

November 20, 1990
91ORD.BUD/kc

LOIS NORTH
Introduced by: _____
Proposed No.: 90-881

ORDINANCE NO. **9720**

AN ORDINANCE adopting the 1991 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1991 and ending December 31, 1991.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1991 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, 1991 and ending December 31, 1991, 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, 1991. 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 1991 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 county ordinances. Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

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

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

1 SECTION 6. COUNTY COUNCIL - From the Current Expense Fund there is hereby

2 appropriated to:

3 County Council \$ 1,393,600

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

5 SECTION 7. COUNCIL ADMINISTRATOR - From the Current Expense Fund there is hereby

6 appropriated to:

7 Council Administrator \$ 4,035,867

8 The maximum number of FTEs for the Council Administrator shall be: 54.35

9 SECTION 8. ZONING AND SUBDIVISION EXAMINER - From the Current Expense Fund

10 there is hereby appropriated to:

11 Zoning and Subdivision Examiner \$ 469,670

12 The maximum number of FTEs for the Zoning and Subdivision Examiner shall be: 8.0

13 SECTION 9. COUNTY AUDITOR - From the Current Expense Fund there is hereby

14 appropriated to:

15 County Auditor \$ 673,639

16 The maximum number of FTEs for the County Auditor shall be: 12.0

17 SECTION 10. OMBUDSMAN - From the Current Expense Fund there is hereby appropriated

18 to:

19 Ombudsman \$ 295,420

20 The maximum number of FTEs for the Ombudsman shall be: 6.0

21 SECTION 11. TAX ADVISOR - From the Current Expense Fund there is hereby appropriated

22 to:

23 Tax Advisor \$ 174,971

24 The maximum number of FTEs for the Tax Advisor shall be: 3.0

25 SECTION 12. BOARD OF APPEALS - From the Current Expense Fund there is hereby

26 appropriated to:

27 Board of Appeals \$ 494,242

28 The maximum number of FTEs for the Board of Appeals shall be: 5.0

29 SECTION 13. COUNTY EXECUTIVE - From the Current Expense Fund there is hereby

30 appropriated to:

31 County Executive \$ 173,766

32 The maximum number of FTEs for the County Executive shall be: 2.0

33 SECTION 14. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund there is

34 hereby appropriated to:

35 Deputy County Executive \$ 993,948

36 The maximum number of FTEs for the Deputy County Executive shall be: 16.0

1 SECTION 15. OFFICE OF FINANCIAL MANAGEMENT - From the Current Expense Fund

2 there is hereby appropriated to:

3 Office of Financial Management \$ 1,976,326

4 The maximum number of FTEs for the Office of Financial Management shall be: 32.5

5 Provided that:

6 The Budget Office and the Department of Human Services shall report to and work with the
7 Council's Health, Housing and Human Services Committee as plans and programs are developed for the
8 "strengthening the families" initiative and the minority access project.

9 Provided further that:

10 The Executive submit for Council approval a Child, Youth and Family Policy Plan by
11 September 1, 1991.

12 Provided further that:

13 By September 1, 1991, the Executive shall submit for Council approval a Children, Youth and
14 Family Services Policy Plan which shall:15 1) Continue to give priority to prevention and early intervention services in the use of
16 discretionary County funds;17 2) Propose County roles and strategies in the development and funding of treatment, detention
18 and rehabilitation services for seriously troubled children, youth and their families;19 3) Provide a framework showing the proposed roles and relationships of County funded
20 programs in the larger context of all publicly supported services for children, youth and families and
21 identifies the critical links between service systems;22 4) Identify the most critical gaps in services and the most promising models of service in areas
23 which the County should address; and24 5) Identify service system gaps in the linkages between programs and propose solutions which
25 assure the most effective possible services for the appropriate priority target groups. Particular attention
26 shall be paid to developing a more explicit continuum and specific linkages to better connect early
27 intervention programs with substance abuse and mental health treatment and youth detention and
28 rehabilitation programs.29 SECTION 16. FINANCE - From the Current Expense Fund there is hereby appropriated to:

30 Finance \$ 5,908,618

31 The maximum number of FTEs for Finance shall be: 85.66

32 SECTION 17. PUBLIC SAFETY - From the Current Expense Fund there is hereby appropriated

33 to:

34 Public Safety \$ 50,009,478

35 The maximum number of FTEs for Public Safety shall be: 840.75

SECTION 18. PARKS, PLANNING, & RESOURCE ADMINISTRATION - From the Current

Expense Fund there is hereby appropriated to:

Parks, Planning, & Resource Admin. \$ 1,189,559

The maximum number of FTEs for the Parks, Planning, Resource Administration shall be: 5.5

Provided that:

The interagency staff team assigned to work on BALD management and financial issues shall work with the Auditor's office to analyze the financial impacts and feasibility of dividing Parks, Planning and Resources into two separate Departments and shall make a report of their findings and recommendations to the Council no later than March 30, 1991.

SECTION 19. CULTURAL RESOURCES DIVISION - From the Current Expense Fund there

is hereby appropriated to:

Cultural Resources Division \$ 1,354,767

The maximum number of FTEs for the Cultural Resources Division shall be: 12.6

Provided that:

\$52,000 of this fund is earmarked for the Pacific Science Center.

SECTION 20. NATURAL RESOURCES AND PARKS - From the Current Expense Fund there

is hereby appropriated to:

Natural Resources and Parks \$ 17,067,882

The maximum number of FTEs for Natural Resources and Parks shall be: 257.19

SECTION 21. PLANNING AND COMMUNITY DEVELOPMENT - CX - From the Current

Expense Fund there is hereby appropriated to:

Planning and Community Development \$ 3,098,325

The maximum number of FTEs for Planning and Community Development shall be: 53.5

Provided that:

If Growth Management Act Implementation Grant funds are not available, the authorized FTEs are reduced by 5.4.

Provided further that:

The Planning Division shall submit to the Council a quarterly report of activities related to development and implementation of community plans, including the following information:

- Staff assigned to each plan.
- A work plan for the community plan process and/or implementation showing original tasks, timelines and staffing allocations
- A report of the status of each plan in contrast to the original work plan and any project schedule revisions
- A list of unresolved issues being addressed in each community plan process

1 Provided further that:

2 The Executive shall make recommendations to the Council no later than August 31, 1991
3 concerning the proper role the County should play in addressing the issue of homelessness on a regional
4 basis, including recommendations concerning:

- 5 1) The role the County should assume as a downtown property owner in addressing
6 homelessness in Seattle;
- 7 2) Ways in which the County could better operate programs and facilities potentially impacting
8 downtown Seattle homelessness, including jail release procedures, implementation of the pre-booking
9 diversion project, improvements to detox procedures and identification of any other impacts where
10 improvements can be made; and
- 11 3) Potential funding mechanisms to be pursued in future discussions with the City of Seattle to
12 bring stability to downtown shelter programs and provide more permanent housing opportunities for
13 homeless persons, downtown Seattle and throughout the County.

14 Provided further that:

15 \$86,000 shall be devoted to the update of the Federal Way Community Plan, commencing in the
16 first quarter of 1991.

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

19	Executive Administration	\$ 2,318,950
20	The maximum number of FTEs for Executive Administration shall be:	53.1

21 Provided that:

22 The Public Education and Government channel report shall be submitted to the Council no later
23 than March 31, 1991.

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

26	General Services	\$ 3,864,578
27	The maximum number of FTEs for General Services shall be:	82.0

28 Provided that:

29 Funding for the Public Information Officer position shall be reviewed upon completion of the
30 Animal Control Citizens Advisory Committee's work.

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

32	Personnel	\$ 1,947,708
33	The maximum number of FTEs for Personnel shall be:	40.75

34 Provided that:

35 The duties of the new Labor Relations Specialist II position shall include training county managers
36 and supervisors on the substance of labor contracts covering employees and updating employees as

1 contracts change. The Executive shall provide the Labor Policy Committee with a schedule of training
 2 sessions for King County employees. The Executive shall also submit to the Labor Policy Committee by
 3 the end of each year a year-end report which includes at a minimum: number and type of training
 4 sessions, number of employees by position title within each division that received training, and
 5 number/type/resolution of grievances filed by department with a comparison of grievance activity from
 6 the previous year.

7 Provided further that:

8 The new Personnel Analyst I position shall be devoted solely to Public Works for 1991 and the
 9 position shall be eliminated at the end of 1991.

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

12 Real Property \$ 1,369,467

13 The maximum number of FTEs for Real Property shall be: 29.0

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

16 Facilities Management \$ 6,831,568

17 The maximum number of FTEs for Facilities Management shall be: 118.3

18 Provided that:

19 \$489,118 is included in the Facilities Operating Budget to fund the following improvements in the
 20 Adult Detention Facility:

21 Court Detail Area Remodel

22 Jail Intake Area Study

23 Jail Security Glass Replacement

24 Jail Shower Replacement

25 Jail Smoke Detection System Replacement

26 Jail West Wing Remodel

27 Expenditures for these jail maintenance projects shall adhere to program plans developed by the
 28 office of Capital Planning, and that project status and expenditures by project to date shall be reported to
 29 the Council on a monthly basis.

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

32 Records and Elections \$ 5,620,162

33 The maximum number of FTEs for Records and Elections shall be: 52.0

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

36 Prosecuting Attorney \$ 16,320,551

1 The maximum number of FTEs for the Prosecuting Attorney shall be: 322.0

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

4 Superior Court \$ 12,866,391

5 The maximum number of FTEs for Superior Court shall be: 232.5

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

8 District Court \$ 12,625,152

9 The maximum number of FTEs for District Court shall be: 282.0

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

12 Judicial Administration \$ 5,993,943

13 The maximum number of FTEs for Judicial Administration shall be: 170.95

14 Provided that:

15 Funding of \$79,000 for dispute resolution services shall be contingent upon fees imposed on civil
 16 district court filings as authorized by Chapter 172, laws of Washington, 1990. By December 1, 1990, the
 17 Executive shall submit for Council review and approval a fee ordinance and any other related materials
 18 necessary to the imposition of the fees.

19 Provided further that:

20 Funding of \$79,000 for the Dispute Resolution Center shall not be expended until the Council
 21 reviews an evaluation of the services provided in the past and reviews and approves a plan for providing
 22 services in 1991, consistent with the requirements of RCW 7.75. The evaluation and plan shall be
 23 transmitted to the Council along with the fee ordinance and materials referenced above.

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

26 Youth Services \$ 12,785,409

27 The maximum number of FTEs for Youth Services shall be: 226.88

28 Provided that:

29 Funding for the Local Area Network (\$177,961) shall be placed in the Executive Contingency
 30 Reserve. Systems Services shall develop a project plan, consisting of a needs assessment and feasibility
 31 study that details the program and operating impacts of the LAN system. The project plan shall take into
 32 account the new youth services center detention facility and operating plan. Funding for the LAN system
 33 shall be appropriated after the Council approves the project plan for the LAN system.

34 Provided further that:

35 One-half of the funding for Medical Services (\$90,000) shall be placed in the Executive
 36 Contingency Reserve. By March 1, 1991, DYS shall submit to the Council a proposal for medical services

1 that responds to audit findings and recommendations that are currently being finalized. Funding for
 2 medical services from July - December 1991 shall be appropriated after the Council approves the
 3 proposal for medical services.

4 Provided further that:

5 DYS shall seek reimbursement from the state Early and Periodic Screening, Diagnosis and
 6 Treatment (EPSDT) Program for medical screening of youth, lab work and immunizations.

7 Provided further that:

8 DYS shall consult with the Division of Alcohol and Substance Abuse regarding the goals,
 9 objectives and implementation of the Drug/Alcohol Program. DYS shall report on a monthly basis to
 10 the Health, Housing and Human Services Committee on the status of the Drug/Alcohol Program. The
 11 report shall include at a minimum: number of Personal Experience Inventories performed, number of
 12 individual service plans developed for youth, number of individual counseling sessions per youth, number
 13 of contacts with youth in the program who are no longer in detention, number of contacts with and
 14 counseling sessions with family members, and number of 12-step meetings.

15 Provided further that:

16 Any new Juvenile Correction Officers (JCO's), including the 18 JCO's hired as a result of the 1990
 17 supplemental appropriation, shall have a fixed schedule of at least 40 hours every two weeks and a
 18 flexible schedule for the remaining hours worked. DYS shall report quarterly to the Health, Housing and
 19 Human Services Committee on the status of scheduling and expenditures for Juvenile Corrections
 20 Officers.

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

23 State Examiner \$ 0

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

26 Boundary Review Board \$ 236,633

27 The maximum number of FTEs for the Boundary Review Board shall be: 2.8

28 Provided that:

29 \$50,000 provided for the Burien Incorporation study shall be returned to fund balance if
 30 incorporation is not pursued.

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

33 Special Programs \$ 2,458,514

1 Provided that:

2 By April 15, 1990, the Executive shall submit for Council approval plans to integrate into regular
 3 programming the community projects assigned to the Departments of Human Services, Parks, Planning
 4 and Resources, and Judicial Administration.

5 Provided further that:

6 The plans shall include:

7 1) A review of each community project or set of related projects to determine where it should
 8 be incorporated within the department and, with what changes in program and funding policies.

9 2) A proposed ordinance implementing the recommendations regarding placement within
 10 specific program budgets and implementing COLA adjustments; and

11 3) The proposed time-frame and process for developing any new or revised funding policies
 12 recommended in the plan.

13 SECTION 36. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From the Current
 14 Expense Fund there is hereby appropriated to:

15 Special Programs, Executive Contingency \$ 4,367,956

16 Provided that:

17 \$88,000 for the Secure Visitation Program is held in contingency. By March 1, 1991 the Executive
 18 shall submit for Council review and approval a program proposal which addresses the appropriateness of
 19 visitation in cases of abuse and the need for multiple sites to accomplish transfers of custody.

20 SECTION 37. SPECIAL PROGRAMS, WAGE & SALARY CONTINGENCY - From the
 21 Current Expense Fund there is hereby appropriated to:

22 Special Programs, Wage & Salary Contingency \$ 7,549,718

23 SECTION 38. ASSESSMENTS - From the Current Expense Fund there is hereby appropriated
 24 to:

25 Assessments \$ 11,272,425

26 The maximum number of FTEs for Assessments shall be: 263.0

27 Provided that:

28 The one-time \$297,770 Property Tax Appeals Contingency Fund to fund additional appraisers (7.0
 29 FTEs) and office assistants (2.0 FTEs) to process the extraordinary property tax appeals workload shall
 30 be reduced in 1992 to reflect 1990 funding and staffing levels consistent with the normal appeals
 31 workload.

32 SECTION 39. TRANSFER TO OTHER FUNDS - From the Current Expense Fund there is
 33 hereby appropriated to:

34 Transfer to Other Funds \$ 20,638,865

35 SECTION 40. CAPITAL PROJECT TRANSFERS - From the Current Expense Fund there is
 36 hereby appropriated to:

1 Capital Project Transfers - CX \$ 6,222,537
 2 Capital Project Transfers - CX, Criminal Justice \$ 4,711,585

3 SECTION 41. MEDICAL EXAMINER - From the Current Expense Fund there is hereby
 4 appropriated to:

5 Medical Examiner \$ 1,399,654
 6 The maximum number of FTEs for the Medical Examiner shall be: 25.5

7 SECTION 42. ADULT DETENTION - From the Current Expense Fund there is hereby
 8 appropriated to:

9 Adult Detention \$ 33,171,232
 10 The maximum number of FTEs for Adult Detention shall be: 477.3

11 Provided that:
 12 Approval of the the Bond Anticipation Note for the purpose of jail planning, design and
 13 construction does not constitute Council approval of any assumptions regarding the scope, schedule or
 14 budget for the new jail.

15 Provided further that:
 16 By December 15, 1990, the Executive shall submit for Council review and approval a revised 1991
 17 jail population projection for use in determining unit costs for the jail services contracts. The population
 18 shall take into account the most recent trends in jail population.

19 SECTION 43. HUMAN SERVICES ADMINISTRATION - From the Current Expense Fund
 20 there is hereby appropriated to:

21 Human Services Administration \$ 2,253,223
 22 The maximum number of FTEs for Human Services Administration shall be: 10.0

23 SECTION 44. HUMAN SERVICES/COMMUNITY SERVICES ADMIN. - From the Current
 24 Expense Fund there is hereby appropriated to:

25 Human Services/Community Services Admin. \$ 378,731
 26 The maximum number of FTEs for Human Services/Community Services Admin.
 27 shall be: 5.0

28 Provided that:
 29 Work on revised program description and funding policies for the Youth and Family Services
 30 Network and other programs included in the Children and Family Services Program shall be coordinated
 31 with work by the Office of Financial Management on a comprehensive Child, Youth & Family Policy
 32 Plan. The comprehensive policy plan shall incorporate the work on Children and Family Services
 33 Program and shall also specifically define the linkages between the YSFN's and the alcohol and substance
 34 abuse and youth detention programs.

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Provided further that:

By July 1, 1991, the Executive shall submit for Council review and approval a concise description of County health and human services programs, plans, and funding policies to be used to facilitate regional planning and coordination of services with cities, United Way and other funders and providers of services. The description shall distinguish between mandatory services and those which are discretionary, and shall identify current and potential areas of cooperation between the County and other jurisdictions and funders of service.

SECTION 45. HUMAN SERVICES/CSD/CHILD CARE - From the Children and Family

Services Fund there is hereby appropriated to:

Human Services/CSD/Child Care \$ 1,423,217

The maximum number of FTEs for Human Services/CSD/Child Care shall be: 6.0

Provided that:

By May 15, 1991 the Executive shall submit as part of the 1990 annual performance report for the Child Care Program, a complete assessment of the performance and progress of each program component including family subsidies, vendor training and support, the contracted child care resource and referral service, plans for transfer of County staff functions to the resource and referral provider in 1992, and the services of and relationship with the Public Health Department Child Care teams.

SECTION 46. HUMAN SERVICES/CSD/YOUTH AND FAMILY SERVICES NETWORKS -

From the Children and Family Services Fund there is hereby appropriated to:

Human Services/CSD/Youth & Family Services Networks \$ 1,535,755

The maximum number of FTEs for the Human Services/CSD/Youth & Family Services Networks shall be: 1.0

Provided that:

By May 15, 1991, the Executive shall submit for Council review and approval, a new Youth and Family Services Network Program Description and revised Funding Policy. The description and policy shall:

- 1) Provide for a balance of prevention, early intervention, and treatment services;
- 2) Define linkages and encourage cooperative programming with the public schools child welfare, mental health, and other family and child related services;
- 3) Encourage cooperation with other funders including the cities, United Way and the State; and
- 4) Include indicators to be used to measure program performance and outcomes.

Provided further that:

The Youth & Family Services Network (YSFN) enhancement of \$110,000 shall not be released until the Program Description and revised Funding Policy have been reviewed and approved by the Council. It is the Council's intent to begin enhanced funding July 1, 1991.

SECTION 47. HUMAN SERVICES/CSD/COOPERATIVE EXTENSION - From the Current

Expense Fund there is hereby appropriated to:

Human Services/CSD/Cooperative Extension \$ 654,225

The maximum number of FTEs for Human Services/CSD/ Cooperative Extension shall

be: 9.5

SECTION 48. HUMAN SERVICES/CSD/WOMEN'S PROGRAM - From the Current Expense

Fund there is hereby appropriated to:

Human Services/CSD/Women's Program \$ 675,511

The maximum number of FTEs for the Human Services/CSD/ Women's Program shall

be: 4.0

SECTION 49. HUMAN SERVICES/CSD/FAMILY VIOLENCE SERVICES - From the

Children & Family Services Fund there is hereby appropriated to:

Human Services/CSD/Family Violence Services \$ 1,308,439

The maximum number of FTEs for the Human Services/CSD/Family Violence shall

be: 2.0

Provided that:

One full-time equivalent position is provided to manage the Family Violence Services Program and to be the lead coordinator for the County's implementation of domestic violence services in tandem with the Domestic Violence Legal Services Coordinator in the Department of Judicial Administration.

Provided further that:

By May 15, 1991, the Executive shall submit to the Council a progress report on implementation of a coordinated response to the problem of domestic violence as part of the annual performance report required for all programs under the Children & Family Services Fund.

SECTION 50. VETERAN'S SERVICES - From the Veteran's Relief Fund there is hereby

appropriated to:

Veteran's Services \$ 761,564

The maximum number of FTEs for Veteran's Services shall be: 7.0

SECTION 51. WORK TRAINING PROGRAM - From the Work Training Program Fund there

is hereby appropriated to:

Work Training Program \$ 3,754,223

The maximum number of FTEs for the Work Training Program shall be: 37.24

Provided that:

By May 15, 1991 the Executive shall submit as part of the required annual performance report for the Young Family Independence Program a plan for obtaining on-going funds other than current expense to replace the expired PIC grant.

1 SECTION 52. CHILDREN AND FAMILY SERVICES PROGRAM - From the Children &
2 Family Services Fund there is hereby appropriated to:

3 Children & Family Services Program \$ 6,259,481

4 The maximum number of FTEs for the Children & Family Services Program shall be: 9.0

5 SECTION 53. HUMAN SERVICES/FISCAL MANAGEMENT - From the Current Expense
6 Fund there is hereby appropriated to:

7 Human Services/Fiscal Management \$ 1,036,617

8 The maximum number of FTEs for Human Services/Fiscal Management shall be: 18.5

9 SECTION 54. HUMAN SERVICES/AGING - From the Current Expense Fund there is hereby
10 appropriated to:

11 Human Services/Aging \$ 834,842

12 The maximum number of FTEs for Human Services/Aging shall be: 1.5

13 SECTION 55. HUMAN SERVICES/DEVELOPMENTAL DISABILITIES - From the
14 Developmental Disabilities Fund there is hereby appropriated to:

15 Human Services/Developmental Disabilities \$ 30,656,464

16 The maximum number of FTEs for Human Services--Developmental Disabilities shall
17 be: 12.5

18 Provided that:

19 The County Executive shall submit a report to the Council no later than September 1, 1991 which
20 documents progress on downsizing of institutions and placement of individuals in the community during
21 1990 and the first half of 1991 and the findings, recommendations, and changes made to date as a result
22 of the minority access project.

23 SECTION 56. HUMAN SERVICES/MENTAL HEALTH - From the Mental Health Fund there
24 is hereby appropriated to:

25 Human Services/Mental Health \$ 29,866,849

26 The maximum number of FTEs for Human Services/Mental Health shall be: 57.0

27 Provided that:

28 The Division of Mental Health, and the Division of Alcohol & Substance Abuse shall establish a
29 client tracking system to document client outcomes including treatment use and recidivism in the criminal
30 justice system and the reduction in jail use as a result of the Pre-Booking Diversion Project. The
31 Division of Mental Health, working with the Division of Alcohol and Substance Abuse shall submit to the
32 Council by July 1, 1991, a report which summarizes data gathered from the tracking system and projects
33 the yearly jail cost savings, broken down for Seattle and King County.

34 Provided further that:

35 The pilot pre-booking second year funding of Diversion Project is contingent on agreement with
36 the City of Seattle on a financing plan.

1 SECTION 57. PUBLIC DEFENSE - From the Current Expense Fund there is hereby
2 appropriated to:

3 Public Defense \$ 20,190,618

4 The maximum number of FTEs for Public Defense shall be: 24.0

5 SECTION 58. PUBLIC WORKS ADMINISTRATION - From the County Road Fund there is
6 hereby appropriated to:

7 Public Works Administration \$ 1,995,820

8 The maximum number of FTEs for Public Works Administration shall be: 28.0

9 Provided that:

10 A plan for full recovery of costs included in Roads Utility Inspection fees shall be developed and
11 incorporated into the Executive proposed budget for 1992.

12 SECTION 59. ROADS OPERATING - From the County Road Fund there is hereby
13 appropriated to:

14 Roads Operating \$ 40,165,450

15 The maximum number of FTEs for Roads Operating shall be: 503.82

16 Provided that:

17 The Unincorporated Levy Rate shall be established at the same rate it would have been if the 1990
18 annexations and incorporations had not occurred.

19 SECTION 60. ROADS CONSTRUCTION - From the County Road Fund there is hereby
20 appropriated to:

21 Roads Construction \$ 15,422,818

22 SECTION 61. RIVER IMPROVEMENTS - From the River Improvement Fund there is hereby
23 appropriated to:

24 River Improvements \$ 2,705,803

25 The maximum number of FTEs for River Improvements shall be: 12.0

26 Provided that:

27 The funds for the Cedar River Basin study shall not be expended and the study shall not be
28 initiated until a levy for the Green River Valley Flood Control Zone District.

29 SECTION 62. SURFACE WATER MANAGEMENT - From the Surface Water Management
30 Fund there is hereby appropriated to:

31 Surface Water Management \$ 9,769,467

32 The maximum number of FTEs for Surface Water Management shall be: 100.5

33 SECTION 63. CULTURAL DEVELOPMENT - From the Cultural Development Fund there is
34 hereby appropriated to:

35 Cultural Development \$ 1,113,000

36 Provided that:

37 \$786,000 of the Cultural Development appropriation shall not be expended until the 1991 revenues
38 from the 2% Hotel/Motel Tax are received.

1 SECTION 64. CULTURAL EDUCATION - From the Cultural Development Fund there is
 2 hereby appropriated to:

3 Cultural Education \$ 1,048,000

4 Provided that:

5 \$524,000 of the Cultural Education appropriation shall not be expended until the 1991 revenues
 6 from the 2% Hotel/Motel Tax are received.

7 SECTION 65. E-911 EMERGENCY TELEPHONE - From the Enhanced 911 Emergency
 8 Telephone System Fund there is hereby appropriated to:

9 E-911 Emergency Telephone \$ 3,865,415

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

11 SECTION 66. EMERGENCY MEDICAL SERVICES FUND - From the Emergency Medical
 12 Services Fund there is hereby appropriated to:

13 Emergency Medical Services \$ 13,269,242

14 The maximum number of FTEs for Emergency Medical Services shall be: 51.0

15 Provided that:

16 Expenditure of the \$25,643 for the Disaster Coordinator position is contingent upon approval by
 17 the Council of a plan for coordinating disaster preparedness between Public Safety, Building & Land
 18 Development, and Emergency Medical Services.

19 SECTION 67. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the
 20 Automated Fingerprint Identification System Fund there is hereby appropriated to:

21 Automated Fingerprint Identification System \$ 2,754,717

22 The maximum number of FTEs for the Automated Fingerprint Identification System
 23 shall be: 29.0

24 SECTION 68. ALCOHOLISM AND SUBSTANCE ABUSE - From the Alcoholism and
 25 Substance Abuse Fund there is hereby appropriated to:

26 Alcoholism and Substance Abuse \$ 19,960,763

27 The maximum number of FTEs for Alcoholism and Substance Abuse shall be: 268.58

28 Provided that:

29 The Division of Mental Health, and the Division of Alcohol & Substance Abuse shall establish a
 30 client tracking system to document client outcomes including use of treatment and recidivism in the
 31 criminal justice system and the reduction in jail use as a result of the Pre-Booking Diversion Project. The
 32 Division of Mental Health, working with the Division of Alcohol and Substance Abuse shall submit to the
 33 Council by July 1, 1991, a report which summarizes the data gathered from the tracking system and
 34 projects the yearly jail cost savings, broken down for Seattle and King County.

1 Provided further that:

2 The pilot pre-booking second year funding of Diversion Project is contingent on agreement with
3 the City of Seattle on a financing plan.

4 Provided further that:

5 By May 15, 1991, the Executive shall submit for Council review a report describing how substance
6 abuse prevention/intervention efforts of community groups, the private sector, public schools, and local
7 and county government programs (particularly law enforcement, public health and human services) are
8 being coordinated to achieve maximum impact.

9 SECTION 69. REAL ESTATE EXCISE TAX (REET) FUND - From the REET Fund there is
10 hereby appropriated to:

11 Real Estate Excise Tax Fund \$ 7,130,163

12 SECTION 70. BUILDING AND LAND DEVELOPMENT - From the Building and Land
13 Development Fund there is hereby appropriated to:

14 Building and Land Development \$ 13,666,776

15 The maximum number of FTEs for Building and Land Development shall be: 168.37

16 Provided that:

17 Before April 30, 1991, the Parks, Planning and Resources Department shall carry out a work
18 program designed to provide the Council with adequate workload and financial information upon which
19 to base future budgeting decisions. The tasks to be performed as part of this work program shall include:

- 20 • Definition of the review process for each type of permit issued by BALD;
- 21 • Development of a contingency plan to respond to workload drop-offs;
- 22 • Development of a method of calculating backlog and analyzing its potential revenue impacts;
- 23 • Identification of significant economic indicators for use in projecting future workload;
- 24 • Development of performance indicators for inspection programs;
- 25 • Development of a system for tracking vacancies and use of extra-help;
- 26 • Development of a system for monitoring information requests from other County agencies;
- 27 • Revision of the fee ordinance to reflect current fiscal information and to allow collection of
28 current fee at each phase of permit review process;
- 29 • Description of assumptions used in revenue projections and fee setting;
- 30 • Development of a cost accounting system for permit review to more accurately identify time
31 and cost of processing and to be used in establishing a fee structure that will fully recover processing
32 costs;
- 33 • Development of a process for providing fiscal notes with proposed legislation to apprise the
34 Council of implementation costs;
- 35 • Provision of monthly reporting to the ARMS system on the status of the BALD Fund;
- 36 • Development of fiscal monitoring procedures;

- 1 • Development of a policy on handling performance bonds;
- 2 • Development of a program to ensure timely updates of the Sierra System;
- 3 • Revision of the BALD 3-year financial plan;
- 4 • Recommendation of new fee levels based upon information developed by this work program
- 5 and current workload projections; and
- 6 • Preparation of a report for the Council on the results of this work program prior to
- 7 consideration of a 2nd-half budget.

8 Provided further that:

9 A consultant be contracted by the County Auditor's Office to conduct a management and financial

10 audit of the Building and Land Development Division and to provide management assistance to the

11 Division. The budget for these projects would be set at \$200,000. The County Auditor will convene an

12 oversight committee consisting of a representative from the Office of Financial Management, the Council

13 staff and BALD. The oversight committee will prepare a scope-of-work RFP to select a consultant,

14 evaluate the RFPs submitted and monitor the consultant's progress.

15 Provided further that:

16 The Council finds that an emergency in the BALD financial plan exists and that there is a need to

17 waive the usual bidding requirements for this management and financial audit/assistance consultant

18 contract. Pursuant to the provisions of K.C.C. 4.16.050 and this finding of an emergency the Executive

19 shall transmit to the Council as soon as possible a motion to approve waiving the usual bidding

20 requirements for this consultant contract.

21 Provided further that:

22 The Division, with Office of Financial Management oversight, shall submit to the Council by

23 February 15, 1991, a proposal for an automated system for reporting expenditures, earned revenues and

24 other appropriate financial data to the County ARMS accounting system. Such proposal shall include

25 detailed cost estimates and timelines for System Services review and implementation.

26 Provided further that:

27 The Division shall hire temporary help to assist with immediate and ongoing monthly reporting of

28 earned revenues to the County ARMS accounting system via a current system until an automated system

29 is in place.

30 Provided further that:

31 The Division shall prepare and transmit to the Council monthly reports providing the following

32 information on activity related to each major category of permit:

- 33 • number of applications received;
- 34 • number of applications provided;
- 35 • number of permits issued;
- 36 • number of applications pending;

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- amount of revenue forecast;
- amount of cash collected;
- amount of revenue earned;
- achievement of performance targets; and
- average review time and amount of staff time required to process one permit, with an

explanation of how this information was computed.

Provided further that:

By December 30, 1990, the Division shall report to the Council that it has implemented an interim time accounting system. This information shall be compiled in a form that will make it useful to the Council when establishing the Division's budget for the remainder of 1991 and considering a permanent time accounting system.

Provided further that:

\$1.2 million shall be transferred into the BALD fund from CX and \$800,000 shall be transferred into the BALD fund from the Roads Operating fund upon receipt and approval by the council of an analysis of liabilities owed to the BALD fund by the CX and Roads funds.

Provided further that:

Before December 31, 1990, the Division shall transmit to the Council a Plan to reduce its current backlog by December 31, 1990. That report shall include a method for defining backlog, performance targets for each major category of permit and a timetable for reducing the backlog to those target levels.

Provided further that:

Before December 31, 1990, the Division shall transmit to the Council a plan for contracting out to private firms with the necessary technical expertise appropriate elements of the BALD permit review process.

Provided further that:

Before December 31, 1990, the Division shall transmit to the Council a contingency plan for the Division in the event that significant workload and revenue declines occur. This plan shall include an identification of key workload and financial indicators.

Provided further that:

All regulatory changes affecting BALD which are proposed to the Council by the Executive shall include a fiscal note identifying workload and fiscal impacts of the proposed change.

Provided further that:

No FTE positions which are increases over 1990 may be filled prior to additional Council review and approval of staffing plans for those positions.

SECTION 71. ENVIRONMENTAL DIVISION - From the Building and Land Development

Fund there is hereby appropriated to:

Environmental Division	\$ 2,184,700
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1 The maximum number of FTEs for the Environmental Division shall be: 49.08
 2 Provided that:

3 The position of Noxious Weed Planner shall be for one year only and the weed control program
 4 developed shall be directed toward enabling existing county staff to respond to future noxious weed
 5 problems.

6 SECTION 72. PUBLIC HEALTH POOLING - From the Public Health Pooling Fund there is
 7 hereby appropriated to:

8	Seattle Division	\$ 17,103,890
9	King County Divisions	\$ 40,995,320

10 The maximum number of FTEs for Public Health Pooling shall be:

11	Seattle Division	198.71
12	King County Divisions	631.09

13 Provided that:

14 By June 1, 1991 the Executive shall transmit for Council review and approval a follow-up report on
 15 issues related to the implementation of the overhead allocation plan. The report should contain:

- 16 1. An analysis of programs in which fee, contract or grant revenues either exceed or do not fully
 17 fund program costs, including supporting documentation and justification. The analysis shall take into
 18 account current expense funds which are provided to pay for the costs and services to unincorporated
 19 area residents.
- 20 2. A recommended plan for approaching full cost recovery from fees, grants and contracts;
- 21 3. An analysis of the need for creating fund balance reserves for environmental health fee-
 22 supported programs, along with a recommended plan for creating such reserves, if appropriate; and
- 23 4. A proposed motion identifying financial policy issues related to implementing the overhead
 24 allocation plan. The proposed motion should also include policies related the appropriateness of
 25 providing current expense fund subsidies to health department programs.

26 Provided further that:

27 By July 1, 1991, the Executive shall submit for Council review and approval a concise description of
 28 County health and human services programs, plans, and funding policies to be used to facilitate regional
 29 planning and coordination of services with cities, United Way and other funders and providers of services.
 30 The description shall distinguish between mandatory services and those which are discretionary, and shall
 31 identify current and potential areas of cooperation between the County and other jurisdictions and
 32 funders of service.

33 Provided further that:

34 By May 15, 1991, the Executive shall submit for Council review and approval policies related to
 35 funding community health clinics.

1 Provided further that:

2 \$235,612 and 6.0 FTE for enhancing jail medical services are reserved in contingency pending
3 Council committee review and approval of a plan for how the positions will be used to improve services
4 and meet National Commission of Correctional Health Care accreditation standards.

5 Provided further that:

6 By June 1, 1991, the Executive shall submit for Council review and approval AIDS funding policies
7 which give priority for current expense funding to the County's traditional roles in the areas of
8 prevention/education and leadership/coordination activities.

9 Provided further that:

10 Executive staff shall coordinate with Council staff on the development of a plan and fee proposal
11 implementing the Hazardous Waste Plan prior to submittal of the plan and fee proposal to the Board of
12 Health.

13 Provided further that:

14 The Environmental Health Division shall identify and use salary and other savings to restore 0.9
15 FTE to the Sewage Survey Program which re-establishes the approved 1990 staffing level of 2.0 FTE.

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

18 Inter-County River Improvement \$ 20,913

19 SECTION 74. PARKS EQUIPMENT REPLACEMENT - From the Parks Equipment
20 Replacement Fund there is hereby appropriated to:

21 Parks Equipment Replacement \$ 1,121,412

22 Provided that:

23 A minimum of \$200,000 be set aside annually within the PERF Fund for purchase of equipment to
24 support new acreage.

25 Provided further that:

26 The proposed 1992 budget contain a depreciation schedule allowing cost recovery for all equipment
27 currently owned and all additional equipment to be purchased in 1991.

28 SECTION 75. RECORDER'S OPERATIONS AND MAINTENANCE - From the Recorder's
29 Operations and Maintenance Fund there is hereby appropriated to:

30 Recorder's Operations and Maintenance \$ 793,285

31 Provided that:

32 By February 28, 1991, the Financial Plan for this project shall be revised, based on the results of
33 the RFP issued for an optical recording system.

34 Provided further that:

35 By March 31, 1991, a committee shall be formed to evaluate the capability of the optical recording
36 system to serve other agencies needs. Membership on the Committee should include the Clerk of the

1 Council or his/her designee, and representatives of other Executive Departments with records
 2 preservation needs to evaluate the capability of the optical recording system to serve other agencies
 3 needs.

4 Provided further that:

5 This budget appropriation does not give authorization for a five year lease/purchase contract for
 6 the optical recording system. The department shall transmit to the Council a separate ordinance after the
 7 Request for Proposal responses are received. The ordinance shall be accompanied by a report which
 8 spells out the conditions of the lease/purchase proposal.

9 SECTION 76. GRANTS FUND - From the Grants Fund - Operating there is hereby
 10 appropriated to:

11 Grants Fund \$ 10,759,699

12 SECTION 77. PLANNING AND COMMUNITY DEVELOPMENT - CDBG - From the
 13 Planning and Community Development-Community Development Block Grant Fund there is hereby
 14 appropriated to:

15 Planning & Community Development Block Grant the following:

16	1991 CDBG Entitlement (includes \$43,000 in	
17	1990 Entitlement funds)	\$ 4,406,000
18	CDBG Program Income	835,649
19	CDBG Recaptured Funds from Prior Years'	
20	Program (includes undistributed 1990	
21	Entitlement Funds)	391,732
22	Other Grant Funds	<u>295,000</u>
23		\$5,928,381

24 The maximum number of FTE's to be budgeted for Planning and Community Development Block
 25 Grant shall be: 22.83

26 The projects listed below are hereby adopted and approved in the funding categories and amount
 27 therein specified and the King County executive is hereby authorized to submit an application for the
 28 following approved projects to the United States Department of Housing and Urban Development,
 29 hereinafter referred to as "HUD."

30 **COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS**

31 County and Small Cities Projects

32 HOUSING DEVELOPMENT

33	C91423 Family Village Transitional Housing Site Acquisition (Common Ground)	\$240,000
34	C91043 Self Help Housing Land Acquisition Revolving Fund	
35	(Northwest Housing Development)	150,000

1	C91728 South King County Multi-Service Center Emergency/Transitional	
2	Housing Rehab. Phase 2	14,000
3	C91199 Purchase/Rehab: Affordable Homeownership Project (Environmental Works)	54,292
4	C91421 Mobile Home Park - Resident Purchase	30,000
5	C91422 Housing Development for Displaced Residents	47,448
6	C91725 Community Development Loan Fund (Local Initiatives Support Group)	40,000
7	PUBLIC (HUMAN) SERVICES	
8	A. Emergency Shelters/Emergency Food Network:	
9	C91565 North/East King County Emergency Shelter Support (Multi-Service Center of	
10	North and East King County)	53,500
11	C91727 YWCA SE King County Emergency Housing for Families	30,000
12	C91046 South King County Emergency Shelter Operating Support (S. King Co.	
13	Multi-Service Center)	18,877
14	C91747 YWCA SW King County Emergency Housing for Families	50,000
15	C91015 Food Lifeline Distribution Program	30,912
16	C91433 Homelessness Project Operating Support (Church Council of Greater Seattle)	13,330
17	B. Other Housing Services	
18	C91184 Springwood Food Bank	22,767
19	C91803 Park Lake Housing Neighborhood House Support	83,217
20	C91049 Seattle Urban League Comprehensive Counseling Services	19,472
21	C. Small Cities Multi-Service Centers:	
22	C91740 Black Diamond Community Center/Food Bank	12,500
23	C91521 Pacific/Algona Human Services Program	39,794
24	D. Other	
25	C91094 Snoqualmie Indian Adult Education	15,786
26	C91742 Sign Language Interpreting Fund (Community Service Center for the Deaf)	4,924
27	C91802 Chicano/Latino Outreach Case Management (El Centro de la Raza)	18,718
28	C91434 Highline School District Teen Parent Program	20,048
29	COMMUNITY FACILITIES	
30	C91154 Mt. Si Senior Center Expansion: Design	40,000
31	C91169 Resource Center for the Handicapped Community Facility Rehabilitation	45,000
32	C91346 Eastside Adult Day Center Facility Acquisition	65,000
33	C91424 Hallock Center for Disabled Adults Improvements (Custom Industries)	30,044
34	C91425 Food Lifeline Refrigeration Project	25,000
35	C91648 Children's Services of Sno-Valley Facility Design	36,000
36	C91017 Auburn Community Clinic Improvements	18,500

1	C91072 Issaquah Food/Clothing Bank Site Improvements, Phase 2	75,000
2	C91843 Teen Parent Child Care Center for Renton School District	36,600
3	C91426 National Family Association After School Educational Out-Reach	
4	Program Recreational Improvements	75,000
5	C91427 The Shelter Renovation (Youthcare)	15,612
6	PUBLIC IMPROVEMENTS	
7	C91429 Carnation Street and Walkway Improvements	63,650
8	C91812(90) Grotto Water System Development	36,807
9	C91960 102nd Avenue NE Sidewalk Improvements	34,182
10	C91430 Cumberland Coop Water Society System Improvements	125,000
11	C91431 SeaTac South 148th Street Sidewalk	130,000
12	C91804(90) SW Suburban Sewer District Assessment Aid Program	6,591
13	C91183 Kangley Water System Improvements, Phase 3	25,000
14	C91428 Clyde Hill Town Park Handicapped Access	5,000
15	C91185 Springwood Park Development	18,000
16	RESIDENTIAL HOUSING REHABILITATION	
17	C91479 HACK Home Security Improvements, Phase 2	30,000
18	C91019 Affordable Monthly Payment Loan (AMPL) Program	304,762
19	C91030 Access Modification for Persons with Disabilities	40,000
20	C91230 Housing Hotline, Intake, & Inspections	102,401
21	C91461 Housing Repair and Weatherization (HACK)	740,000
22	C91518 King County Rental Rehabilitation Program	127,361
23	OTHER CAPITAL	
24	C91684 King County Economic Development Program	209,358
25	PLANNING & ADMINISTRATION	
26	C91432 Vashon Sewer District Comprehensive Plan Development	44,062
27	C91012 CDBG Program Overhead	60,264
28	C91639 Affordable Housing Policy Plan Implementation	<u>56,446</u>
29	TOTAL, COUNTY AND SMALL CITIES	\$3,630,225
30	<u>Pass-through Cities Projects</u>	
31	<u>City of Bothell</u>	
32	C91019 Bothell Affordable Monthly Payment Loan (AMPL) Program	\$ 510
33	C91626 Bothell Housing Rehab Loan Fund	2,490
34	C91959 Bothell Senior Van-Go Service	7,955
35	C91960 Bothell 102nd Avenue NE Sidewalk Improvements	35,292
36	C91961 Bothell Sidewalk Accessibility Improvements	10,000

1	<u>City of Des Moines</u>	
2	C91019 Des Moines Affordable Monthly Payment Loan (AMPL) Program	935
3	C91161 Des Moines Senior Center Operation	12,057
4	C91162 Des Moines Senior Center Planning	6,029
5	C91211 Des Moines Catholic Community Services South King County Facility	
6	Acquisition	10,000
7	C91222 Des Moines 30th Avenue South Sidewalk	25,000
8	C91244 Des Moines Park Acquisition	17,779
9	C91245 Des Moines Food Bank Bank Improvements	2,000
10	C91627 Des Moines Housing Rehab Loan Fund	4,565
11	C91811 Des Moines 0-3 Development Center Acquisition	8,000
12	<u>City of Enumclaw</u>	
13	C91019 Enumclaw Affordable Monthly Payment Loan (AMPL) Program	2,040
14	C91121 Enumclaw Warner Avenue Storm Drainage Improvements	29,872
15	C91310 Enumclaw Community/Senior Center Health Clinic Modifications	3,000
16	C91628 Enumclaw Housing Rehab Loan Fund	9,960
17	<u>City of Issaquah</u>	
18	C91072 Issaquah Food/Clothing Bank Site Improvements, Phase 2	16,800
19	C91286 Issaquah Community Hall Parking Lot	8,000
20	C91287 Issaquah Gibson Park Picnic Shelter	14,664
21	<u>City of Kent</u>	
22	C91122 Kent YWCA Emergency Shelter Leases	17,460
23	C91125 Kent Community Health Care Program	12,178
24	C91213 Kent Community Clinic Facility Expansion	5,000
25	C91526 Kent Housing Repair Program	134,055
26	C91527 Kent Valley Youth Services Transitional Housing	25,000
27	C91528 Kent Children's Therapy Center Handicap Accessibility	11,100
28	C91531 Kent CDBG Planning and Administration	926
29	C91728 Kent South King County Multi-Service Center Emergency/Transitional	
30	Housing Rehab	14,000
31	<u>City of Kirkland</u>	
32	C91019 Kirkland Affordable Monthly Payment (AMPL) Program	10,200
33	C91081 Kirkland Eastside Refugee Services	6,000
34	C91084 Kirkland Senior/Handicapped Van Go Transportation	6,400
35	C91234 Kirkland 130th Avenue NE Sidewalk	85,992
36	C91263 Kirkland Interfaith Transitional Housing	8,801

1	C91265 Kirkland Lake WA Voc Tech Job Training Scholarship Support	7,000
2	C91534 Kirkland CDBG Planning and Administration	2,000
3	C91629 Kirkland Housing Rehab Loan Fund	49,800
4	<u>City of Mercer Island</u>	
5	C91019 Mercer Island Affordable Monthly Payment Loan (AMPL) Program	1,675
6	C91630 Mercer Island Housing Rehab Loan Fund	8,175
7	C91716 Mercer Island Youth Services Thrift Shop Rehab	12,025
8	C91717 Mercer Island Senior Services Program	32,044
9	<u>City of Redmond</u>	
10	C91019 Redmond Affordable Monthly Payment Loan (AMPL) Program	4,250
11	C91089 Redmond Merrywood School Subsidized Child Care	5,000
12	C91138 Redmond Human Service Planning Aide	20,000
13	C91152 Redmond Community Health Centers of King County Primary Health Care	12,000
14	C91214 Redmond YMCA School-Aged Child Care Subsidy	7,920
15	C91308 Redmond Multi-Service Centers of North/East King County Emergency Services	15,000
16	C91344 Redmond Emergency Feeding Program	3,760
17	C91345 Redmond Eastside Mental Health Home Acquisition for Chronically Mentally Ill	25,717
18	C91346 Redmond Eastside Adult Day Center Facility Acquisition	5,000
19	C91347 Redmond Catholic Community Services (CCS) Volunteer Chore Project	8,320
20	C91348 Redmond CCS Shelter the Homeless Program	6,000
21	C91349 Redmond CCS Low Income Counseling Program	2,000
22	C91739 Redmond Housing Rehab Loan Fund	20,750
23	<u>City of Renton</u>	
24	C91507 Renton CDBG Planning and Administration	13,632
25	C91677 Renton Senior Services Program	17,500
26	C91751 Renton Housing Repair Assistance Program	103,377
27	C91776 Renton Area Multi-Service Center Program Support	13,660
28	C91841 Renton Transitional Housing for Victims of Domestic Violence	52,980
29	C91842 Renton Hearing, Speech & Deafness Center Facility Rehab	10,460
30	C91843 Renton School District Teen Parent Child Care Center	23,400
31	<u>City of Tukwila</u>	
32	C91019 Tukwila Affordable Monthly Payment Loan (AMPL) Program	5,950
33	C91040 Tukwila Endeavor House Acquisition for Mentally Ill Teens	25,000
34	C91160 Tukwila Senior Citizen Program	8,768
35	C91223 Tukwila CDBG Grants Coordinator	3,836
36	C91226 Tukwila Smoke Detector and Deadbolt Lock Program	4,270

1	C91631 Tukwila Housing Rehab Loan Fund	<u>29,050</u>
2	Subtotal, Pass-through Cities	\$1,124,379
3	C91613 Pass-through Cities Unallocated	<u>172,570</u>
4	TOTAL, PASS-THROUGH CITIES	\$1,296,949
5	<u>Administrative Setaside</u>	
6	C91204 CDBG Administration	706,207
7	TOTAL CDBG FUNDS	\$5,633,381
8	OTHER GRANT FUNDS	
9	Rental Rehabilitation	\$125,000
10	Emergency Shelter Grants Program	<u>170,000</u>
11	Total, Other Grant Funds	\$295,000
12	TOTAL FUNDS APPROPRIATED TO THE CDBG FUND FOR 1991	\$5,928,381

13 Provided that:

- 14 A. Eligibility must be documented for all Pass-through Cities' projects.
- 15 B. The Emergency Shelter Grants Program shall obtain authorized approval by motion of the
- 16 King County Council.

17 C. Upon request by a Pass-through City through a duly adopted resolution or motion of such
 18 city; and upon a determination by the King County executive that such action would conform to the goals
 19 and objectives contained in the Act, the King County Community Development Block Grant Consortium
 20 Policy Plan for 1991, and the Federal CDBG Regulations contained in the Code of Federal regulations;
 21 the King County executive may take the following actions:

- 22 1. Transfer pass-through funds of the requesting jurisdiction between previously adopted
- 23 projects of the jurisdiction;
- 24 2. Transfer unallocated pass-through funds of the requesting jurisdiction to any adopted
- 25 project of the jurisdiction;
- 26 3. Transfer unallocated pass-through funds of the requesting jurisdiction to any new project
- 27 of the jurisdiction which constitutes an eligible activity under the Act and Regulations; and
- 28 4. Submit to HUD as an amendment, if necessary, such projects approved according to 1, 2
- 29 or 3 of this section.

30 D. Agencies who received CDBG funds in 1989 but who did not comply with the federal A-128
 31 or A-133 audit requirement and who did not submit an audit in 1990, will not be able to go under
 32 contract for the 1991 funds until the outstanding audit is completed.

33 E. It is the Council's intent to fund the Springwood Park Development, Phase 2 project in the
 34 county's 1992 budget. The Executive is hereby requested to include full funding for the project in his
 35 1992 Community Development Block Grant and/or CIP proposals. The Executive is further requested to
 36 work with the community in developing a design for the park.

1 F. The scope of the Housing Development for Displaced Residents Project (C91422) in the
2 amount of \$47,448 is expanded to include housing activities on behalf of the homeless or at risk of
3 homelessness clientele served by the County's Women's, Youth, Mental Health, Developmental
4 Disabilities, and Alcoholism & Substance Abuse programs. Such housing development activities include,
5 but are not limited to: (1) identifying potential program sites (including County-owned land), (2)
6 identifying project sponsors, and (3) pursuing project development funds once sites and sponsors have
7 been identified.

8 SECTION 78. SOLID WASTE - From the Solid Waste Fund there is hereby appropriated to:

9 Solid Waste \$ 47,345,920

10 The maximum number of FTEs for the Solid Waste Fund shall be: 369.57

11 SECTION 79. AIRPORT - From the Airport Fund there is hereby appropriated to:

12 Airport \$ 5,798,287

13 The maximum number of FTEs for the Airport Fund shall be: 34.0

14 Provided that:

15 The Office of Financial Management shall establish an account in the Airport Fund within which
16 the rental payments for use of the portion of land purchased with CX monies will be held in reserve
17 pending resolution of disputed issues related to the rental payments.

18 Provided further that:

19 CIP funds for the Hangar 5 Exterior, Hangar 5 Offices and Washington State Hangar shall not be
20 expended until the Council has approved long term leases for each of the tenants for whom these projects
21 are proposed.

22 SECTION 80. STADIUM OPERATING - From the Stadium Operating Fund there is hereby
23 appropriated to:

24 Stadium Operating \$ 8,631,945

25 The maximum number of FTEs for the Stadium Operating Fund shall be: 66.0

26 Provided that:

27 \$15,000 of the \$50,000 appropriation for the North Parking Lot feasibility study shall not be
28 expended until the Council approves a progress report on the project.

29 SECTION 81. SAFETY AND WORKER'S COMPENSATION - From the Safety and Worker's
30 Compensation Fund there is hereby appropriated to:

31 Safety and Worker's Compensation \$ 2,808,208

32 The maximum number of FTEs for the Safety and Worker's Compensation Fund shall
33 be: 11.5

34 SECTION 82. EMPLOYEE DENTAL BENEFIT - From the Employee Dental Benefit Fund
35 there is hereby appropriated to:

36 Employee Dental Benefit \$ 3,949,704

SECTION 83. EMPLOYEE LIFE BENEFIT - From the Employee Life Benefit Fund there is

hereby appropriated to:

Employee Life Benefit \$ 225,000

SECTION 84. EMPLOYEE MEDICAL BENEFIT - From the Employee Medical Benefit Fund

there is hereby appropriated to:

Employee Medical Benefit \$ 19,499,176

The maximum number of FTEs for Employee Medical Benefit shall be: 8.0

SECTION 85. INSURANCE FUND - From the Insurance Fund there is hereby appropriated to:

Insurance \$ 5,514,881

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

SECTION 86. SYSTEMS SERVICES - DATA PROCESSING - From the Systems Services Fund

there is hereby appropriated to:

Systems Services - Data Processing \$ 8,400,143

The maximum number of FTEs for the Systems Services Fund shall be: 94.4

Provided that:

Funding for the Department of Youth Services' Local Area Network (\$177,961) shall be placed in the Executive Contingency Reserve. Systems Services shall develop a project plan, consisting of a needs assessment and feasibility study that details the program and operating impacts of the LAN system. The project plan shall take into account the new youth services center detention facility and operating plan. Funding for the LAN system shall be appropriated after the Council approves the project plan for the LAN system.

SECTION 87. SYSTEMS SERVICES - TELECOMMUNICATIONS - From the Systems Services

Fund there is hereby appropriated to:

Systems Services - Telecommunications \$ 764,465

The maximum number of FTEs for the Systems Services Fund shall be: 5.0

SECTION 88. PUBLIC WORKS ER&R - From the Public Works ER&R Fund there is hereby

appropriated to:

Public Works ER&R \$ 4,856,439

The maximum number of FTEs for the Public Works ER&R Fund shall be: 41.0

SECTION 89. MOTOR POOL ER&R - From the Motor Pool ER&R Fund there is hereby

appropriated to:

Motor Pool ER&R \$ 5,547,090

The maximum number of FTEs for the Motor Pool ER&R Fund shall be: 23.0

Provided that:

\$604,812 in the ER&R fund balance in Vehicle Replacement funds shall be held in contingency until the recommended assignments for take home vehicles are completed and transmitted to the King

1 County Council. These funds shall be appropriated after the Council determines the actual number of
 2 vehicles requiring replacement based upon the number of assignments.

3 Provided further that:

4 The Division shall prepare a report for the Council which evaluates the mileage standard used to
 5 establish when vehicles should be replaced. The Division shall recommend a standard based upon the
 6 analysis. The Division shall submit the report to the Council by July 1, 1991.

7 SECTION 90. PURCHASING STORES - From the Purchasing Stores Fund there is hereby
 8 appropriated to:

9 Purchasing Stores \$ 153,940
 10 The maximum number of FTEs for the Purchasing Stores Fund shall be: 3.0

11 SECTION 91. PRINTING/GRAPHICS ARTS - From the Printing/Graphic Arts Fund there is
 12 hereby appropriated to:

13 Printing/Graphic Arts \$ 628,611
 14 The maximum number of FTEs for the Printing/Graphic Arts Fund shall be: 7.5

15 SECTION 92. OPEN SPACE ACQUISITION - From the Open Space Bond Fund there is
 16 hereby appropriated to:

17 Open Space Acquisition \$ 666,653
 18 The maximum number of FTEs for the Open Space Bond Fund shall be: 11.0

19 SECTION 93. BOND REDEMPTION - From the following named debt service funds, there are
 20 hereby appropriated the amounts hereinafter specified for the payment of principal and interest on the
 21 several general obligation bond issues authorized by vote and/or by virtue of the authority of the board of
 22 county commissioners or county council:

23 FUND BOND NAME

24 840 Limited GO Bond Redemption \$ 18,237,614
 25 844 Stadium Limited Bond Redemption \$ 1,336,250
 26 850 Unlimited GO Bond Redemption \$ 49,738,009
 27 851 Stadium GO Bond Redemption \$ 2,551,865
 28 890 King County ULID Assessment - 1981 \$ 39,813
 29 8901 King County ULID Bond Fund \$ 6,400

30 SECTION 94. From the several capital improvement project funds there are hereby
 31 appropriated and authorized to be disbursed the following amounts for the specific projects identified in
 32 Attachment No. 1 of this ordinance.

33 Fund Capital Fund

34 303 Solid Waste Construction - 1987 \$ 266,000
 35 304 Courthouse Complex Construction Fund 1987 \$ 500,000
 36 306 Parks Construction Fund 1987 \$ 24,350

1	309	Parks and Open Space Acquisition	\$ 475,765
2	311	Zoo Development Fund	\$ 0
3	3122	Harborview Bond Administration 1991	\$ 495,819
4	313	Clinic Construction Fund - 1988	\$ 30,339
5	314	Solid Waste Construction - 1989	\$ 4,917,770
6	316	Parks, Recreation and Open Space	\$ 6,011,245
7	318	Surface and Storm Water Management Construction	\$ 2,814,920
8	319	Youth Services Detention Facility Construction	\$ 11,902,999
9	320	One Percent For Arts	\$ 135,560
10	322	Housing Opportunity Acquisition	\$ 2,579,948
11	326	Youth Services Detention 1990	\$ 1,264,724
12	330	River and Flood Control Construction	\$ 185,550
13	331	Building Modernization & Construction	\$ 21,443,455
14	335	Youth Services Facilities Construction	\$ 663,729
15	338	Airport Construction	\$ 1,316,020
16	345	Cedar Hills Center Construction	\$ 698,545
17	349	Park Facilities Rehabilitation	\$ 3,766,390
18	381	Solid Waste Capital Equipment Recovery	\$ 7,416,000
19	386	County Road Construction	\$ 26,197,235
20	388	Jail Renovation and Construction	\$ 1,300,000
21	391	Landfill Reserve	\$ 268,000
22	448	Stadium Operations	\$ 4,668,168
23	3961	Harborview Repair and Replacement Fund	\$ 1,664,500

24 Provided that:

25 The Executive shall develop the Request-for-Proposals to give additional priority in the allocation
 26 of Housing Opportunity Funds to projects serving special needs populations for which the County has
 27 service responsibility, has increased services funding and has identified related housing as a critical need.
 28 For 1991 the priority special needs populations are persons with mental illness or developmental
 29 disabilities and victims of domestic violence and their children.

30 Provided further that:

31 The Request-for-Proposals shall include specific criteria for projects for the identified special
 32 needs priority populations developed in conjunction with staff from the Mental Health, Developmental
 33 Disabilities and Family Violence Programs.

1 Provided further that:

2 No funds shall be expended in the Finn Hill Shop Design Project until Park Maintenance
3 Facilities plan and scope of work for this project is approved by the Council Open Space, Parks and
4 Natural Resources Committee.

5 Provided further that:

6 No funds shall be expended on the Dougherty Farmstead Project until an acquisition plan is
7 approved by the Council Open Space, Parks and Natural Resources Committee.

8 Provided further that:

9 It is the Council's intent to fund the Springwood Park Development Phase II project in the
10 County's 1991 budget. The Executive is hereby requested to include full funding for the project in his
11 1992 Community Development Block Grant and/or CIP proposals. The Executive is further requested to
12 work with the community in developing a design for the park.

13 Provided further that:

14 Funding included in the Small Works Contract project which is allocated for tree removal on the
15 Burke Gilman Trail shall not be expended until a scope of work for this project is approved by the
16 Council Open Space Parks and Natural Resources Committee.

17 Provided further that:

18 No funds shall be expended on the Radio Shop Remodel until a location for this activity and
19 scope of work for the project has been approved by the Council Transportation and Public Works
20 Committee.

21 Provided further that:

22 No funds shall be expended on the Superior Court Security Project until the Council approves a
23 scope of work for this project.

24 Provided further that:

25 No expenditures will be made for the Issaquah Fall City Road Project or the South 277th Street
26 Project without Council approval.

27 Provided further that:

28 Funds allocated for construction in the Hangar 5 Exterior, Hangar 5 Offices and Washington
29 State Hangar Projects shall not be expended until a minimum of a 10 year lease is approved by the
30 Council for these projects. These leases should reflect recovery of the following costs: construction or
31 rehabilitation, depreciation, rent loss from vacancies due to lease turnover, a real rate of return of at least
32 5% which reflects the level of risk associated with this type of investment, major maintenance.

33 Provided further that:

34 The corrected executive proposed capital budget and program for 1991-1996 and council adopted
35 amendments be incorporated in a proposed ordinance which shall be submitted to the council for
36 approval no later than December 31, 1990.

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Provided further that:

Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 94 shall become effective 10 days after the Executive's approval as provided in the County Charter.

SECTION 95. CIP PROJECT CANCELLATIONS - Accumulated unexpended prior years appropriations from several capital improvement projects funds for the specific projects identified and contained in Attachment No. 1 of this ordinance are hereby canceled as follows:

FUND Capital Fund

309	Neighborhood Parks & Open Space Acquisition/Development	\$ (27,714)
316	Parks, Recreation and Open Space	\$ (134,369)
318	Surface and Stormwater Management Construction	\$ (232,854)
331	Building Modernization and Construction	\$ (198,552)
349	Parks Facilities Rehabilitation	\$ (278,362)

INTRODUCED AND READ for the first time this 22nd day of October, 1990
PASSED this 20th day of November, 1990

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Lois North
Chair

ATTEST:

Donald G. Feltner
Clerk of the Council

APPROVED this 5th day of December, 1990

Don Hilp
King County Executive

ATTACHMENT 1
TO ORDINANCE, SECTION 94
CAPITAL IMPROVEMENT PROJECT FUNDS

FUND DESCRIPTION	1991 EXECUTIVE RECOMMENDED
303 Solid Waste Construction - 1987	
003115 Enumclaw Landfill Closure	\$ 200,000
003116 Hobart Landfill Closure	66,000
304 Courthouse Complex Construction Fund 1987	
999304 Transfer to Fund 331	\$ 500,000
306 Parks Construction Fund - 1987	
070100 Transfer to Fund 316	\$ 24,350
309 Parks and Open Space Acquisition	
009001 Cedar River Elementary	\$ 16,373
009002 PP&R Director's Overhead	503
009005 Lake Wilderness	13,358
009300 Adelaide (Federal Way)	13,695
009320 Lake Grove Elem. Dist	34,634
009335 Mirror Lake Elem Dist	34,634
009350 Panther Lake (Federal Way)	36,755
009420 Sunny Hills Elem Dist	59,401
009515 East Hill Elem Dist	18,845
009530 Lake Young Elem Dist	34,634
009540 Panther Lake Elem Dist	14,599
009545 Park Orchard Elem Dist	30,990
009550 Pine Tree Elem Dist	34,634
009555 Soos Creek Elem Dist	34,634
009630 Margaret Mead Elem Dist	38,537
009745 Woodinville	27,714
009750 Woodinville Elem Dist	7,265
009820 Renton Park Elem Dist	13,763
009830 Spring Glen	9,170
026010 Administration-Fund 309	1,627
312 Harborview Construction Fund	
678252 HMC Bond Admin Costs 1991	\$ 504,453
313 Clinic Construction	
.669010 Health Bond Administration Costs	\$ 30,339

ATTACHMENT 1 (Continued)

		1991 EXECUTIVE RECOMMENDED
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4	<u>FUND DESCRIPTION</u>	
5	314 Solid Waste Construction - 1989	
6	003119 Hobart Transfer Station	\$ 507,000
7	003120 Factoria Transfer Station	1,152,000
8	003122 Auburn Area Transfer Station	33,000
9	003124 Enumclaw Transfer Station	2,325,000
10	003136 Houghton Queuing Improvement	423,000
11	003137 Algona T/S Slope Remediation	265,000
12	013141 Renton T/S Sewer Upgrade	40,000
13	013142 Bow Lake T/S Water Replacement	79,870
14	013144 Algona T/S Parking	92,900
15	316 Parks, Recreation and Open Space	
16	316010 Admin Fund 316	\$ 105,702
17	316040 Fund 316 Contingency	85,140
18	316113 Big Finn Hill Shop Design	171,656
19	316140 Missing Link Trail	622,470
20	316195 Woodinville Park	269,391
21	316345 Marymoor Ballfield Lights	254,482
22	316350 Marymoor Site Plan	120,977
23	316400 Interurban Trail Study	100,000
24	316461 Richmond Beach Ph 3 Design	24,255
25	316492 Shoreview Park Ph 2	701,140
26	316602 Beaver Lake Ph 3 Design	110,987
27	316641 May Valley Ph 1 Development	1,169,955
28	316646 Cougar Mtn Red Town Site	247,269
29	316647 Cougar Mtn-Red Town Design	51,518
30	316649 Klahanie Park	7,646
31	316774 Redondo Breakwater Study	34,370
32	316793 Wooton Park Ph 2	102,920
33	316826 Highline Ballfields Ph2	283,270
34	316878 Puget Sound Junior High Acquisition	500,000
35	316925 Jenkins Creek Ph2 Design	54,260
36	316940 Lake Sawyer Site Plan	4,725
37	316950 Lake Wilderness Inholding-Icola	88,000
38	316967 Ravensdale Ph 2 Design	55,883

ATTACHMENT 1 (Continued)

1991
EXECUTIVE
RECOMMENDED

	<u>FUND DESCRIPTION</u>		
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5	316	Parks, Recreation and Open Space - Continued	
6		NEW Highline Community Park	36,000
7		NEW Dougherty Farmstead Acquisition	142,020
8		NEW Enumclaw Park Contribution	200,000
9		NEW Springwood Park Ph2 Design	31,519
10		NEW Mother of the River	100,000
11	318	Surface and Stormwater Management Construction	
12		047007 High Woodlands R/D	\$ 104,590
13		047008 Windsor Vista	90,490
14		047048 Swamp Creek Regional Detention	15,000
15		047055 Small SWM CIP	100,000
16		047056 Stream Restoration	60,000
17		047058 Lake Dolloff Regional Pond	145,000
18		047059 Kitts Corner Regional Pond	383,200
19		047060 Miller Creek Regional Pond	16,200
20		047061 Lake Reba Regional Pond	370,840
21		047062 Newport Hills Gully	712,000
22		047063 SWM CIP Monitoring	56,500
23		047065 Timberline Ch Stabilization	45,000
24		047075 Woodinville NE 170th Drainage	58,100
25		047077 SE 192nd Stream Stabilization	192,000
26		047079 South 96th Regional Pond	61,000
27		047085 SeaTac Drainage Project	405,000
28	319	Youth Services Detention Facilities Construction	
29		666050 Youth Services Detention Facility	\$ 11,902,999
30	320	One Percent for Arts	
31		662108 North SeaTac Park	\$ 68,000
32		662122 Maintenance of Artworks	25,000
33		662124 Immediate Response Reserve	15,000
34		662126 Social Concerns	15,000
35		662128 Coordinator Salary	12,560

ATTACHMENT 1 (Continued)

		1991 EXECUTIVE RECOMMENDED
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4	<u>FUND DESCRIPTION</u>	
5	322 Housing Opportunity Acquisition	
6	322100 Fund Administration 1990	\$ 73,022
7	322200 Housing Projects	2,506,926
8	326 Youth Services Detention Facility 1990	
9	326001 DYS Facility Construction	\$ 1,264,724
10	330 River and Flood Control Construction	
11	045250 Bank Stabilization Countywide	\$ 100,000
12	047082 Newport Way Mudslide	85,550
13	331 Building Modernization Construction	
14	665603 Superior Court Video	\$ 124,200
15	666007 Yesler Building Lease	421,905
16	666100 Facilities Maintenance Repair and Replacement	56,157
17	666101 Courthouse Complex Repair and Replacement	75,000
18	666104 Outlying Bldg R & R	75,000
19	666151 Asbestos Contingency	347,400
20	666152 Asbestos Abatement Program	20,000
21	666155 Asbestos Surveys	140,000
22	666206 Courthouse Cold Water Piping	350,000
23	666207 Courthouse HVAC Replacement	200,000
24	666222 Records and Elections Warehouse	103,078
25	666236 Radio Shop Remodel	138,146
26	666238 DT Multi-Service Center R/R	221,494
27	666250 Credit Union Lot Purchase	333,333
28	666300 Courthouse Complex Remodeling	75,000
29	666400 Outlying Bldg. Remodeling	75,000
30	666500 CIP Operations Support	55,000
31	666510 South Block Lot Repair	135,431
32	666512 Bellevue District Court Remodel	80,200
33	666525 6th & 12th Floor Remodel	1,924,571
34	666527 Superior Court Security	315,000
35	666529 Yesler Building Acquisition	6,500,000
36	666530 Washington Center Building Acquisition	5,000,000
37	666531 District Courts Repair & Replacement	75,000

ATTACHMENT 1 (Continued)

		1991 EXECUTIVE RECOMMENDED
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4	<u>FUND DESCRIPTION</u>	
5	316 Parks, Recreation and Open Space - Continued	
6	NEW Highline Community Park	36,000
7	NEW Dougherty Farmstead Acquisition	142,020
8	NEW Enumclaw Park Contribution	200,000
9	NEW Springwood Park Ph2 Design	31,519
10	NEW Mother of the River	100,000
11	318 Surface and Stormwater Management Construction	
12	047007 High Woodlands R/D	\$ 104,590
13	047008 Windsor Vista	90,490
14	047048 Swamp Creek Regional Detention	15,000
15	047055 Small SWM CIP	100,000
16	047056 Stream Restoration	60,000
17	047058 Lake Dolloff Regional Pond	145,000
18	047059 Kitts Corner Regional Pond	383,200
19	047060 Miller Creek Regional Pond	16,200
20	047061 Lake Reba Regional Pond	370,840
21	047062 Newport Hills Gully	712,000
22	047063 SWM CIP Monitoring	56,500
23	047065 Timberline Ch Stabilization	45,000
24	047075 Woodinville NE 170th Drainage	58,100
25	047077 SE 192nd Stream Stabilization	192,000
26	047079 South 96th Regional Pond	61,000
27	047085 SeaTac Drainage Project	405,000
28	319 Youth Services Detention Facilities Construction	
29	666050 Youth Services Detention Facility	\$ 11,902,999
30	320 One Percent for Arts	
31	662108 North SeaTac Park	\$ 68,000
32	662122 Maintenance of Artworks	25,000
33	662124 Immediate Response Reserve	15,000
34	662126 Social Concerns	15,000
35	662128 Coordinator Salary	12,560

ATTACHMENT 1 (Continued)

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FUND DESCRIPTION

1991
EXECUTIVE
RECOMMENDED

331	Building Modernization Construction - Continued	
	666533 Superior Court Courtrooms (Floors 2 & 3)	935,096
	666NEW Facilities Roof Repair and Replacement	227,828
	666NEW Facilities Tenant Improvements	216,297
	666NEW Prosecuting Attorney - 5th East	415,251
	667001 Smith Tower Lease	835,604
	667002 Dexter Horton Building Lease	194,650
	667003 Washington Center Lease	513,495
	667004 Health Dept. Lease	195,714
	667005 BALD Lease	1,173,419
	667006 Pederson Bldg. Lease	60,000
335	Youth Services Facilities Construction	
	666528 YSC Pod Expansion	\$ 663,729
337	Parks Acquisition and Development	
	NEW Transfer to Fund 316	\$ 16,366
338	Airport Construction	
	001291 Water Sys Improv Phase 2	\$ 27,060
	001293 Overlay East Taxiway	300,000
	001301 Zellerbach Property Acquisition	80,552
	001305 Hangar 5 Offices	475,696
	001306 Hangar 5 Exterior Treatment	121,490
	001307 Wa State Aero Hangar Expansion	232,996
	001308 Pumphouse Improvements	76,226
345	Cedar Hills Center Construction	
	664073 Maintenance & Repair Master Plan	\$ 5,500
	664077 Detox Upgrade	32,504
	664082 Cedar Hills ATC Dorm Restoration	102,088
	664083 Cedar Hills ATC Kitchen	265,953
	664086 Alcoholism Division CIP 5 year plan	292,500
349	Parks Facilities Rehabilitation	
	349003 Playground Safety	\$ 182,150

ATTACHMENT 1 (Continued)

		1991 EXECUTIVE RECOMMENDED
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4	<u>FUND DESCRIPTION</u>	
5	349 Parks Facilities Rehabilitation - Continued	
6	349004 Handicap Access 1990	201,059
7	349008 Rehab Crews	355,033
8	349009 Park House Relocation	109,180
9	349025 Admin Fund 349	55,290
10	349046 Earthquake Assessment	144,602
11	349050 Emergency Contingency Fund 349	75,175
12	349092 Trails Crew - Contracts	355,498
13	349093 ULID Assessments	28,367
14	349094 Tennis Court Rehab	90,837
15	349096 Trail Crew	151,577
16	349121 Hamlin Park Lighting	254,482
17	349125 Inglemoor Field Rehab	32,000
18	349141 Kenmore Improvements	93,649
19	349335 Preston Snoqualmie Trail Culvert	601,059
20	349337 Snoqualmie Valley Trail	473,939
21	349371 Snoqualmie Trail Design	168,167
22	349580 Skyway Park Rehab	130,634
23	349732 Highline C. C. Rehab	160,104
24	349749 Moshier Rehab, Ph. 2	36,590
25	349961 Lk. Wilderness Conference Center Rehab	157,610
26	349NEW Sammamish River Dredging	150,000
27	352 Open Space Acquisition - Non Bond	
28	NEW Acquisition Appraisal Contingency	\$ 20,000
29	NEW Three Tree Point Pre-Acquisition	65,000
30	381 Solid Waste Capital Equipment Recovery	
31	003020 CERP Equipment Purchase	\$ 7,416,000
32	386 County Road Construction	
33	000188 Countywide Transportation Studies	\$ 100,000
34	000285 Computer Aid Design/Draft	240,000
35	000288 Funding Strategies R & D	300,000
36	000289 Countywide Guardrail Program	500,000
37	000389 Countywide Bridge Redeck	250,000
38	000487 Countywide Railroad Crossing	187,241

ATTACHMENT 1 (Continued)

1991
EXECUTIVE
RECOMMENDED

1	FUND DESCRIPTION	
2	386 County Road Construction - Continued	
3	000490 Countywide Safety Projects	350,000
4	000590 Countywide Transportation Need/Priority	99,550
5	000691 Fish Passage Impediment	250,000
6	100187 132nd Place/Ave NE	60,000
7	100190 Juanita-Woodinville Way	814,911
8	100191 NE Perkins Wy (10th-15th)	55,000
9	100195 Woodinville-Duvall Road	133,864
10	100290 Avondale Road	2,720,207
11	100291 132nd Ave NE (NE 132-143)	60,000
12	100391 148th Ave NE-Ph II	476,575
13	100490 5th Ave NE @ NE 175th St.	1,059,316
14	100491 100th NE @ NE 145th St.	87,064
15	100591 Woodinville-Duvall Road	69,600
16	100784 Union Hill Rd	147,485
17	100990 Dayton No. @ Carlyle Hall	81,421
18	100991 15th Ave NE @ NE 155 St. Signal	55,259
19	101291 N 160th St. @ Greenwood Ave	160,000
20	101391 NE 160th ST (116 to 124 NE)	233,096
21	101491 N 175 St.-HOV (Meridian - I-5)	268,977
22	101591 Avondale Rd (NE 133-Woodinville)	200,000
23	101691 8th Ave. NW (Richmond Beach-NW 205)	116,820
24	101791 100th Ave NE (NE 139th- 145th)	171,187
25	101891 Kenmore Bridge Crossing Sammamish	290,000
26	101991 Juanita-Woodinville Way	414,447
27	102091 172nd Ave NE @ NE 128th St.	69,473
28	102591 Kenmore CBD Study	250,000
29	103091 108th Ave NE @ NE 132 St.	67,070
30	200181 East Lake Sammamish Pkwy	557,848
31	200191 124th Ave SE (Coal Creek)	110,343
32	200194 W Lake Samm Pkwy SE (SR-901)	86,792
33	200195 Issaquah-Fall City Road	516,000
34	200291 Issaquah-Pine Lk Rd - PhI	102,000
35	200295 228th Ave SE/NE	250,000
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ATTACHMENT 1 (Continued)

4	<u>FUND DESCRIPTION</u>	1991 EXECUTIVE <u>RECOMMENDED</u>
5	386 County Road Construction - Continued	
6	200389 Beaver Lake Trestle No. 422-A	42,296
7	200391 Coal Creek Parkway @ SE 79/89	122,715
8	200491 SE 128 ST @ 164 Ave SE	96,350
9	200588 Issaquah-Hobart Rd - Ph 1	63,500
10	200682 Woodinville CBD By-Pass	403,599
11	200788 Coal Creek Parkway @ 124th S.E.	196,061
12	200791 Brissak Bridge No. 1116-A	47,000
13	200891 Coal Creek Pkwy SE	250,000
14	200991 204th Pl/208th Ave NE	96,000
15	201088 Lakemont Blvd	498,688
16	201089 Issaquah-Hobart Rd-Ph II	160,565
17	201091 Mt. Si Bridge No. 2550-A	29,000
18	201191 Inglewood Hill Road	250,000
19	201591 Newport Wy SE (129 SE-East)	100,000
20	201991 Coal Creek Pkwy (under 405)	134,414
21	300178 Countywide Drainage Project	300,000
22	300191 So 152nd St (1st So-Des Moines)	296,000
23	300290 Renton Ave S. @ S 68th - Signal	13,000
24	300291 8th Ave SW @ SW 160th St.	114,100
25	300293 103/105 SW @ Vashon Hwy	56,070
26	300390 So. 96th St. (8 So-Des Moines)	1,071,547
27	300577 Pathways	750,000
28	300689 Military Rd. S. @ S 188th St	288,675
29	300777 Project Formulation	100,000
30	300791 4th Ave SW (SW 128-146 St)	99,557
31	300890 White Center/Burien Transportation	50,000
32	301090 1st Ave So (So 146-174 St)	431,600
33	301491 4th SW (SW 152nd - 160th St)	194,973
34	302091 1st Ave S. @ S. 128th St. Signal	109,292
35	400186 SE 208th St. (116 to 132nd SE)	310,061
36	400190 116th Ave SE	160,000
37	400191 180th Ave. SE @ SE 256 ST	74,037
38	400287 140th Ave/Pl SE	238,441

ATTACHMENT 1 (Continued)

		1991 EXECUTIVE RECOMMENDED
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4	<u>FUND DESCRIPTION</u>	
5	386 County Road Construction - Continued	
6	400290 Petrovitsky Road-Ph III	190,343
7	400391 116th Ave SE @ SE 192nd	72,974
8	400588 149th Ave SE	264,729
9	400891 So 272nd (16th So-SR-99)	233,279
10	401195 140th Ave SE (176th-208th)	300,000
11	401288 Elliott Bridge 3166 & Approach	414,096
12	401591 323 Ave SE-Realignment	83,537
13	401595 SE 192nd St (108th-140th)	200,000
14	401791 241 Ave SE (SE 468-471 St)	127,851
15	500187 SE 240th St (116 to 132 SE)	211,030
16	500388 Southeast 277th St- Study	800,000
17	500390 55th Ave S @ S 277 St-Signal	196,833
18	500488 11th/14th (SO 312th-320th)	14,961
19	500490 Peasley Canyon Road @ So 321 So	7,000
20	500590 6th Pl/7th Ave So	46,902
21	501093 SE 256th (116 SE to 132 SE)	150,000
22	501191 51st Ave So @ So 288th St.	62,366
23	501288 Redondo Seawall (Only)	22,000
24	501388 South 356 St (SR 99 TP 1 SO)	47,844
25	501588 Beach Road South	133,000
26	502088 SW 356 St(1st S. to 21 SW)	892,422
27	995077 Agreement with other agency	300,000
28	999386 Cost Model Contingency - 386	2,000,000
29	NEW NE 208th Street Guardrails	15,000
30	NEW 174th/195th St.	90,413
31	NEW Ambaum Cutoff S. @ S. 160th	200,000
32	388 Jail Renovation and Construction	
33	666546 Justice Center Design	\$ 1,300,000
34	391 Landfill Reserve Fund	
35	003129 Cedar Hills Arca 2/3 Final Cover	\$ 268,000
36	3961 HMC Repair & Replacement Fund	
37	678253 HMC Project Mgmt 1991	\$ 31,774
38	678272 HMC Misc. Under 50000	647,600

ATTACHMENT 1 (Continued)

1991
EXECUTIVE
RECOMMENDED

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FUND DESCRIPTION

3961	HMC Repair & Replacement Fund - Continued	
	678273 HMC Fixed Equipment	833,800
	678283 HMC Asbestos Abatement	108,100
	678284 HMC Project Planning Cost	75,000
448	Stadium Operations	
	005008 Stadium Seat Expansion	\$ 1,200,000
	005012 Facility Maint & Imputs	640,808
	005023 Capital Replacement Items	1,115,360
	005030 1% for Art	12,000
	005038 PA System Change to 005007	1,700,000