

ORDINANCE NO. 7422

AN ORDINANCE adopting the 1986 Annual Budget and making appropriations for the operation of County agencies and departments and capital improvements for the fiscal year beginning January 1, 1986, and ending December 31, 1986.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1986 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, 1986 and ending December 31, 1986, 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, 1986. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

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

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

3            County Council     \$ 1,069,682  
4            Disability Board     \$    19,700

5            The maximum number of FTE's to be budgeted for the County  
6 Council shall be:     18.0

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

9            Council Administrator-Clerk     \$ 2,511,093

10           The maximum number of FTE's to be budgeted for the Council  
11 Administrator shall be:     41.7

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

14           Zoning and Subdivision Examiner     \$    248,063

15           The maximum number of FTE's to be budgeted for the Zoning  
16 and Subdivision Examiner shall be:     5.6

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

19           County Auditor     \$    652,886

20           The maximum number FTE's to be budgeted for the County  
21 Auditor shall be:     13.0

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

24           Ombudsman     \$    159,415

25           The maximum number of FTE's to be budgeted for the Ombudsman  
26 shall be:     4.0

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

29           Tax Advisor     \$    116,819

30           The maximum number of FTE's to be budgeted for the Tax  
31 Advisor shall be:     3.0

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1 PROVIDED FURTHER THAT no funds shall be expended by the  
2 Budget Office on Financing Study consultant fees prior to Council  
3 review and approval of the Financing Study scope of work and  
4 consultant contract.

5 SECTION 15. FINANCE - From the Current Expense Fund there  
6 is hereby appropriated to:

7 Finance \$ 5,193,318

8 The maximum number of FTE's to be budgeted for Finance shall  
9 be: 82.83

10 SECTION 16. PUBLIC SAFETY - From the Current Expense Fund  
11 there is hereby appropriated to:

12 Public Safety \$31,292,298

13 The maximum number of FTE's to be budgeted for Public Safety  
14 shall be: 700.3

15 PROVIDED THAT the Department of Public Safety shall work  
16 cooperatively with the Office of the Prosecuting Attorney and the  
17 District Courts to implement the recommendatons contained in the  
18 County Auditor's draft "Management Letter, Concerning Police  
19 Overtime Usage and District Court Scheduling."

20 PROVIDED FURTHER THAT the Fiscal Section of the King County  
21 Auditor's Office shall conduct a special study of the operations  
22 of the Finance, Payroll and Personnel Sections of the Department  
23 in order to identify processes that can be improved and made more  
24 efficient, and to recommend appropriate staffing levels.

25 PROVIDED FURTHER THAT the Department of Public Safety  
26 continue its policy of civilianizing supervisory functions in the  
27 Communications Center by transferring existing sergeant positions  
28 to fill sergeant vacancies in other Public Safety divisions.

29 SECTION 17. PLANNING AND COMMUNITY DEVELOPMENT  
30 ADMINISTRATION - From the Current Expense Fund there is hereby  
31 appropriated to:  
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1 Planning and Community Development

2 Administration \$ 392,978

3 The maximum number of FTE's to be budgeted for Planning and  
4 Community Development Administration shall be: 7.0

5 SECTION 18. AGRICULTURE - From the Current Expense Fund  
6 there is hereby appropriated to:

7 Office of Agriculture \$ 138,274

8 The maximum number of FTE's to be budgeted for Agriculture  
9 shall be: 2.5

10 PROVIDED THAT prior to July 1, 1986, the Executive shall  
11 report to the Council regarding the following Agriculture Program  
12 issues and activities:

13 1. The status of the closing of Round 3 development right  
14 acquisitions;

15 2. The status of the sale of agricultural rights for  
16 properties acquired in fee; and

17 3. Recommended alternative organizational strategies for  
18 ensuring the continued viability of agriculture in King County  
19 and the integrity of the \$50 million in development rights  
20 purchased by King County. These strategies shall include the  
21 following functions: agricultural support programs, enforcement  
22 of restrictive covenants, implementation of 1985 Comprehensive  
23 Plan policies, review and comment on all land use actions which  
24 may affect the productivity of County agricultural lands, and  
25 future programs to acquire less-than-fee property interests.

26 4. Funding in the amount of \$114,942 for the balance of the  
27 year shall be held for appropriation following Council action on  
28 the Executive report.

29 SECTION 19. ARTS COMMISSION - From the Current Expense Fund  
30 there is hereby appropriated:

31 Arts Commission \$ 932,251

32 The maximum number of FTE's to be budgeted for the Arts  
33 Commission shall be: 8.0

1           PROVIDED THAT \$85,000 is specifically appropriated for the  
2 New Works Festival as a separate program that is expected to be  
3 completed by the end of 1987, and

4           PROVIDED FURTHER THAT the Arts Commission shall report to  
5 the Council on the status of the Festival and private fund  
6 raising efforts in June of 1986.

7           SECTION 20.   PARKS & RECREATION - From the Current Expense  
8 Fund there is hereby appropriated to:

9           Parks   \$10,551,362

10           The maximum number of FTE's to be budgeted for Parks shall  
11 be:   190.7

12           PROVIDED THAT adoption of the 1986 Park Division budget does  
13 not imply Council concurrence with the revised maintenance  
14 standards proposed in the 1985 Grounds Maintenance and Building  
15 Cleaning Plan; nor with the reallocation of 1986 maintenance  
16 hours among County park facilities. On or before March 1, 1986,  
17 the Parks Division shall propose for Council consideration:

18           1. a recommended prioritization and alternative  
19 priorities for parks maintenance efforts based on types of parks,  
20 and major maintenance tasks according to alternative funding  
21 levels;

22           2. a recommended inspection program for use by Regional  
23 Parks Supervisors;

24           3. a discussion of the constraints and the costs and  
25 benefits of using regular versus extra help employees.

26           SECTION 21.   PLANNING DIVISION - From the Current Expense  
27 Fund there is hereby appropriated to:

28           Planning   \$ 2,086,270

29           The maximum number of FTE's to be budgeted for Planning  
30 shall be:   57.0

1            SECTION 22. EXECUTIVE ADMINISTRATION - From the Current  
2 Expense Fund there is hereby appropriated to:  
3            Executive Administration                                 \$ 1,472,963  
4            The maximum number of FTE's to be budgeted for Executive  
5 Administration shall be:     41.6

6            SECTION 23. GENERAL SERVICES - From the Current Expense  
7 Fund there is hereby appropriated to:  
8            General Services     \$ 2,923,600  
9            The maximum number of FTE's to be budgeted for General  
10 Services shall be:     80.0

11           SECTION 24. PERSONNEL - From the Current Expense Fund there  
12 is hereby appropriated to:  
13           Personnel     \$ 1,196,673  
14           The maximum number of FTE's to be budgeted for Personnel  
15 shall be:     28.0

16           SECTION 25. REAL PROPERTY - From the Current Expense Fund  
17 there is hereby appropriated to:  
18           Real Property     \$ 1,175,655  
19           The maximum number of FTE's to be budgeted for Real Property  
20 shall be:     31.0

21           SECTION 26. FACILITIES MANAGEMENT - From the Current  
22 Expense Fund there is hereby appropriated to:  
23           Facilities Management     \$ 4,601,348  
24           The maximum number of FTE's to be budgeted for Facilities  
25 Management shall be:     85.0

26           SECTION 27. RECORDS AND ELECTIONS - From the Current  
27 Expense Fund there is hereby appropriated to:  
28           Records and Elections     \$ 3,927,142  
29           The maximum number of FTE's to be budgeted for Records and  
30 Elections shall be:     42.0

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

3            Prosecuting Attorney    \$ 8,851,552

4            The maximum number of FTE's to be budgeted for the  
5 Prosecuting Attorney shall be:    220.0

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

8            Superior Court    \$ 8,338,474

9            The maximum number of FTE's to be budgeted for the Superior  
10 Court shall be:    189.0

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

13           District Courts    \$ 8,605,714

14           The Maximum number of FTE's to be budgeted for the District  
15 Courts shall be:    226.2

16           PROVIDED THAT the District Courts submit the salary plan for  
17 Court Administrators to the Council by January 15, 1986, for  
18 approval by ordinance before any funds are spent to implement the  
19 higher proposed salaries for Court Administrators.

20           PROVIDED FURTHER THAT the District Courts shall establish an  
21 administrative policy whereby clerk positions are reallocated  
22 quarterly to conform to workloads and the County Council and  
23 Executive are given written notification that the policy and  
24 reallocation process have been developed.

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

27           Judicial Administration    \$ 3,640,483

28           The maximum number of FTE's to be budgeted for Judicial  
29 Administration shall be:    139.5

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

32           Youth Services    \$ 9,348,365



1           The maximum number of FTE's to be budgeted for the Youth  
2 Services shall be:   243.0

3           PROVIDED THAT on or before May 15, 1986, the Department of  
4 Youth Services shall submit to the Council a Mental Health  
5 Services Plan which shall include recommended criteria for  
6 establishing employment qualifications for two mental health  
7 professional positions. The Plan shall also include an  
8 evaluation of staff training in mental health as a means of  
9 achieving programmatic goals, and as an alternative to the  
10 continuation of two mental health professional positions. All  
11 positions in the Mental Health Planning and Psychiatric Services  
12 Program shall be under contract.

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

15           State Examiner   \$   268,733

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

18           Boundary Review Board   \$   135,040

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

21           SECTION 35. ASSESSOR - From the Current Expense Fund there  
22 is hereby appropriated to:

23           Assessments   \$  8,298,352

24           The maximum number of FTE's to be budgeted for Assessments  
25 Programs shall be:   250.2

26           SECTION 36. FUND TRANSFERS - From the Current Expense Fund  
27 there is hereby appropriated to:

28           Fund Transfers   \$11,950,736

29           SECTION 37. CAPITAL PROJECT TRANSFERS - From the Current  
30 Expense Fund there is hereby appropriated to:

31           Capital Project Transfers   \$  3,371,232

SECTION 38. MEDICAL EXAMINER - From the Current Expense

Fund there is hereby appropriated to:

Medical Examiner \$ 1,145,169

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

SECTION 39. ADULT DETENTION - From the Current Expense Fund

there is hereby appropriated to:

Adult Detention \$18,131,170

The maximum number of FTE's to be budgeted for Adult Detention shall be: 343.6

SECTION 40. HUMAN RESOURCES AND COMMUNITY SERVICES

ADMINISTRATION - From the Current Expense Fund there is hereby appropriated to:

Department of Human Resources and Community Services Administration \$ 307,080

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

SECTION 41. WOMEN'S PROGRAM - From the Current Expense Fund

there is hereby appropriated to:

Women's Program \$ 309,028

The maximum number of FTE's to be budgeted for Women's Programs shall be: 3.0

PROVIDED THAT the Council be apprised on the proposed distribution of funds for services to victims of sexual assault, domestic violence, and child abuse before the Request for Proposal (RFP) process begins.

SECTION 42. COOPERATIVE EXTENSION - From the Current

Expense Fund there is hereby appropriated to:

Cooperative Extension \$ 523,153

The maximum number of FTE's to be budgeted for Cooperative Extension shall be: 10.5

1        SECTION 43. PUBLIC DEFENSE - From the Current Expense Fund  
2 there is hereby appropriated to:

3            Public Defense    \$ 7,678,953

4            The maximum number of FTE's to be budgeted for Public  
5 Defense shall be:    19.0

6        SECTION 44. CONTRACTED YOUTH SERVICES - From the Current  
7 Expense Fund there is hereby appropriated to:

8            Contracted Youth Services    \$ 726,920

9            The maximum number of FTE's to be budgeted for Youth  
10 Services Bureaus shall be:    2.0

11        SECTION 45. SPECIAL PROGRAMS - From the Current Expense  
12 Fund there is hereby appropriated to:

13            Special Programs    \$ 6,019,429

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

16            Public Works Administration    \$ 1,186,409

17            The maximum number of FTE's to be budgeted for Public Works  
18 Administration shall be:    28.6

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

21            Roads Operating    \$29,246,067

22            The maximum number of FTE's to be budgeted for Roads  
23 Operating shall be:    424.2

24            PROVIDED THAT County road property tax revenues  
25 (unincorporated levy) shall not be used for programs other than  
26 roads construction and maintenance, or those activities  
27 authorized per RCW 36.79.140.

28        SECTION 48. SURFACE WATER MANAGEMENT/RIVER IMPROVEMENT -  
29 From the River Improvements Fund there is hereby appropriated to:

30            Surface Water Management/River Improvement    \$ 2,896,432

31            The maximum number of FTE's to be budgeted for River  
32 Improvements shall be:    43.0

1           SECTION 49. VETERAN'S SERVICES - From the Veteran's Relief

2 Fund there is hereby appropriated to:

3           Veteran's Services   \$ 473,409

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

6           SECTION 50. HUMAN SERVICES - From the Human Services Fund

7 there is hereby appropriated to:

8           Human Services Division   \$19,474,892

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

11          SECTION 51. SYSTEMS SERVICES/E-911 PROGRAM - From the

12 Enhanced 911 Emergency Telephone System Fund there is hereby  
 13 appropriated to:

14          Systems Services/E-911 Program   \$ 2,668,100

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

17          SECTION 52. INVOLUNTARY TREATMENT SECTION - From the

18 Involuntary Treatment Fund there is hereby appropriated to:

19          Human Services--Involuntary Treatment   \$ 2,394,306

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

22          SECTION 53. RETENTION/DETENTION - From the

23 Retention/Detention there is hereby appropriated to:

24          Retention/Detention   \$ 475,179

25          The maximum number of FTE's to be budgeted for  
 26 Retention/Detention shall be:   6.0

27          SECTION 54. EMERGENCY MEDICAL SERVICES - From the Emergency

28 Medical Fund there is hereby appropriated to:

29          Emergency Medical Services   \$ 9,370,158

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

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1           SECTION 55. ALCOHOLISM AND SUBSTANCE ABUSE SERVICES - From  
2 the Alcoholism and Substance Abuse Fund there is hereby  
3 appropriated to:

4           Alcoholism and Substance Abuse                               \$ 9,421,584

5           The maximum number of FTE's to be budgeted for Alcoholism  
6 shall be:   171.5

7           SECTION 56. REAL ESTATE EXCISE TAX - From the Real Estate  
8 Tax Fund there is hereby appropriated to:

9           Real Estate Tax Fund   \$ 6,136,439

10          SECTION 57. SURFACE WATER UTILITY - From the Surface Water  
11 Utility Fund there is hereby appropriated to:

12          Surface Water Utility   \$     80,756

13          The maximum number of FTE's to be budgeted for Surface Water  
14 Utility shall be:   1.0

15          SECTION 58. BUILDING AND LAND DEVELOPMENT - From the  
16 Building and Land Development Fund there is hereby appropriated  
17 to:

18          Building and Land Development                                     \$ 7,631,259

19          The maximum number of FTE's to be budgeted for Building and  
20 Land Development shall be:   159.4

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

23          Seattle Division   \$ 9,787,723

24          King County Divisions    \$18,401,443

25          The maximum number of FTE's to be budgeted for Public Health  
26 Pooling shall be:   551.4

1           PROVIDED THAT the Budget Office shall submit a three-year  
 2 Public Health Department Pooling Fund Financial Plan status by  
 3 division in the Quarterly Budget Report.

4           PROVIDED FURTHER THAT the Budget Office shall recommend to  
 5 the Council by May 1, 1986, financial plan policies for the  
 6 Public Health Department Pooling Fund identifying the basis for a  
 7 fund balance level, revenue and expenditure estimates including  
 8 fee rates, underexpenditure rate, and projected changes in  
 9 current expense contribution by division.

10           SECTION 60. INTER-COUNTY RIVER IMPROVEMENT - From the  
 11 Inter-County River Improvement Fund there is hereby appropriated  
 12 to:

13           Surface Water Management   \$     60,000

14           PROVIDED THAT the Department of Public Works shall report  
 15 prior to June 1, 1986 regarding the joint evaluation of the  
 16 Inter-County River Improvement District to be conducted by King  
 17 and Pierce Counties, and to inform the Council of policy,  
 18 program, or financial changes recommended to the present  
 19 intergovernmental agreement.

20           SECTION 61. GRANT FUND - From the Grants Fund - Operating  
 21 there is hereby appropriated to:

22           Grants Fund   \$ 4,016,406

23           SECTION 62. JTPA YOUTH PROGRAMS - From the JTPA Youth  
 24 Programs Fund there is hereby appropriated to:

25           JTPA Youth Programs   \$ 2,575,620

26           The maximum number of FTE's to be budgeted for CETA Youth  
 27 Programs shall be:   29.2

SECTION 63. FEDERAL SHARED REVENUE - From the Federal

Shared Revenue Fund there is hereby appropriated to:

For transfer to the Current Expense Fund:

From Federal Shared Revenue interest:	\$ 50,000
From Federal Shared Revenue Entitlement XVI:	\$ 7,008,257
TOTAL	\$ 7,058,257

SECTION 64. HOUSING AND COMMUNITY DEVELOPMENT BLOCK GRANT -

From the Community Development Block Grant Fund there is hereby appropriated to:

Community Development Block Grant Fund \$ 5,695,562

The maximum number of FTE's to be budgeted for the Community Development Block Grant shall be: 28.1

JOINT PROJECT FUND

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C86648	Sno Valley Child Development Center Facility	\$ 100,000
C86718	Carnation/Duvall School Ballfields	136,974
C86019	Affordable Monthly Payment Loan (AMPL) Program	49,413
C86790	Cedar River Trail Design	37,500
		\$ 323,887
	Reallocate to City Population Funds	75,911
	Reserve for Cities Joint Projects	25,000
	Subtotal	\$ 424,798

POPULATION FUNDNORTH AND EAST REGIONS

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C86791	Skykomish Swimming Pool	\$ 27,000
C86564	Sno Valley Domestic Violence Services	15,300
C86792	Sno Valley Headstart Rehabilitation	48,033
C86501	MacDonald Park Improvements, Phase 4	47,742
C86793	Redmond Senior Center Design	30,000
C86722	Semi-Independent Housing for Mentally Ill	10,320
C86720	Services for Sexually Abused Children	13,660
C86721	Affordable Home Demonstration	58,393
C86565	Northeast King County Emergency Shelter	39,417
	Support	
C86735	Issaquah Youth Emergency Shelter Services	66,045
C86794	Southeast Asian Refugee Services	30,000
C86742	Sign Language Interpreting Fund	10,000
C86795	Child Abuse Recognition and Training	<u>24,972</u>
	Subtotal	\$ 420,882

SOUTHEAST REGION

<u>Project #</u>	<u>Name</u>	<u>Amount</u>
C86740	Black Diamond Food Bank	\$ 5,000
C86726	Southeast Domestic Violence Services	14,182
C86796	Ravensdale Water Project	7,700
C86236	Ravensdale Park, Phase 4	76,930
C86797	Maple Valley Youth and Family Crisis	15,722
	Counseling	
C86715	Kent Valley Youth Services Facility	50,000
	Acquisition	
C86441	South County Primary Care Clinic	21,041
C86562	Valley Community Primary Care Program	27,194
C86248	Interurban Trail	24,223



1	C86798	Seattle Indian Health Board Facility,	47,154
2		Phase 1	
3	C86727	Southeast King County Emergency Shelter	24,602
4		for Families	
5		Subtotal	\$ 313,748

SOUTHWEST REGION

8	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
9	C86799	Sexual Assault Counseling	\$ 19,292
10	C86800	Federal Way Senior Center Expansion	82,323
11	C86801	South King County Food Resources Project	12,450
12	C86802	Chicano/Latino Emergency Services	24,772
13	C86803	Park Lake Neighborhood House Minor	11,076
14		Rehabilitation Project	
15	C86675	Public Housing Emergency Services	92,216
16	C86243	White Center Park Rehabilitation	78,404
17	C86732	White Center Education Center	36,000
18		Rehabilitation, Phase 2	
19	C86804	Southwest Suburban Sewer Assessments	54,669
20	C86465	Skyway Park Jogging Trail	32,679
21	C86643	Sunnydale Community Center Renovation,	52,166
22		Phase 2	
23	C86806	Highline/West Seattle Mental Health Study	34,000
24	C86807	Vashon Sewer District Study	20,000
25	C86808	Blue Heron Building Rehab	16,230
26		Subtotal	\$ 566,277

COUNTYWIDE PROJECTS

COUNTYWIDE REGION POPULATION

30	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
31	C86684	Economic Development Program	\$ 447,041
32	C86728	South King County Emergency Shelter	21,388
33		Project	

1	C86642	Historic Preservation	83,531
2	C86639	Affordable Housing Policy Plan	24,427
3		Implementation	
4	C86248	Interurban Trail	39,298
5	C86496	Asian Bilingual Services	37,812
6	C86805	Sea-Mar Dental Rehabilitation	59,485
7	C86688	Senior Citizen Crime Prevention	40,000
8	C86518	King County Rental Rehabilitation Program	87,411
9	C86516	Adult General Dentistry	25,012
10	C86747	Southwest King County Emergency Shelter	24,760
11		for Families	
12	C86230	Housing Hotline, Intake and Inspections	8,222
13	C86019	Affordable Monthly Payment Loan (AMPL)	23,797
14		Program	
15		Reallocate to City Population Funds	<u>50,000</u>
16		Subtotal	\$ 972,184

COUNTYWIDE NEEDS

19	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
20	C86019	Affordable Monthly Payment Loan (AMPL)	\$ 64,950
21		Program	
22	C86230	Housing Hotline, Intake and Inspections	87,411
23	C86787	Housing Needs of King County Special	18,330
24		Populations	
25	C86654	Contract Compliance	26,367
26	C86461	King County Housing Repair and	725,000
27		Weatherization	
28	C86687	King County Economic Development Plan	73,860
29	C86204	H&CD Program Administration and Project	870,531
30		Coordination (includes \$221,000 in	
31		Administrative Setaside which is 5% of	
32		the 1986 CDBG Entitlement)	
33		Subtotal	\$ <u>1,866,449</u>

## 1 PROVIDED THAT:

2 A. The following amounts are recaptured from cancellation  
 3 or reduced allocations to projects authorized in previous years,  
 4 or constitute program income:

5	<u>Project #</u>	<u>Name</u>		<u>Amount</u>
6	<u>Joint Funds</u>			
7	CD1104	Carnation Center Design, 1981	\$	6
8	CD2779	NSA Project, 1982		579
9	C83503	Pacific Van Purchase, 1983		207
10	CD1578	Unified Weatherization, 1981		<u>4,106</u>
11		Subtotal	\$	4,898
12	<u>County Population Funds</u>			
13	CD9910	North City Treescaping, 1979	\$	1,908
14	CDA049	11th/12th NE Drainage, 1980		16,927
15	CD1011	White Center CBD Development, 1981		891
16	CD1035	Maple Valley Analysis, 1981		623
17	C83049	White Center Senior Center Imp., 1983		1,000
18	CD1052	Stevens Pass Study, 1981		4,372
19	CD2250	Riverbend Stream Analysis, 1982		4,536
20	CD2224	Sno Valley Analysis, 1982		36
21	CD2230	Housing Intake/Inspection 1982		175
22	CD2260	NE 177th Sidewalk, 1982		27,382
23	CD83225	Elderly Handicap Revolving Fund, 1983		15,000
24	C83230	Housing Intake/Inspection 1983		1,030
25	C83654	Minority Technical Assistance, 1983		677
26	C83487	Allentown Pedestrian Safety Imp., 1983		5,195
27	J83636	Asian Resettlement, 1983 Jobs Bill		448
28	J83578	Maple Valley Low Income, 1983 Jobs Bill		262
29	J83566	Northshore Health Care, 1983 Jobs Bill		69
30	J83561	Maple Valley Health Clinic, 1983 Jobs Bill		1,279
31	J83568	Seattle Urban League, 1983 Jobs Bill		2,362
32	J83570	Chore Services for Seniors, 1983 Jobs Bill		4,728

33

1	<u>Project #</u>	<u>Name</u>	<u>Amount</u>
2	J83571	Youth Community Services, 1983 Jobs Bill	2,628
3	J83567	Federal Way Plan Update, 1983 Jobs Bill	468
4	C84675	Neighborhood House (Park Lake Homes), 1984	1,378
5	C85806	1985 County Pop. Unallocated, 1985	<u>26,394</u>
6		Subtotal	\$ 119,768
7	<u>Needs Funds</u>		
8	CD8733	Issaquah Right-of-Way Purchase, 1980	\$ 85
9	CD2106	Renton Lake Desire Lodge, 1982	499
10	CD2227	Senior Citizen Mobil Home Coop., 1982	238,898
11	CD2128	Pacific Sewer Design, 1982	179
12	C83478	Black Diamond Nutrition, 1983	4,896
13	C83204	1983 Administration, 1983	14,287
14	C83504	Skykomish Sidewalks, 1983	3,183
15	C83521	Pacific Service Program 1983	107
16	C83535	Kirkland Housing Repair, 1983	9
17	C83498	Kirkland Central Way Safety Island, 1983	2,501
18	CD3060	North Bend Gardner Weeks Park, 1983	2,097
19	CD3101	Kent North Park Storm Drainage, 1983	5,416
20	C84230	Housing Intake & Inspection, 1984	7,695
21	C84664	Duvall Main St. Revitalization, 1984	92
22	C84653	Federal Way Youth Services, 1984	3,233
23	C84624	Algona Storm Drainage, 1984	2,673
24	C84609	1984 Additional Entitlement, 1984	4,000
25	C84204	1984 Administration, 1984	78,779
26	C85609	1985 County Unallocated Needs	<u>10,461</u>
27		Subtotal	\$ <u>379,090</u>
28		Grand Total	\$ <u>503,756</u>
29			
30			
31			
32			
33			

PROGRAM INCOME AVAILABLE FOR THE 1986 CDBG PROGRAM

<u>Source</u>	<u>Amount</u>
Interest and AMPL Loan Paybacks	\$ 18,396
King County Business Revitalization (1985 CD Float Loan)	604,449
Sewer Service Payback, Housing Repair Loans and Interest Income	141,884
Kent Housing Repair Loan Paybacks	<u>7,077</u>
Total	\$ 771,806

B. The Blue Heron Building Rehab, project number C86808, be determined CDBG eligible and 51% of project beneficiaries be low and moderate income.

C. The Southwest Suburban Sewer Assessments, project number C86804, is funded at the level of \$54,669 as the first phase of a two phase project.

D. Funds recaptured from the completion of CO-221082 Renton Avenue South Sidewalks (\$15,201) and C83301 Skyway Park Alley (\$27,170) shall be transferred to C84644 Vashon Island Sidewalks (\$42,371).

E. The Economic Development Revolving Loan Fund of up to \$200,000, project number C86684, shall not be expended without the approval of the King County Council. In a motion, the County Executive shall recommend program objectives for 1986 and future years, if continued; staff role and plan to implement the program; timeframe and organizational requirements; and loan eligibility criteria.

SECTION 65. SOLID WASTE CAPITAL EQUIPMENT RECOVERY - From the Solid Waste Capital Equipment Recovery Fund there is hereby appropriated to:

Solid Waste Capital Equipment Recovery	\$ 1,612,002
--	--------------

1        SECTION 66. SOLID WASTE OPERATING - From the Solid Waste  
 2 Fund there is hereby appropriated to:

3        Solid Waste     \$20,766,852

4        The maximum number of FTE's to be budgeted for the Solid  
 5 Waste Fund shall be:     176.6

6        PROVIDED THAT the Executive shall collect the necessary data  
 7 and complete an analysis of the optimal means of providing  
 8 equipment resources required to achieve daily cover at the Cedar  
 9 Hills Landfill prior to the acquisition of such resources.

10       PROVIDED FURTHER THAT the use of overtime be reported on a  
 11 quarterly basis in the Executive's Quarterly Report.

12       PROVIDED FURTHER THAT a report on the status of the waste  
 13 reduction and recycling effort will be provided to the Council by  
 14 July 1, 1986.

15       PROVIDED FURTHER THAT no funds shall be expended by Budget  
 16 Office on Financing Study consultant fees prior to Council review  
 17 and approval of Financing Study scope of work and consultant  
 18 contract.

19       SECTION 67. AIRPORT - From the Airport Fund there is hereby  
 20 appropriated to:

21       Airport     \$ 4,868,487

22       The maximum number of FTE's to be budgeted for Airport shall  
 23 be:     35.5

24       PROVIDED THAT the Council does not approve the 1986 through  
 25 1991 Capital Improvement Plan for the Airport until such time as  
 26 the Master Plan is completed and approved by the King County  
 27 Council as provided for in the County Charter.

28       PROVIDED FURTHER THAT the Airport Master Plan shall provide  
 29 a complete assessment of the environmental impacts to nearby  
 30 residents and property owners and also make recommendations  
 31 regarding return on equity in publicly owned properties at the  
 32 Airport.  
 33

1        SECTION 68. SEWER UTILITY - From the Wastewater Sewer O&M  
2 Fund there is hereby appropriated to:

3             Sewer Utility    \$     22,411

4             The maximum number of FTE's to be budgeted for Waste Water  
5 O&M shall be:    0.5

6        SECTION 69. STADIUM - From the Stadium Operating Fund there  
7 is hereby appropriated to:

8             Stadium Operating    \$ 7,719,190

9             The maximum number of FTE's to be budgeted for Stadium  
10 Operating shall be:    59.0

11            PROVIDED THAT the position of Architect III, acting as a  
12 project manager for Stadium CIP projects, shall terminate at the  
13 end of 1986.

14        SECTION 70. SAFETY AND WORKER'S COMPENSATION - From the  
15 Safety and Worker's Compensation Fund there is hereby  
16 appropriated to:

17             Safety and Worker's Compensation                                \$ 1,645,627

18             The maximum number of FTE's to be budgeted for Safety and  
19 Worker's Compensation shall be:    10.0

20        SECTION 71. INSURANCE - From the Insurance Fund there is  
21 hereby appropriated to:

22             Insurance Fund    \$ 3,740,484

23             The maximum number of FTE's to be budgeted for the Insurance  
24 Fund shall be:    5.0

25            PROVIDED THAT \$57,261 shall be expended in 1986 for the  
26 purpose of return of "excess positive adjusted fund condition,  
27 prior years operation." Such refund is limited to two identified  
28 agencies, as follows: Public Works - SWM (\$8,549) and  
29 Involuntary Treatment (\$48,712).

30        SECTION 72. SYSTEMS SERVICES - From the Systems Services  
31 Fund there is appropriated to:

32             Systems Services    \$ 8,647,223

33

1 The maximum number of FTE's to be budgeted for the Systems  
 2 Services shall be: 86.0

3 SECTION 73. PUBLIC WORKS ER&R - From the Public Works ER&R  
 4 Fund there is hereby appropriated to:

5 Public Works ER&R \$ 3,985,718

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

8 PROVIDED THAT no funds shall be expended from the Systems  
 9 Services New Systems Development (55023) expenditure account  
 10 without specific approval by motion of the County Council.

11 SECTION 74. MOTOR POOL ER&R - From the Motor Pool  
 12 ER&R/Public Works Fund there is hereby appropriated to:

13 Motor Pool ER&R /Public Works \$ 3,624,820

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

16 PROVIDED THAT no funds shall be expended from the Systems  
 17 Services New Systems Development (55023) expenditure account  
 18 without specific approval by motion of the County Council.

19 SECTION 75. PURCHASING STORES - From the Purchasing Stores  
 20 Fund there is hereby appropriated to:

21 Purchasing Stores \$ 130,528

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

24 SECTION 76. PRINTING/GRAPHIC ARTS - From the  
 25 Printing/Graphic Arts Fund there is hereby appropriated to:

26 Printing/Graphic Arts \$ 432,725

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

29 SECTION 77. BOND REDEMPTION - From the following named debt  
 30 service funds, there are hereby appropriated the amounts  
 31 hereinafter specified for the payment of principal and interest  
 32 on the several general obligation bond issues authorized by vote  
 33



1 and/or by virtue of the authority of the board of county  
2 commissioners or county council:

3	465 Limited GO Bond Redemption	\$ 9,548,557
4	466 Unlimited GO Bond Redemption	\$20,722,970
5	493 Stadium Limited Bond Redemption	\$ 1,321,800
6	467 Stadium Unlimited Bond Redemption	\$ 3,611,779
7	496 King County Bond Anticipation	
8	Note Redemption -- 1985	\$ 6,742,360
9	779 Sewer Bond Redemption	\$ 126,695

10 The county executive is authorized to adjust the cancelled  
11 amounts above for specific projects contained in Attachment  
12 No. 1 to reflect minor year-end 1984 adjustments as required.

13 SECTION 78. CIP PROJECT APPROPRIATIONS - From the several  
14 capital improvement project funds there are hereby appropriated  
15 and authorized to be disbursed the following amounts for the  
16 specific projects identified in Attachment 1 as adjusted by  
17 Attachment 2 of this Ordinance.

18 Fund Capital Fund

19	103 County Roads (CIP only)	\$ 9,738,070
20	108 Public Safety Communications	\$ 93,100
21	309 Parks and Open Space	\$ 53,377
22	316 Parks, Recreation and Open Space	\$ 4,851,799
23	323 Solid Waste Construction - 1981	\$ 2,974,465
24	330 River and Flood Control Construction	\$ 694,488
25	331 Building Modernization Construction	\$ 3,274,607
26	333 Health Centers Construction	\$ 353,000
27	335 Youth Services Facilities	\$ 42,928
28	337 Park Acquisition and Development	\$ 41,695
29	338 Airport Construction	\$ 2,622,165
30	345 Cedar Hills Construction	\$ 126,900
31	349 Parks Facilities Rehabilitation	\$ 4,194,079
32	384 Farmland and Open Space Acquisition	\$33,877,999

33

1	385 Renton Maintenance Facility	\$ 27,775
2	386 County Road Construction	\$18,448,236
3	396 Harborview Repair and Replacement	\$ 1,370,347
4	448 Stadium Operating (CIP only)	\$ 1,201,692

5           PROVIDED THAT no funds shall be expended on the Shoreline  
6 District Court CIP Project (No. 2079) until a lease/construct  
7 analysis which includes consideration of use of surplus public  
8 facilities is submitted to and approved by the King County  
9 Council.

10           PROVIDED FURTHER THAT no funds shall be expended from the  
11 Pool Roof Repair and Replacement Contingency until a deficiency  
12 report including analysis of repair alternatives with  
13 recommendations is submitted to and approved by the King County  
14 Council.

15           PROVIDED FURTHER THAT the balance of the Harborview CIP will  
16 be reviewed pending receipt of the Executive recommendation.

17           PROVIDED FURTHER THAT notwithstanding the provisions of  
18 Section 1 and 2 of this ordinance, Section 78 shall become  
19 effective 10 days after the Executive's approval as provided in  
20 the King County Charter.

21           SECTION 79. CIP PROJECT CANCELLATIONS - Accumulated  
22 unexpended prior years appropriations from several capital  
23 improvement projects funds for the specific projects identified  
24 in Attachment 1, as adjusted by Attachment 3 of this Ordinance,  
25 are hereby cancelled as follows:

26 Fund Capital Fund

27	103 County Roads (CIP only)	\$ 403,251
28	330 River and Flood Control Construction	\$ 122,502
29	323 Solid Waste Construction - 1981	\$ 195,138
30	330 River and Flood Control Construction	\$ 965,082
31	331 Building Modernization Construction	\$ 60,605
32	335 Youth Services Facility	\$ 23,528

33

1 337 Park Acquisition and Development \$ 41,695

2 386 County Road Construction \$ 2,735,531

3 INTRODUCED AND READ for the first time this 21st day  
4 of October, 1985.

5 PASSED this 27th day of November, 1985.

6 KING COUNTY COUNCIL  
7 KING COUNTY, WASHINGTON

8 Gary Grant  
9 Chairman

10 ATTEST:

11 Gerald A. Pelt  
12 Deputy Clerk of the Council

13 APPROVED this 13th day of December 1985.

14 Randy Riddle  
15 King County Executive  
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ATTACHMENT 1

TO ORDINANCE SECTION 78

THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S

1986 - 1991

CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOK

ATTACHMENT 2  
TO ORDINANCE SECTION 78

7422

CAPITAL IMPROVEMENT PROJECT FUNDS

ROADS CONSTRUCTION SUMMARY

<u>REQUEST REDUCTIONS</u>	<u>COUNTY ROADS</u>	<u>TOTAL</u>
County-Wide Drainage	\$ 125,000	\$ 125,000
Cost Model Savings	<u>12,432</u>	<u>12,432</u>
TOTAL	\$ 137,432	\$ 137,432
<u>PROJECT ADDITIONS</u>	<u>COUNTY ROADS</u>	<u>TOTAL</u>
N.E. Union Hill Road	\$ 3,720	\$ 3,720
124th and N.E. 144th	9,000	9,000
175th S.E.	23,171	23,171
S.E. 240th	61,313	61,313
108th at S.E. 208th	26,443	26,443
100th Avenue S.W.	0	42,371
Kenmore EDA	0	693,644
S. 115th Street Rehab.	<u>0</u>	<u>49,320</u>
TOTAL	\$ 123,647	\$ 908,982
<u>FEDERAL FUNDS LOSS</u>	<u>COUNTY ROADS</u>	<u>TOTAL</u>
N.E. 195th	\$ 637,979	\$ 0
132nd S.E.	<u>170,000</u>	<u>0</u>
TOTAL	\$ 807,979	\$ 0
<u>CIP SUMMARY</u>	<u>COUNTY ROADS</u>	<u>TOTAL</u>
Executive Request	\$ 8,654,817	\$17,676,686
Request Reductions	(137,432)	(137,432)
Project Additions	123,647	908,982
Federal Funds Shortfall	807,979	0
Excess REET Financing	1,050,000	0
Interest Earnings Adjustment	<u>(460,941)</u>	<u>0</u>
TOTAL	\$9,738,070	\$18,448,236

<u>108 PUBLIC SAFETY COMMUNICATIONS</u>	<u>ADOPTED</u>
HVAC Communications Center	\$ 0
K-9 Training Fence	0
O.E.S. Utility Building	0
1% Arts - Utility Building	0
 <u>316 PARKS, RECREATION AND OPEN SPACE</u>	
Cougar Mountain Regional Park	247,500
Grandview Phase II	234,889
Lake Geneva	25,685
Lake Meridian	209,808
Logboom Park Pier	0
N.E. Sammamish Neighborhood Park - Phase II	33,342
Northshore Little League Fields - Phase II	80,380
Redmond Pool Parking	18,058
Shoreline Pool Parking	58,206
Timberlane	59,156
Valley Ridge	120,040
 <u>330 RIVER &amp; FLOOD CONTROL CONSTRUCTION</u>	
Little Bear Creek	114,000
Miller Creek R/W	160,000
McAler Creek R/W	25,000
Opportunity Projects	151,000
 <u>331 BUILDING MODERNIZATION CONSTRUCTION</u>	
1% For Art - Fund 331	4,279
Aukeen District Court Supplemental	606,275
Courthouse Complex Remodeling	165,703
Courthouse Complex Repair and Replacement	79,415
Fire Code Compliance	329,079
Records Warehouse Renovation	0
Shoreline District Court	448,445
Surrey Downs Supplemental	992,674
Various Leases	843,597
 <u>335 YOUTH SERVICES FACILITIES</u>	
Master Plan	0

<u>349 PARKS FACILITIES REHABILITATION</u>	<u>ADOPTED</u>
Arts - Fund 349 (Except Bond Projects)	\$ 5,457
Enumclaw Golf Course	136,306
Gold Creek Park - Handicapped Access	27,205
Hamlin Park - Phase II	648,339
Highline Community Center	135,415
Luther Burbank	84,163
Marymoor - Clise Mansion	194,157
Northshore Pool	23,215
Parks Rehabilitation Crews	325,435
Pool Roof Repair and Replace Contingency	900,000
Program Contingency - Fund 349	100,000
Snoqualmie Valley Trail	100,657
South Central Pool	85,990
Steel Lake Recreation Center	20,091
System-Wide Playground Equipment	120,796
Valley Ridge Roof	28,755
Seahurst Seawall Repair	726,856
Pool Roof Studies	100,000

ATTACHMENT 3  
TO ORDINANCE SECTION 79

CAPITAL IMPROVEMENT PROJECT FUND CANCELLATIONS

<u>ADDED ROAD CANCELLATIONS</u>	<u>COUNTY ROADS</u>	<u>TOTAL</u>
Dayton at N. 160th	\$ 12,767	\$ 12,767
Kenmore EDA	75,754	76,354
Westminster Way	365	365
N.E. 180th at 15th	5,139	5,139
N.E. 124th at 132nd	779	3,179
Renton Avenue Sidewalk	1,151	23,023
132nd at S.E. 208th	9,325	9,325
Skyway Park Alley	1,800	35,993
S.E. 224th	455	455
S.W. 356th	9,572	9,572
RID/LID Participation	100,000	100,000
Cost Model Contingency	<u>163,812</u>	<u>163,812</u>
 TOTAL	 \$380,919	 \$439,984

323 SOLID WASTE CONSTRUCTION - 1981

ADOPTED

Cedar Hills Development	\$136,883
Art - Northshore Transfer Station Project	58,255

108 PUBLIC SAFETY COMMUNICATIONS

ADOPTED

Squak Mountain Communications Facility	\$74,659
Communications Upgrade	47,843

330 RIVER AND FLOOD CONTROL CONSTRUCTION

ADOPTED

Segale Revetment	\$ 31,000
Lakehurst Lane Sedimentation Pond	16,292
Woodinville Drainage	93,000
Newport Hills Mudslide	717,080

331 BUILDING MODERNIZATION CONSTRUCTION

ADOPTED

Asbestos Project	\$60,605
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**King County Executive**  
Randy Revelle

December 13, 1985

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

RE: 1986 Adopted Budget

Dear Chairman Grant:

Enclosed with this letter is the 1986 King County Budget Ordinance 7422, which I have signed into law. Also enclosed are the adopted fee ordinances supporting the 1986 Budget which I have also signed: Ordinances 7415, 7416, 7417, 7418, 7419, and 7421. I have reluctantly signed three ordinances pertaining to permit processing and land development. These Ordinances -- 7420, 7428, and 7429 -- are also enclosed.

The adopted 1986 Current Expense Budget of \$171 million and the total King County Budget for all funds of \$493.1 million represent a high level of agreement with our original proposed budget on funding priorities for King County services and programs. We are very pleased the 1986 Adopted Budget will enable King County to increase efforts to reduce assaults against women, children, and the elderly; to continue improving the maintenance and development of County parks and roads; to address the serious mental health problems of young people at the Youth Service Center; and to implement provisions of the 1985 Comprehensive Land Use Plan.

In returning the 1986 Budget ordinances, I want to acknowledge some of the major actions included in the 1986 Adopted Budget to improve public services and facilities for King County residents. I also want to express a few concerns that may require further attention in 1986.

**PUBLIC SAFETY SERVICES**

We are pleased the County Council adopted most of our proposals to maintain and improve King County's public safety programs and services.

### Arresting Assault

The 1986 Adopted Budget includes a significant expansion of our programs to stem violent crimes of sexual assault, domestic violence, and physical abuse against women, children, and the elderly. The comprehensive program to arrest assault in our community includes a new Special Assault Unit of twelve officers in the Department of Public Safety; expansion of the Prosecuting Attorney's Special Assault Unit by three deputies and a paralegal; additional resources in the Courts for family law and domestic violence cases; and expansion of support to community agencies providing services to victims of assault.

### Green River Task Force

With federal grant support of \$1 million, in 1986 we will expand the capacity of the Department of Public Safety to investigate the Green River murders. With King County's ongoing resource commitment, expanded financial assistance from the federal government, continued support from the State of Washington, and increased involvement of the Federal Bureau of Investigation, I sincerely hope 1986 will be the year we apprehend the killer or killers and begin successful prosecution of these tragic murders.

### E-911 System

I am very pleased to sign into law a reduction in the excise tax rate for the Emergency E-911 Telephone System from 45¢ per month to 30¢ per month. This vital communications link providing immediate access to emergency police, fire, and medical services is now available to all King County residents. We can all be proud of the joint efforts that enabled us to implement this program at a significant cost savings to our residents.

### New Jail Operations

The 1986 Adopted Budget provides funds for the Department of Adult Detention, the Facilities Management Division, and the Department of Public Health to operate the new King County Jail. These budgets reflect the plans and policies for new Jail operations originally agreed upon between the Executive and the County Council in 1984. Once training is completed and operation of the new Jail Main Tower begins, adjustments in operating plans, procedures, and resources will be necessary to accommodate the operating realities of the new jail.

Based on our experience with mock operations to date, it is very likely additional staffing will be required to ensure a safe, secure, and humane jail. To achieve this objective, the new Executive and County Council must carefully assess the adequacy of the budgets for new Jail operations and be prepared to respond early in 1986 to the legitimate needs that arise with actual Jail operating experience.

### Police Support

While we are pleased that the County Council adopted most of our proposals to improve King County police services, we are disappointed a majority of the Council did not concur in our recommendations to: (1) provide adequate supervision for the Civil Process Unit; (2) add a Communications Specialist to enhance operation of the new Federal Way radio frequency; and (3) provide needed support personnel to handle the workload in personnel, payroll, and fiscal management in the Department of Public Safety.

Further, while we fully support efforts to reduce the cost of police overtime, we disagree with the approach of reducing the overtime budget before suggested improvements in District Court operations are fully implemented and tested. Unrealistic reductions in overtime funds will only serve to diminish the Department's capacity to maintain a consistent level of police services for residents of unincorporated King County.

### **GROWTH MANAGEMENT/ECONOMIC DEVELOPMENT**

#### Implementing the Comprehensive Plan

We are very pleased the County Council has approved the resources necessary to implement King County's 1985 Comprehensive Land Use Plan. As a result, actions can proceed in 1986 to negotiate interlocal agreements with suburban cities; to continue work on a Parks and Open Space Plan; to apply new resource zoning for agricultural and forest lands; to revise King County codes for land use plans and zoning regulations; and to initiate the Enumclaw Community Plan.

#### Permit Processing Services

The 1986 Adopted Budget continues our efforts to improve the quality, timeliness, and certainty of permit processing services to promote responsible growth and economic development. The new resources approved for 1986 will: (1) enable the Surface Water Management (SWM) Division to maintain a total turnaround time of ten weeks in development review; (2) reduce bottlenecks in the Building and Land Development (BALD) Division in reviewing fire protection systems for commercial developments; (3) enable BALD to process rezones, unclassified use permits, variances, and conditional use applications for hearing within sixty days; (4) allow BALD to complete review and approval of short plat applications within thirty days; and (5) improve services for residential permits at the Eastside BALD Office. In addition, further development and testing will occur in 1986 for automating the County's permit processing functions.

While we are pleased the County Council approved these proposals for improvements in permit processing services, we disagree with the action of the majority of the Council in financing permit services through increased subsidies from general tax resources. Nevertheless, I have reluctantly signed the BALD, SWM, and Public Works fee ordinances.

#### Farmlands

With the passage of the 1986 Budget Ordinance and the County Council's recent actions approving the Round 3 purchases of over 10,000 additional acres of agricultural lands, we have fulfilled the voters' mandate to preserve King County's irreplaceable farmlands. Through our cooperative efforts and perseverance, we resurrected a program that many feared was dead. We are preserving for future generations the valuable open space represented by our farmlands; we are supporting local farmers to maintain their livelihoods; and we are helping ensure the availability of fresh locally grown produce for area residents.

#### Parks and Recreation

The 1986 Budget continues King County's multi-year program to maintain and rehabilitate our existing park facilities and initiates new projects to develop King County's park system. The 1986 Budget allocates \$4.2 million for the second year of the Parks Facilities Rehabilitation Program. Major projects include restoration of the Seahurst Seawall, redevelopment of Hamlin Park, repair and rehabilitation of Marymoor Park facilities, and replacement of hazardous playground equipment. These and other projects in the Rehabilitation Program will ensure King County's park facilities are safe, efficient to operate, and maintained in good condition.

The 1986 Budget also includes resources to continue developing park facilities to serve King County's growing population and preserve valuable open space. The Budget includes resources to continue acquisition of parcels in the Cougar Mountain Wildland Park; to acquire land and develop the Soos Creek Trail; and to begin design for major redevelopment of the Valley Ridge Park.

#### Economic Development

Working with the business community and other local agencies, we have made significant progress in 1985 to prepare an Economic Development Plan. The 1986 Adopted Budget includes resources to complete the Plan in 1986 and to support continued cooperation between the public and private sectors to promote responsible economic development, expand jobs, and increase the local tax base. In addition, the 1986 Community Development Block Grant Program includes a new revolving loan fund that will enable King County to assist small businesses to expand their operations.

## **COUNTY ROADS**

### **Road Safety and Maintenance**

The 1986 Operating Budget continues and expands the County's programs to improve driving/pedestrian safety and upgrade road maintenance. In 1986, \$3.9 million will be allocated to overlay 71 miles and sealcoat 45 miles of road surface; a new program to equip intersections with emergency signal preemption devices will be initiated; twice annual centerline and lane stripping for 500 miles of roadway will improve visibility and safety; and a joint litter control program between the Roads and Solid Waste Divisions will begin.

### **Roads Capital Planning and Improvements**

The 1986 Roads Capital Improvement Program provides \$18.4 million to construct and improve road and pedestrian facilities to serve developing areas of the County. In 1986, the Public Works Department expects to advertise bids for up to 25 projects and continue the significant pace of new construction that has characterized the past few years.

The 1986 Budget also provides funds to complete the King County Transportation Plan and to implement road adequacy standards. These actions will serve to guide future priorities for improvements to the transportation system in unincorporated King County; help ensure adequate facilities exist to serve growing areas of the County; and assist in defining future fund needs and resources for construction of road improvements.

## **HEALTH AND HUMAN SERVICES**

### **Youth Mental Health Services**

I am particularly pleased the County Council approved resources to establish a mental health program for the young people detained at the Youth Service Center. The study conducted by the Department of Youth Services in 1985 demonstrated the extent of serious mental health problems among our detained youth. The new 1986 program will provide diagnostic and treatment services for disturbed youth; train our Juvenile Corrections Officers to recognize and address the mental illness problems of young people; and help ensure follow-up care in the community is available when youth are released from the Youth Center.

## **HEALTH AND HUMAN SERVICES**

### **Youth Mental Health Services**

I am particularly pleased the County Council approved resources to establish a mental health program for the young people detained at the Youth Service Center. The study conducted by the Department of Youth Services in 1985 demonstrated the extent of serious mental health problems among our detained youth. The new 1986 program will provide diagnostic and treatment services for disturbed youth; train our Juvenile Corrections Officers to recognize and address the mental illness problems of young people; and help ensure follow-up care in the community is available when youth are released from the Youth Center.

### **Public Health Services**

Through increased County funds and grant assistance, the 1986 Budget expands critical health care services to low income women and children. An additional 750 high risk women and infants will be enrolled in the Women, Infant, and Children Program for nutrition counseling, food vouchers, and infant care; pediatric services to provide maternal care and preventive health care for children from low-income families will be increased; and with the cooperation of area hospitals, delivery services and obstetrical care in a hospital environment will be expanded for low-income women.

The 1986 Budget also expands significantly the Public Health Department's program to combat the urgent and tragic public health problem of AIDS. With the award of a \$365,000 grant from the Federal Center for Disease Control, the County's comprehensive program will include health education, examination, and counseling services; virus antibody testing; surveillance activities to chart the incidence of AIDS; and research to contribute to finding a cure for this fatal disease.

### **Emergency Medical Services**

Thanks to the overwhelming support of King County voters, the County-wide Emergency Medical Services program has been renewed for another six years. As a result, in 1986 King County's nationally recognized programs of basic and advanced life support services will be expanded in cooperation with the thirty-seven fire districts and departments in King County.

### **Alcoholism Services**

As a result of successful efforts to obtain increased State funding, the 1986 Budget provides for expanded services in the County's detoxification program, residential care programs for alcoholics, and outpatient services. The addition of four nurses and a physician in the Detox Center will substantially improve medical care at that facility; the addition of counseling staff at the Cedar Hills and Extended Care

facilities will improve our treatment programs for alcohol abusers; an expanded public education program will be targeted to reducing the incidence of drunk driving; and new contracts with our community alcohol centers will help ensure low-income alcohol and drug abusers have access to needed counseling and support services.

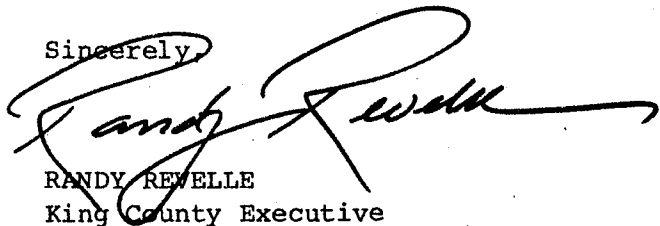
**CONCLUSION**

We are very pleased the 1986 Budget will continue the substantial progress of the past four years in enhancing essential public safety services, addressing critical roads and parks capital improvement needs, providing basic health care and human services to the low-income, and managing growth responsibly to promote economic prosperity and preserve our natural environment.

The Department/Office Directors and I have greatly enjoyed working with the County Council and your staff to achieve a high level of consensus in the priority public service needs funded in the 1986 Budget. I hope the new Executive will work effectively with the Executive Departments/Offices and independently elected officials to implement the 1986 Adopted Budget. I also hope you and the new Executive will cooperatively address the resource needs of the new Jail to ensure a safe working environment for the employees, a secure facility for the community, and a humane program for the inmates.

Thank you for your cooperation and hard work in adopting an annual budget for 1986 that will serve the interests of the people of King County and maintain the County's healthy financial condition.

Sincerely,



RANDY REVELLE  
King County Executive

RR/SY:m

cc: King County Councilmembers  
    ATTN: Cheryle Broom, Program Director  
        Jerry Peterson, Council Administrator  
        Cal Hoggard, Council Staff Budget Manager  
King County Superior Court Judges  
    ATTN: Robert Cannon, Administrator  
King County District Court Judges  
    ATTN: Richard Roth, Administrator  
Norm Maleng, King County Prosecuting Attorney  
Ruthe Ridder, King County Assessor  
Executive Department/Office Directors  
Charles Royer, Mayor, City of Seattle  
Suburban City Mayors  
Tim Hill, Seattle City Comptroller