

ORDINANCE NO. 4697

AN ORDINANCE relating to the 1980 budget and amending Ordinance No. 4597, Sections 21, 42, 43, 44, 45, 51, 54, 56, 59, 60, 61, 67, 70, 73, and 74.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance No. 4597, Section 21, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated to:

Office of Aging ((~~\$367,396~~)) \$379,396

PROVIDED THAT:

- 1) The Program Development Division with assistance from the Parks and Human Services Divisions shall review the program and organizational location of the Office of Aging, and prepare a report to be presented to the Council before May 1, 1980.

The Report shall contain the following elements:

- a) A review of alternative organizational locations including, but not limited to, the Parks and Human Services Divisions, and a potential merger with the Seattle-King County Division of Aging;
- b) A review of the 1980 Office of Aging Work Program in relation to functions/services provided by other aging entities including recommendations for reducing duplication of services and for cost-effective staff levels;
- c) A review of the Area Agency of Aging with respect to the forthcoming State redesignation, including an evaluation of King County assuming the Area Agency role.

The Council intends that:

- o The Office of Aging shall develop an alternative formula for apportioning Federal and State Aging resources between Seattle and King County which accurately reflects the location of senior population within the respective areas. The formula shall be presented to the Council before May 1, 1980.
- o The Office of Aging shall be relocated from the Department of Budget and Program Development in 1980 to function as a line organization.

SECTION 2. Ordinance No. 4597, Section 42, is hereby amended to read as follows:

From the Current Expense Fund there is hereby appropriated for transfer to other funds:

1 Fund Transfers ((~~\$10,475,165~~)) \$10,503,005

2 SECTION 3. Ordinance No. 4597, Section 43, is hereby
3 amended to read as follows:

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

6 Special Programs ((~~\$7,824,230~~)) \$7,796,390

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8 Included in Special Programs is an Executive Contingency of
9 ((~~\$350,000~~)) \$322,160 which shall not be expended unless the
10 County Executive certifies in writing that funds are
11 available and requests that the County Council adopt an
12 additional appropriation ordinance; upon adoption, such
13 funds may be expended for the purpose specified.

12 PROVIDED THAT:

- 13 1) The Executive shall report to the Council on the
14 results of the changes in the Merit Pay Plan approved
15 by the Council for 1980.
- 16 2) \$15,000 shall be used to complete a feasibility study
17 for a school community demonstration farm/environmental
18 and energy learning center to be located in King
19 County. The study shall be carried out by the
20 Washington State Office of Environmental Education and
21 should:
- 22 a. Identify feasible sites;
 - 23 b. Estimate development and operating costs;
 - 24 c. Determine possible sources of funding;
 - 25 d. Establish the scope of programs to be offered;
 - 26 e. Identify community school support for such a
27 center, should it be developed; and
 - 28 f. Evaluate compatibility of the program with
29 existing programs.

30 The study shall be completed and presented to the
31 County Council by March 31, 1980.

- 32 3) \$100,000 shall be used to provide research and staff
33 support for a citizens' committee to be established to
34 review and recommend parks and open space projects for
35 inclusion in a 1980 Countywide Park and Urban
36 Separation Open Space Bond Issue.

37 SECTION 4. Ordinance No. 4597, Section 44, is hereby
38 amended to read as follows:

39 From the County Road Fund there is hereby appropriated for
40 operating purposes only: ((~~\$20,390,286~~)) \$20,413,653

1 PROVIDED THAT:

- 2 1) The Departments of Planning and Community Development, Public Works and Budget and Program Development shall jointly develop and propose to the Council prior to August 1, 1980, an urban separation/buffer zone plan, utilizing natural features to the maximum extent possible between communities.
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- 6 2) These departments shall develop and propose to the Council prior to August 1, 1980, a comprehensive land acquisition and permit review program to coordinate County real property acquisitions with privately developed land proposed to be voluntarily set aside for open space, or retention-detention purposes through platting, short platting, and P.U.D. permit activity.
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- 10 3) These Departments shall work closely in recommending park and open space projects to be included in a countywide park and urban separation open space bond issue.
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- 12 4) Zoning and Subdivision fees shall be raised sufficiently to produce an annual revenue of \$420,000 ((annually)).
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- 14 5) Of this appropriation, \$56,153 shall not be spent without Council approval. The Council intends that the Budget Division review Roads Division field operating units. The review shall include an assessment of current personnel scheduling and utilization, an analysis of costs for various field activities, and a workload projection, including the impact of vegetation control activities. The Budget Division shall provide a written report outlining the results of this review no later than March 15, 1980.
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20 SECTION 5. Ordinance No. 4597, Section 45, is hereby
21 amended to read as follows:

22 From the River Improvement Fund there is hereby appropriated:

23 ((~~\$2,286,182~~)) \$2,514,907

24 PROVIDED THAT:

- 25 1) A joint study shall be conducted by the Program Development Division, the Hydraulics Division and the Emergency Services Division of the problems and recommendations contained in the June 13, 1978 (and 1979 update) Analysis of Flood Warning and Emergency Preparedness in King County as they relate to river basins within King County.
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29 The report shall include recommendations for improvements and alterations in the existing flood warning and emergency preparedness program.

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31 The report shall be transmitted to the Council by June 1, 1980, together with any necessary appropriation request.
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- 1 2) \$27,576 within the vegetation control program budget shall be allocated to extra help.
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- 3 3) The Hydraulics Division shall explore the feasibility of using the Out-of-School Youth Employment Program to provide additional help in the vegetation control program and provide a report to the Council by April 30, 1980.
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- 5 4) Installation of an emergency warning system for the Tolt dam area, initiated in 1979, shall be completed by February 1980 at an approximate cost of \$15,000.00. An analysis recommending number and placement of additional sirens to provide emergency warning to the area between the dam and the Town of Carnation shall be transmitted to the Council by April 1, 1980.
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10 SECTION 6. Ordinance No. 4597, Section 51, is hereby
 11 amended to read as follows:

12 From the Grants Fund - Operating there is hereby
 13 appropriated: ((\$12,492,975)) \$12,611,181

14 PROVIDED THAT:

- 15 1) No expenditures shall be made from anticipated grants until authorized by Motion of the Council following review of the program and planned expenditures.
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- 17 2) Proposed budgets for unexpended grant funds in the Executive proposed 1981 budget shall be detailed in the supporting computer print-outs to the same extent as proposed expenditures in other County funds.
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20 SECTION 7. Ordinance No. 4597, Section 54, is hereby
 21 amended to read as follows:

22 From the Community Development Block Grant Fund there is
 23 hereby appropriated: ((\$6,164,180)) \$6,535,219

24 PROVIDED THAT:

- 25 1) The unexpended appropriation of the program and Section 312 administration elements of the Community Development Block Grant shall be recaptured at the end of each calendar year and become available for reallocation to other projects.
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- 28 2) The Executive Proposed H&CD 1980 Block Grant Program (Attachment 2) is adopted with the following additions and deletions:
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ADDITIONS

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2	CD-A----	Health Department Translations	\$ 12,500	
	CD-A----	Skyway Development Guide	25,000	
3	CD-A013-80	Des Moines Way Tree Bank & Restoration	15,000	
4	CD-A079-80	Sunnydale Airport Homes Sewer Project	75,000	
5	CD-A083-80	Vashon Island Accessibility Project	34,003	
6	CD-A032-80	Wilderness Rim Fire Protection	5,000	
	CD-A476-80	Cedar River Trail	50,000	
7	CD-A628-80	Northshore Multi-Service Center	107,480	
8	CD-A001-80	Communicative Needs of the Elderly	5,000	
9	CD-A155-80	RSVP	1,000	
	CD-A067-80	Pine Tree Park	32,600	
10	CD-A034-80	Housing for YES	43,000	
	CD-A051-80	Bear Creek Athletic Facility	75,000	
11	CD-A077-80	Snoqualmie Water System Improvements	18,000	
12	<u>CD-A578-80</u>	<u>Unified Weatherization/ Housing Services</u>	<u>69,144</u>	
13	<u>CD-A654-80</u>	<u>Minority Technical Assistance</u>	<u>30,275</u>	
	Total			<u>(((\$498,583))\$598,002</u>

Vashon Island Accessibility Project: This project shall be managed by the Division of Parks and shall be contingent upon denial of Federal and State grants for handicapped accessibility projects.

Northshore Multi-Service Center: \$107,480 shall be committed to this project from 1981 program year funds.

Bear Creek Athletic Facility: \$100,000 shall be committed to this project from 1981 program year funds.

Housing for YES: \$70,000 shall be committed to this project from 1981 funds contingent upon securing adequate additional financial commitments from the cities of Kirkland and Redmond.

DELETIONS

23	CD-A076-80	Comprehensive Area Shelter Advocacy Program	\$ 37,815	
24	CD-A054-80	White Center Coordinated Reinvestment Partnership	35,000	
25	CD-A089-80	White Center Handicapped Workshop Access	36,964	
26	CD-A865-80	Renton/Highline Chore Service	39,460	
27	CD-A021-80	Earlington Riverbank Stabilization	10,000	
28	CD-A080-80	Plateau Farmer's Market	5,355	
	CD-A088-80	Rural Funding Agent	((38,000))	<u>13,000</u>
29	CD-A081-80	North King County Housing Opportunities Program	74,987	
30	CD-A801-80	Bulk Commodities Exchange	32,000	
	CD-A041-80	Park Lake Homes II Security	48,370	
31	CD-A036-80	Jovita Improvements	65,000	
	CD-A038-80	15th N.E. Walkways	14,300	
32	CD-A847-80	N.E. 165th Walkways	13,000	
	CD-A461-80	Housing Repair (reduction)	((30,000))	<u>23,868</u>
33		Administration (from previous program years)	18,332	
	Total			<u>(((\$498,583))\$467,451</u>

- 1 3) Expenditure of funds from the Senior Housing Program
2 shall not exceed \$100,000 without approval of the
3 Council by motion.
4 4) \$1,000,000 shall be committed to the senior housing
5 program from 1981 program funds.
6 5) The Administrative Assistant position and Confidential
7 Secretary reclassification are contingent upon Council
8 approval of Division status for Housing and Community
9 Development.

10 SECTION 8. Ordinance No. 4597, Section 56, is hereby
11 amended to read as follows:

12 From the Countywide Emergency Medical Services Fund there is
13 hereby appropriated: \$4,469,386

14 PROVIDED THAT:

- 15 1) ((\$2,000,696)) \$2,051,702 of the total shall,
16 proportionate to actual 1980 property tax receipts, be
17 remitted by the King County Comptroller to the City of
18 Seattle to support Emergency Medical Services Programs
19 in the City.

20 SECTION 9. Ordinance No. 4597, Section 59, is hereby
21 amended to read as follows:

22 From the Architecture Fund there is hereby appropriated:

23 ((\$622,660)) \$660,660

24 PROVIDED THAT:

- 25 1) \$91,841 budgeted for an expanded work program shall be
26 expended only upon motion of the Council.

27 The Council intends that:

- 28 o Funds be appropriated for a feasibility study of
29 detoxification system facilities after approval by
30 motion of the study plan.

31 SECTION 10. Ordinance No. 4597, Section 60, is hereby
32 amended to read as follows:

33 From the Motor Pool ER&R Fund there is hereby appropriated:

(((\$2,567,050)) \$2,570,196

The Council intends that:

- o No later than July 15, 1980, the Budget Division report
the success of Motor Pool energy conservation efforts
including increases in fleet average miles per gallon
and the mileage reduction due to the new vehicle
"take-home" policy.

	<u>Fund</u>	<u>Project Name or Number</u>	<u>Amount</u>
1	Arterial Highway	800973 - Peasley Canyon Road	\$(60,474)
2	County Road Construction	((100183--N.E.--181st-Street	\$-46,407))
3		100279 Fremont Ave. No.	\$ 46,407
		100380 N.E. 151st St. Drainage	133,920
4		101075 No. 200th St.	165,000
		000179 99th Ave. S.W. et. al.	13,760
5		600978 So. 156th St. - Landscaping	31,750
		800380 Des Moines Wy. S.&S. 200 St. Sig.	75,424
6		((800678--S.W.--336th-&-340th-St.	0))
		601078 24th Ave. S.-Landscape	0
7		600480 16th Ave. So. Bridge Piling	0
		700379 124 Ave. S.E. at S.E. 208th Sig	69,010
8		700680 S.E. 244th St.	32,000
		700780 116 Ave. S.E. at S.E. 240 St Sig	80,000
9		Auburn-Black Diamond Road and 161st Ave. SE	144,300
10		SE 208th St. at 105th Pl. SE - Signal	30,000
		Tolt Hill Road - Section II	182,000
11		Juanita Dr. NE at NE 132nd to 98th Ave.	113,656
		Tahoma High School Pathway at 240th between 180th Ave. and 196th Ave SE	30,000
12		Enumclaw Drainage	30,000
13		25th NE - traffic control	9,000
14	Park Acquisition & Development Project	Cougar Mountain	200,250
		Marymoor	590,000
15		Timber Lake	48,900
		W. Sammamish River Trail	165,500
16		Enumclaw Fairgrounds	178,000
		Multipurpose Recreation Facility	130,400
17		Recreation Feasibility Study (Dist. 5)	15,000
		Cedar River Trail	15,000
18		Bear Creek Athletic Park	100,000
		Juanita ((Greek)) Bay Wetlands Acquisition	100,000
19		E. County Community Arts Relocation Funding	50,000
20			
21	Stadium (CIP)	Facility/Maintenance Improvements	\$214,300
22	Building Modernization & Construction	Handicapped Access/Improvements Phase I (((\$216,942))	\$231,782
23		Bellevue District Court	0
		NE/Bellevue District Court	0
24		Northeast District Court	0
		((Youth-Service-Facility	221,840))
25	Cedar Hills	ATC Heating/Hot Water Systems	\$ 85,409
26	Civil Defense	Brown's Point Communications Facility	\$105,006
27		Harborview Hospital Comm. Facility	78,028
		King County Courthouse Comm. Facility	78,304
28	River & Flood	White Center Drainage (((\$214,000))	\$228,725
29		Provided that:	
30		1) Funds shall be appropriated	
		from the River Improvement	
31		Fund, Current Expense Fund	
		or the Community Development	
32		Block Grant in that priority	
		order if the project is found	
33		to be ineligible for river and	
		flood construction funds	
		Boeing Creek Study (((\$18,000))	\$13,000

Youth Service
Facility

Youth Service Detention Security
Improvements

221,840

SECTION 15. Ordinance No. 4597, Section 74, is hereby amended to read as follows:

From the several Capital Improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified and contained in Attachment No. 1 and Section 73 of this ordinance.

PROVIDED THAT:

- 1) The County Executive shall present a listing and cost itemization of all projects prior to their being funded by expenditure from the following project accounts:
 - a) Parks Emergency Contingency
 - b) Roads Contingency - Arterial Highway Development
 - c) Roads Contingency - County Road Construction
 - d) Countywide Drainage Projects
 - e) Metro Transit Elderly/Handicapped
 - f) Hazard Elimination Program
 - g) Pathways
 - h) Project Formulation
 - i) RID/LID Participation
 - j) Agreement with Other Agencies
 - k) Local Participation in H&CD
- 2) A composite listing of all projects funded from these accounts and cost itemizations for 1980 shall be provided to the County Council with the 1981 Executive Budget proposal.
- 3) All 1981 CIP submittals shall include the following information:
 - a) A description of the project including description of specific scope deletions or additions.
 - b) A schedule for project activities.
 - c) A reconciliation where total cost has changed from previous estimates including the specific escalation schedule.
 - d) A detailed cost estimate for each project itemizing the elements of expenditures.
 - e) A description of projected beginning and ending fund balances for each CIP Fund for 1980 and 1981 given the Executive proposed budget as the expenditure element used to arrive at ending fund balance.

Current Expense - (CIP only) \$ 950,000

PROVIDED THAT:

- 1) Sixty thousand dollars (\$60,000) of the Energy Efficiency Improvements appropriations identified as other building modifications to be identified in energy audits shall not be expended without review and approval of the Council. Request submittals shall include recommended annual operating cost reductions resulting from each energy improvement.
- 2) No Growth Contingency Funds shall be expended without prior review and approval of specific projects by the Council.

County Road - (CIP only) \$ 4,081,041

PROVIDED THAT:

- 1) No later than March 15, 1980, the Executive shall submit to the Council a report which provides the following information relating to each adopted Roads CIP project:
 - a) A reconciliation of total estimated cost increases from 1979 CIP submittals to 1980 CIP submittals. Such variances should include specific changes due to cost escalation, schedule and scope.
 - b) An explanation and justification of all construction related costs including administration, office overhead, preliminary engineering, construction engineering, contingencies and project inspection.
 - c) An explanation of the application of the Roads Construction Cost model to each adopted project.
- 2) The Public Works Department shall complete the establishment process per R.C.W. 36.81 for ring and grid system roads in the Woodinville Subplanning Area (Northshore Communities Plan) to be designated by the Woodinville Development Guide, scheduled for Council consideration in January of 1980.
- 3) Tolt Hill Road - Section II (290th NE to Snoqualmie Road) shall be scheduled for 1981 construction and appropriation to fund construction requested in the 1981 Roads CIP Budget.
- 4) SW 336th and 340th St., 16th Ave. S. Bridge Piling and N. 200th St. shall be requested for funding in the 1981 Budget.

Arterial Highway Development \$ 4,275,229

PROVIDED THAT:

- 1) Prior to March, 1980, the County Executive shall provide to the County Council and County Auditor a comprehensive Forward Thrust financial report reconciled to the County financial statements and certified by the County Comptroller as fairly and fully representing the financial records of King County. For

each Forward Thrust Arterial Highway Project that was the responsibility of King County, the report is to display the total annual expenditures through 1979, the resources other than bond proceeds and interest used for each project, and the estimated cost to complete each project. The report shall also contain a summary of all expenditures by project and year for non-Forward Thrust projects that were accounted for within the King County Arterial Highway Development Fund, and summarize non-Forward Thrust funds used to support each project. The report shall also contain any additional financial schedules which are developed to demonstrate King County's compliance to Resolution 34569.

County Road Construction ((~~\$4,407,237~~)) \$4,362,237

Building Modernization Construction ((~~\$624,248~~)) \$417,248

PROVIDED THAT:

- 1) The proposed CIP Project No. 002073 is deleted, and that Projects 002071 (Bellevue District Court) and 002072 (Northeast District Court) are carried forward for 1980 with the following condition:

No funds shall be expended from these projects until a facilities plan for the Northeast and Bellevue District Courts has been presented to and approved by the County Council. This plan will compare lease, purchase, and turnkey options for consolidated versus separate court facilities. The study will utilize updated population projections, consider joint use for the Northeast District Court on the Redmond Shops Property with a community center arts program.

Civil Defense Fund \$ 261,338

Stadium - (CIP only) \$ 314,300

PROVIDED THAT:

- 1) The increase of \$18,500 for Stadium Facility/Maintenance Improvements to 200 level rails and drainage cover replacements shall be funded by corresponding deletion of these improvement items and their cost for operating budget expenditure.

Harborview Medical Center Construction \$ 1,069,488

PROVIDED THAT:

- 1) The Executive in coordination with the Harborview Medical Center, shall report to the Council, by June 1, 1980, the feasibility of constructing a Jail Treatment Facility at the Harborview Medical Center.

Park Acquisition & Development \$ 2,144,734

Cedar Hills Construction \$ 102,409

River and Flood Control Construction ((~~\$232,000~~)) \$ 227,000

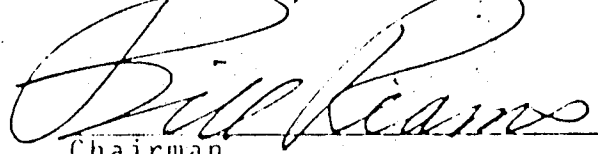
Youth Services Facilities

\$ 221,840

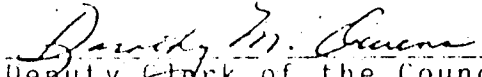
INTRODUCED AND READ for the first time this ^{14th} ~~11th~~ day
of Jan., 1980.

PASSED this 21st day of Jan., 1980.

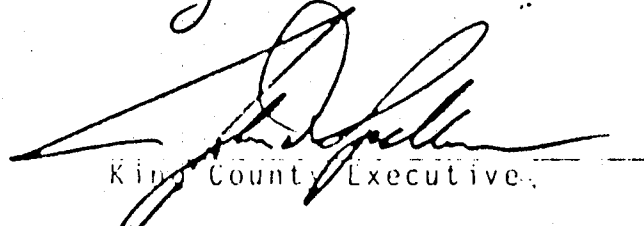
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chairman

ATTEST:


Deputy Clerk of the Council

APPROVED this 1st day of February, 1980.


King County Executive