I presented the 1990 Executive Proposed Budget to the King County Council. At that time, I set forth the following five fundamental objectives:

1. To improve our ability to manage growth in unincorporated King County;
2. To meet King County's mandatory law, safety, and justice obligations;
3. To provide for the basic needs of the poor, the mentally and physically ill, the homeless, and the very young;
4. To provide regional leadership by assuring continuity of services to the citizens of our newest cities: SeaTac and Federal Way; and

5. To protect the financial stability and credit worthiness of King County government in the long-term interest of our taxpayers.

Many of these objectives were addressed by the Council. Growth management, basic human service needs, and service provision to the new cities are clear examples of Executive and Council communication and agreement on major policy issues.

The Council also improved funding for law, safety, and justice services. However, the final level of appropriations was still inadequate, particularly for the courts. The funding levels adopted for Superior Court, District Court and Judicial Administration almost certainly assure the need for supplemental appropriations at the beginning of 1990. The decisions of the Council tend to exacerbate fiscal conflicts with the judiciary and set the stage for future inter-branch conflicts. In the case of Superior Court, the actions taken may undermine the inter-branch protocol successfully negotiated by the Prosecuting Attorney earlier this year.

Furthermore, by overcommitting resources for new program initiatives, the budget adopted by the Council cripples the County's ability to meet basic infrastructure needs and forecloses the opportunity to build and operate additional jail beds prior to 1993. The actions taken by the Council majority may also prevent further expansion of the Youth Detention Facility should additional capacity be required.

The growth of the Special Programs budget without public review or the adoption of clear funding criteria is of concern to me. I will insist that the growth of Special Programs budget be curtailed and that a public process for the review and funding of Special Programs be adopted.

I recognize that these policies were adopted in an effort to support worthwhile programs. It is unfortunate that the level of financial support appropriated for these new programs required that money be taken from critical County services. While I appreciate the Council's intent, I would fail in my duty to the public if I allowed the Council's actions to go unchallenged.

I considered vetoing the budget, or at least striking some of its most objectionable portions. However, as I stated earlier, I have been encouraged that members of the Council are willing to negotiate a compromise. I have therefore allowed the budget to become law and taken the unusual step of sending an amendatory ordinance in an effort to allow bipartisan consensus to develop on these issues of importance.

The amendments I am transmitting to the Council reflect the substance of numerous conversations my staff and I have had with Councilmembers since the budget's adoption and should serve as the formal basis for further negotiations. The policy choices to which I most strenuously object are discussed in more detail in the enclosed attachment.

The Honorable Ron Sims
December 6, 1989
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I am committed to a good-faith debate of the issues and am convinced that members of the Council share my desire to reach bipartisan agreement on these critical financial and policy decisions. Working together, I am confident that we can adequately support our basic responsibilities while providing necessary resources to the less fortunate in our community. I look forward to working with the Council to resolve our differences.

Sincerely,



Tim Hill
King County Executive

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9:18F.1

Enclosure

cc: King County Councilmembers
Executive Cabinet