

ORDINANCE NO. 3331

1
2 AN ORDINANCE adopting the 1988 Annual Budget
3 and making appropriations for the operation of
4 county agencies and departments and capital
improvements for the fiscal year beginning
January 1, 1988, and ending December 31, 1988.

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. The 1988 Annual Budget is hereby adopted and
7 subject to the provisions hereinafter set forth and the several
8 amounts hereinafter specified or so much thereof as shall be
9 sufficient to accomplish the purposes designated, appropriations
10 are hereby authorized to be distributed for salaries, wages and
11 other expenses of the various agencies and departments of King
12 County, for capital improvements, and for other specified
13 purposes for the fiscal year beginning January 1, 1988 and ending
14 December 31, 1988, out of the several funds of the county
15 hereinafter named and set forth in the following sections.

16 SECTION 2. Within fund appropriations are sums to cover
17 merit pay and labor settlements. The county executive is
18 authorized to distribute the required portion of these funds
19 among the affected positions in each operating fund effective
20 January 1, 1988. In the event cost-of-living adjustments are
21 greater than funding provided, all budgets shall be augmented as
22 required from funds available to the county not otherwise
23 appropriated; provided that an ordinance shall be forwarded to
24 the council appropriating said funds by appropriation unit.

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

31
32
33

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

3 County Council \$ 1,137,040

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 \$ 3,071,298

10 The maximum number of FTE's to be budgeted for the Council
11 Administrator shall be: 47.7

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

14 Zoning and Subdivision Examiner \$ 265,686

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

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

19 County Auditor \$ 589,599

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

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

24 Ombudsman \$ 185,709

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 \$ 141,487

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

1 SECTION 10. BOARD OF APPEALS - From the Current Expense

2 Fund there is hereby appropriated to:

3 Board of Appeals \$ 324,539

4 The maximum number of FTE's to be budgeted for the Board of
5 Appeals shall be: 4.0

6 SECTION 11. COUNTY EXECUTIVE - From the Current Expense

7 Fund there is hereby appropriated to:

8 County Executive \$ 146,012

9 The maximum number of FTE's to be budgeted for the County
10 Executive shall be: 2.0

11 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the Current

12 Expense Fund there is hereby appropriated to:

13 Deputy County Executive \$ 666,482

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

16 Provided that:

17 The Analyst position transferred to the budget office is
18 authorized in order for the budget office to assume
19 responsibility for providing staff support for the youth
20 commission in the event of its formation.

21 SECTION 13. BUDGETS - From the Current Expense Fund there

22 is hereby appropriated to:

23 Budgets \$ 1,382,342

24 The maximum number of FTE's to be budgeted for Budgets shall
25 be: 28.5

26 Provided that:

27 The Analyst position transferred to the budget office is
28 authorized to enable the budget office to assume responsibility
29 for providing staff support to the youth commission in the event
30 of its formation.

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33

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

Finance \$ 4,681,385

The maximum number of FTE's to be budgeted for Finance shall be: 82.8

SECTION 15. PUBLIC SAFETY - From the Current Expense Fund there is hereby appropriated to:

Public Safety \$37,437,485

The maximum number of FTE's to be budgeted for Public Safety shall be: 751.2

Provided that:

The department of public safety with the assistance of the county's personnel division and affirmative action program formulate a specific Affirmative Action Plan for the department of public safety to include both short and long term plans to increase the hiring of minorities, women and the disabled. This Plan will specifically address entry and high ranking level positions where protected groups are underutilized. The Plan is to be approved by the affirmative action program and transmitted by the executive to the King County council for review and approval no later than January 8, 1988.

Provided further that:

The police officer hiring schedule shall be continued in 1989.

Provided further that:

By September 30, 1988 the department of public safety shall submit a report to the county council which includes an evaluation of the effectiveness of the Community Service Officer program.

1 SECTION 16. PARKS, PLANNING, RESOURCE ADMINISTRATION - From
2 the Current Expense Fund there is hereby appropriated to:

3 Parks, Planning, Resource Administration \$ 234,260

4 The maximum number of FTE's to be budgeted for Parks,
5 Planning, Resource Administration shall be: 4.0

6 Provided that:

7 On a quarterly basis the executive shall provide the council
8 with a report on the status of comprehensive plan implementation
9 activities in all county departments.

10 SECTION 17. CULTURAL RESOURCES DIVISION - From the Current
11 Expense Fund there is hereby appropriated to:

12 Cultural Resources Division \$ 1,153,410

13 The maximum number of FTE's to be budgeted for the Cultural
14 Resources Division shall be: 11.6

15 Provided that:

16 The Ethnic-Arts-in-Education program is a demonstration
17 project for 1988. Continuation or expansion of the program in
18 1989 and beyond shall be contingent upon demonstrated success and
19 in-kind or financial match from the school districts involved.

20 SECTION 18. NATURAL RESOURCES AND PARKS - From the Current
21 Expense Fund there is hereby appropriated to:

22 Natural Resources and Parks \$12,799,330

23 The maximum number of FTE's to be budgeted for Natural
24 Resources and Parks shall be: 223.7

25 Provided that:

26 Natural resources and parks division shall secure state
27 recognition and appropriate funding of the Seattle 4-H fair as a
28 satellite activity of the King County fair.

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

31 Planning and Community Development \$ 1,937,748

32 The maximum number of FTE's to be budgeted for Planning and
33 Community Development shall be: 39.9

1 Provided that:

2 Computer mapping shall be a demonstration project. Any
3 proposed expansion in future years by the community planning
4 division or any other county agency shall be accompanied by a
5 comprehensive plan for implementing a computer mapping system
6 countywide that has been previously approved by the council.

7 Provided further that:

8 The \$31,142 in funds for computer mapping equipment shall
9 not be expended until the executive transmits and the council
10 approves revisions to King County Code Title 20.

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

13 Executive Administration \$ 1,759,798

14 The maximum number of FTE's to be budgeted for Executive
15 Administration shall be: 45.75

16 Provided that:

17 The purchasing agency raise the allowable limit for direct
18 vouchering by county departments to the state limit to gauge the
19 effect on the current workload expenditure levels; the new
20 allowable limit shall not be changed unless the purchasing agency
21 demonstrates that the new limit is uneconomical.

22 Provided further that:

23 The systems services budget has allowed three months of
24 staff time to analyze the feasibility and cost of utilizing a
25 mini-computer purchasing system.

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

28 General Services \$ 3,077,609

29 The maximum number of FTE's to be budgeted for General
30 Services shall be: 80.0

31 Provided that:

32 The three office technician I personnel hired to fill the
33 existing vacancies in vehicle licensing are informed that these

1 positions are limited-term positions subject to termination in
 2 1989 when the County Auditor Automation Project (CAAP) is
 3 implemented.

4 SECTION 22. PERSONNEL - From the Current Expense Fund there
 5 is hereby appropriated to:

6 Personnel \$ 1,268,146

7 The maximum number of FTE's to be budgeted for Personnel
 8 shall be: 27.5

9 Provided that:

10 The employee medical benefit consulting contract be
 11 negotiated only on an annual basis.

12 Provided further that:

13 The budget office shall present by June 30, 1988, a report
 14 to the council which includes:

15 1. a proposal on how to administer the county's employee
 16 medical benefit program in the most effective and efficient
 17 manner;

18 2. a proposal on how the county can best control its
 19 employee medical benefit costs;

20 3. a proposal to implement a "cafeteria" benefit plan for
 21 its employees; and

22 4. an analysis of the employee medical benefit cost
 23 increase experienced in 1987.

24 Provided further that:

25 An internal service fund shall be established to account for
 26 all financial activities of the employee medical, dental, and
 27 life benefit program no later than June 30, 1988.

28 SECTION 23. REAL PROPERTY - From the Current Expense Fund
 29 there is hereby appropriated to:

30 Real Property \$ 1,249,298

31 The maximum number of FTE's to be budgeted for Real Property
 32 shall be: 31.0

33

1 Provided that:

2 The Real Estate Specialist authorized for the Trust Lands
3 Inventory Project shall submit to the council by June 1, 1988 a
4 report containing:

- 5 o a summary of the lands inventory phase of the project;
- 6 o a list of trust lands to receive further consideration
7 for possible transfer to the County; and
- 8 o a detailed workplan for the remainder of the project.

9 SECTION 24. FACILITIES MANAGEMENT - From the Current
10 Expense Fund there is hereby appropriated to:

11 Facilities Management \$ 5,479,082

12 The maximum number of FTE's to be budgeted for Facilities
13 Management shall be: 97.0

14 Provided that:

15 A plan for asbestos abatement shall be developed by
16 August 1, 1988 and shall include identification of asbestos
17 abatement needed, criteria for determining the type of abatement
18 which will be done, and identification of the savings incurred by
19 performing the work in-house rather than by contract.

20 Provided further that:

21 The council's intent is to delete one Project Manager
22 position which is directly related to CIP project workload and to
23 add a Project Manager position related to county-wide space
24 utilization planning.

25 SECTION 25. RECORDS AND ELECTIONS - From the Current
26 Expense Fund there is hereby appropriated to:

27 Records and Elections \$ 4,754,492

28 The maximum number of FTE's to be budgeted for Records and
29 Elections shall be: 43.5

30 SECTION 26. PROSECUTING ATTORNEY - From the Current Expense
31 Fund there is hereby appropriated to:

32 Prosecuting Attorney \$10,331,902

33

1 The maximum number of FTE's to be budgeted for the
2 Prosecuting Attorney shall be: 243.25

3 Provided that:

4 The prosecutor's office shall provide the solid waste
5 division with monthly statements identifying the hours spent by
6 the Deputy Prosecutor, any assistants to the Deputy, and any
7 outside legal services rendered, on each project for the solid
8 waste division (e.g., Cedar Hills, E/RR, and others).

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

11 Superior Court \$ 9,785,507

12 The maximum number of FTE's to be budgeted for the Superior
13 Court shall be: 203.0

14 Provided that:

15 The King County executive shall appoint a task force
16 consisting of a representative each from the budget office,
17 council staff, King County superior court administration and King
18 County official court reporters to conduct a review and audit of
19 the King County superior court video experiment in the three new
20 courtrooms, which would examine all cost factors associated with
21 the system, including, but not limited to, equipment and
22 maintenance thereof, efficiency, review time, legal
23 considerations and personnel requirements, from installation and
24 operation of the system through the appellate process involving
25 cases tried and appealed in those video courtrooms.

26 SECTION 28. DISTRICT COURTS - From the Current Expense Fund
27 there is hereby appropriated to:

28 District Courts \$10,143,370

29 The Maximum number of FTE's to be budgeted for District
30 Courts shall be: 251.2

1 SECTION 29. JUDICIAL ADMINISTRATION - From the Current
 2 Expense Fund there is hereby appropriated to:

3 Judicial Administration \$ 4,220,368

4 The maximum number of FTE's to be budgeted for Judicial
 5 Administration shall be: 148.9

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

8 Youth Services \$ 9,656,613

9 The maximum number of FTE's to be budgeted for Youth
 10 Services shall be: 215.25

11 Provided that:

12 The \$40,000 designated for the Minority Youth Outreach
 13 Program be set aside in Executive Contingency for appropriation
 14 after the department of youth services presents for council
 15 approval a specific plan for program operation, including program
 16 objectives and workplan, model of service delivery, types of
 17 services to be delivered, number and types of kids to be served,
 18 and specifications for individual/organization to run the program.

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

21 State Examiner \$ 370,493

22 SECTION 32. BOUNDARY REVIEW BOARD - From the Current
 23 Expense Fund there is hereby appropriated to:

24 Boundary Review Board \$ 166,985

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

27 SECTION 33. SPECIAL PROGRAMS - From the Current Expense
 28 Fund there is hereby appropriated to:

29 Special Programs \$ 3,105,696

30 Provided that:

31 Comparable worth adjustments for Current Expense and
 32 non-Current Expense agencies shall not be implemented until the
 33 executive recommends and the council approves a plan which:

1) rectifies the inconsistencies in the executive consultant recommended comparable worth plan; and 2) recommends whether, and if so how, to adjust the salaries of those employees whose salaries are above the comparable worth line. Once the requirements of this proviso have been satisfied, 50 percent of the comparable worth adjustments for county employees shall be effective January 1, 1988. Full implementation shall be effective January 1, 1989.

Provided further that:

The Fair Budget Action Campaign and Fremont Public Association Community Action Project funding shall be used to promote additional state and federal funding of human services programs but not be used to conduct lobbying of King County officials.

SECTION 34. SPECIAL PROGRAMS, EXECUTIVE CONTINGENCY - From the Current Expense Fund there is hereby appropriated to:

Special Programs - Executive Contingency \$ 2,919,912

SECTION 35. SPECIAL PROGRAMS, COLA CONTINGENCY - From the Current Expense Fund there is hereby appropriated to:

Special Programs - COLA Contingency \$ 3,262,825

SECTION 36. ASSESSMENTS - From the Current Expense Fund there is hereby appropriated to:

Assessments \$ 8,605,907

The maximum number of FTE's to be budgeted for Assessments shall be: 243.1

SECTION 37. TRANSFER TO OTHER FUNDS - From the Current Expense Fund there is hereby appropriated to:

Fund Transfers \$13,378,879

SECTION 38. CAPITAL PROJECT TRANSFERS - From the Current Expense Fund there is hereby appropriated to:

Capital Project Transfers \$ 9,972,268

1 SECTION 39. HEALTH & HUMAN SERVICES PROGRAM - From the
2 Current Expense Fund there is hereby appropriated to:

3 Health & Human Services Program \$ 1,427,932

4 Provided that:

5 Twenty-three percent of the additional two-tenths percent,
6 sales tax collected shall be used to provide health and human
7 services to the residents of unincorporated King County. The
8 amount of revenue is estimated to be \$1.43 million in 1988, \$2.57
9 million in 1989, and \$2.7 million in 1990.

10 Provided further that:

11 The funds shall be subject to specific appropriation and
12 shall not be expended until the council approves a health and
13 human services plan and accompanying budget which recommends
14 specific programs or projects. The plan may contain proposals
15 including, but not limited to, subsidized day care, teen parents
16 project, domestic violence victim's services, community clinics,
17 pediatric and teen health services, and youth shelters.

18 Provided further that:

19 Programs or projects receiving Health and Human Services
20 Program funds shall meet the following criteria:

21 a. The highest priority for funding shall be programs or
22 projects which emphasize early intervention and prevention
23 services and which promote long-term self-sufficiency for the
24 persons served.

25 b. Health and Human Services Program funds shall be
26 directed to programs or projects which serve county residents who
27 reside in unincorporated areas of the county. To the extent that
28 such funds contribute toward the unincorporated share of regional
29 services, we encourage that appropriate funding shares from other
30 entities, such as United Way, other governments and private
31 foundations, be built into the program or project budgets.

1 SECTION 40. SALES TAX RESERVE FUND - From the Current
2 Expense Fund there is hereby appropriated to:

3 Sales Tax Reserve Fund \$ 1,552,100

4 Provided that:

5 Twenty-five (25) percent of the proceeds of the additional
6 .2% sales tax rate is to be allocated and deposited into a sales
7 tax reserve sub-fund which shall be established. This reserve is
8 intended to provide adequate revenues for major unforeseen
9 economic, programmatic, and legal emergencies. The estimated
10 amount to be deposited in 1989 is \$2.8 million and 1990 is \$2.9
11 million.

12 The policies set forth below shall be followed in the
13 management and appropriation of the sales tax reserve fund:

14 A. This reserve shall be fully invested for its own benefit.

15 B. Use of these funds shall be restricted to the following:

16 1. Maintenance of essential county services in the event
17 that current expense fund revenue collections in a given fiscal
18 year are less than 97 percent of adopted estimates;

19 2. Payment of legal settlements relating to collection of
20 past current expense revenues;

21 3. Catastrophic losses in excess of the Insurance Fund
22 Reserve and all other fund balances.

23 C. At such time as the sales tax reserve fund balance
24 exceeds \$15 million dollars, requests may be made for priority
25 capital maintenance projects;

26 D. By virtue of the emergency nature of this fund it shall
27 be the King County council's policy that all appropriations from
28 this fund shall be made by emergency ordinance.

29 E. The Office of Financial Management shall be responsible
30 for transferring twenty-five percent of the additional two-tenths
31 actual sales tax collected to the contingency reserve. Such
32 transfer shall be made after receipt of sales tax from the State.
33

1 The amounts appropriated for this purpose shall be
2 administratively revised by the office of financial management to
3 adjust for any difference between estimated and actual sales
4 taxes collected.

5 SECTION 41. CONTRACTED YOUTH SERVICES - From the Current
6 Expense Fund there is hereby appropriated to:

7 Contracted Youth Services \$ 1,043,556

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

10 Provided that:

11 Youth emergency shelters shall be included as an element for
12 review in the Health and Human Services Plan. Further program
13 development should address need, costs, screening criteria for
14 the target population, and the operation of the minority shelter.

15 SECTION 42. COOPERATIVE EXTENSION - From the Current
16 Expense Fund there is hereby appropriated to:

17 Cooperative Extension \$ 516,056

18 The maximum number of FTE's to be budgeted for Cooperative
19 Extension shall be: 10.0

20 SECTION 43. WOMEN'S PROGRAM - From the Current Expense Fund
21 there is hereby appropriated to:

22 Women's Program \$ 418,228

23 The maximum number of FTE's to be budgeted for the Women's
24 Program shall be: 3.0

25 Provided that:

26 Subsidized day care be included as an element for review in
27 the Health and Human Services Plan. Program development work on
28 day care services should address program affordability, need,
29 encouragement of private day care services, and specific criteria
30 to prioritize clientele receiving services.

31 Provided further that:

32 The domestic violence services ongoing funding policy is
33 accepted on an interim basis pending a review of need, program

1 results evaluation, service provider capacity, provider costs,
2 program options, program resource needs and service priorities in
3 the context of the Health and Human Services Plan.

4 Provided further that:

5 The proposed rape relief funding policy is accepted on an
6 interim basis pending review of need, program results evaluation,
7 service options, service costs, resource needs and service
8 priorities in the context of the Health and Human Services Plan.

9 Provided further that:

10 The council intends that the Women's Commission allocate the
11 \$180,000 demonstration funds in a manner that will continue the
12 1987 overall level of support to domestic violence programs for
13 six months while the Health and Human Services Planning work is
14 conducted.

15 SECTION 44. PUBLIC DEFENSE - From the Current Expense Fund
16 there is hereby appropriated to:

17 Public Defense \$10,430,062

18 The maximum number of FTE's to be budgeted for Public
19 Defense shall be: 18.0

20 Provided that:

21 At least thirteen percent of 1988 Seattle Misdemeanor, King
22 County Misdemeanor, and Juvenile Offender cases shall be assigned
23 to the Northwest Defender Association, a women and minority
24 non-profit agency organized for the purposes of providing public
25 defense services to King County.

26 SECTION 45. MEDICAL EXAMINER - From the Current Expense
27 Fund there is hereby appropriated to:

28 Medical Examiner \$ 1,230,091

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

31 SECTION 46. ADULT DETENTION - From the Current Expense Fund
32 there is hereby appropriated to:

33 Adult Detention \$21,511,879

1 The maximum number of FTE's to be budgeted for Adult
2 Detention shall be: 377.95

3 Provided that:

4 Full-time corrections officers in excess of those required
5 for scheduling of budgeted posts shall be used to schedule relief
6 for sick days, vacations, training, etc., rather than to create
7 additional posts.

8 Provided further that:

9 The \$91,500 budgeted for the Mental Health Jail Diversion
10 Program is intended to pay for the portion of the Program costs
11 devoted to the intake of jail inmates who are referred from the
12 jail's psychiatric units.

13 SECTION 47. HUMAN RESOURCES/COMMUNITY SERVICES ADMIN. -

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

15 Human Resources/Community Services Admin. \$ 438,164

16 The maximum number of FTE's to be budgeted for Human
17 Resources/Community Services Admin. shall be: 6.0

18 Provided that:

19 The Fair Budget Action Campaign and Fremont Public
20 Association Community Action Project funding shall be used to
21 promote additional state and federal funding of human services
22 programs but not be used to conduct lobbying of King County
23 officials.

24 SECTION 48. PUBLIC WORKS ADMINISTRATION - From the County

25 Road Fund there is hereby appropriated to:

26 Public Works Administration \$ 1,188,004

27 The maximum number of FTE's to be budgeted for Public Works
28 Administration shall be: 27.0

29 SECTION 49. ROADS OPERATING - From the County Road Fund

30 there is hereby appropriated to:

31 Roads Operating \$32,118,618

32 The maximum number of FTE's to be budgeted for Roads
33 Operating shall be: 429.3

1 SECTION 53. HUMAN SERVICES--ADMINISTRATION - From the Human
2 Services Fund there is hereby appropriated to:

3 Human Services--Administration \$ 743,968

4 The maximum number of FTE's to be budgeted for Human
5 Services--Administration shall be: 13.0

6 SECTION 54. HUMAN SERVICES--MENTAL HEALTH - From the Human
7 Services Fund there is hereby appropriated to:

8 Human Services--Mental Health \$10,697,696

9 The maximum number of FTE's to be budgeted for Human
10 Services--Mental Health shall be: 6.5

11 Provided that:

12 The \$91,500 budgeted for the Mental Health Jail Diversion
13 Program is intended to pay for the portion of the Program costs
14 devoted to the intake of jail inmates who are referred from the
15 jail's psychiatric unit.

16 SECTION 55. HUMAN SERVICES--DEVELOPMENTAL DISABILITIES -
17 From the Human Services Fund there is hereby appropriated to:

18 Human Services--Developmental Disabilities \$ 8,346,583

19 The maximum number of FTE's to be budgeted for Human
20 Services--Developmental Disabilities shall be: 5.5

21 SECTION 56. HUMAN SERVICES--AGING - From the Human Services
22 Fund there is hereby appropriated to:

23 Human Services--Aging \$ 625,446

24 The maximum number of FTE's to be budgeted for Human
25 Services--Aging shall be: 2.5

26 SECTION 57. E-911 EMERGENCY TELEPHONE - From the Enhanced
27 911 Emergency Telephone System Fund there is hereby appropriated
28 to:

29 E-911 Emergency Telephone \$ 2,808,490

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

32 SECTION 58. INVOLUNTARY TREATMENT - From the Involuntary
33 Treatment Fund there is hereby appropriated to:

Involuntary Treatment \$ 3,246,349

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

SECTION 59. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

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

Automated Fingerprint Identification System \$ 941,795

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

SECTION 60. REAL ESTATE EXCISE TAX (REET) FUND - From the

REET Fund there is hereby appropriated to:

Real Estate Excise Tax Fund \$ 4,601,756

SECTION 61. BUILDING AND LAND DEVELOPMENT - From the

Building and Land Development Fund there is hereby appropriated to:

Building and Land Development \$12,663,473

The maximum number of FTE's to be budgeted for Building and Land Development shall be: 229.8

Provided that:

By February 29, 1988, the executive shall provide a work program and schedule for the revision of King County Code Title 21 and provide assurance that staff will be permanently assigned to the work program.

SECTION 62. PUBLIC HEALTH POOLING - From the Public Health

Pooling Fund there is hereby appropriated to:

Seattle Division \$10,704,400

King County Divisions \$24,826,934

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

Seattle Division 153.90

King County Divisions 483.60

Provided that:

The budget office and health department continue their assessment of the feasibility of allocating administration

1 division costs as overhead to all health department programs, and
2 report their findings to the council by June 30, 1988.

3 Provided further that:

4 Upon the conclusion of the Auburn health contract
5 arbitration, the executive shall notify the council of the
6 arbitrator's decision. Within a month of the arbitrator's
7 decision the health department shall report to the council:

- 8 1) Auburn's intentions to comply with the arbitrator's decision;
- 9 2) status of 1988 contract negotiations with Auburn; and
- 10 3) options available to the county if Auburn declines to contract
11 for services.

12 Provided further that:

13 The executive shall revise his proposed community clinic
14 funding policy to focus on service to unincorporated area
15 residents. The executive shall submit the revised policy to the
16 council by February 15, 1988.

17 Provided further that:

18 By March 1, 1988 the executive shall present for council
19 approval a plan for transferring Public Health Pooling Fund
20 employees from the Seattle Personnel System to the County Career
21 Service System. The council intends that the only differences
22 from the Career Service System should be those necessary to
23 adequately protect the rights and benefits of current department
24 employees, and to maintain an appropriate role for the City of
25 Seattle with regard to Seattle Division employees. The plan
26 should be accompanied by legislation needed to effect the
27 transfer.

28 Provided further that:

29 By January 31, 1988 the executive shall notify the council
30 of the status of the health Policy Plan.

31 Provided further that:

32 The Pediatric/Teen Health program expansion shall be
33

1 included as an element for review in the Health and Human
 2 Services Plan. Further program development should address need,
 3 program outcomes, and the relative priority of this program.

4 SECTION 63. EMERGENCY MEDICAL SERVICES FUND - From the
 5 Emergency Medical Services Fund there is hereby appropriated to:

6 Emergency Medical Services \$10,377,628

7 The maximum number of FTE's to be budgeted for Emergency
 8 Medical Services shall be: 45.5

9 SECTION 64. ALCOHOLISM AND SUBSTANCE ABUSE - From the
 10 Alcoholism and Substance Abuse Fund there is hereby appropriated
 11 to:

12 Alcoholism and Substance Abuse \$11,403,165

13 The maximum number of FTE's to be budgeted for Alcoholism
 14 and Substance Abuse shall be: 210.0

15 Provided that:

16 The executive shall submit a report to the council by
 17 March 31, 1988 which analyzes the options of continuing the
 18 Employee Assistance Program under the control of the division of
 19 alcohol and substance abuse, transferring the Program to another
 20 county agency, or contracting the Program out to an outside
 21 agency. The report shall recommend the preferred option and
 22 shall include a 1988 work program which shows how the Program
 23 will be advertised to employees.

24 Provided further that:

25 The executive's 1989 budget proposal for involuntary
 26 treatment for alcoholics shall be accompanied by an analysis of
 27 the impacts the program has had on county criminal justice
 28 agencies and treatment providers as well as an analysis of the
 29 projected future impacts.

30 SECTION 65. INTER-COUNTY RIVER IMPROVEMENT - From the
 31 Inter-County River Improvement Fund there is hereby appropriated
 32 to:

33 Inter-County River Improvement \$ 70,301

| | | | |
|----|--------|--|---------|
| 1 | C88794 | Refugee Employment & Services | 17,250 |
| 2 | C88015 | Food Lifeline Distribution Program | 15,456 |
| 3 | C88461 | County & Small Cities Housing Repair | 400,000 |
| 4 | C88516 | Adult General Dentistry | 12,506 |
| 5 | C88684 | King Co. Econ. Devel. Program | 48,260 |
| 6 | C88687 | King Co. Econ. Devel. Program--Planning | 71,274 |
| 7 | C88230 | Housing Hotline/Intake & Inspections | 42,659 |
| 8 | C88639 | Affordable Housing Pol Plan Implementation | 68,046 |
| 9 | C88518 | King Co. Rental Rehabilitation | 34,988 |
| 10 | C88019 | Affordable Monthly Payment Loan (AMPL) | 106,820 |
| 11 | C88049 | Comprehensive Housing Counseling | 9,738 |
| 12 | C88747 | SW King Co Emergency Housing for Families | 25,000 |
| 13 | C88727 | SE King Co Emergency Housing for Families | 15,000 |
| 14 | C88016 | Eastside Com Clinic Site Acquisition | 75,000 |
| 15 | C88021 | FPA Homecare for Seniors | 12,896 |
| 16 | C88048 | FPA Emergency Shelter Unit Leases | 12,275 |
| 17 | C88496 | Asian Bilingual Referral Program | 6,377 |
| 18 | C88090 | Bethany Transitional Housing | 16,250 |
| 19 | C88050 | Sea Worker Ctr/Disabled Wkr Emp-Services | 19,000 |
| 20 | C88145 | Sea Worker Ctr/Disabled Wkr Emp-Planning | 26,000 |
| 21 | C88148 | Refugee Court Interpretation Services | 14,209 |
| 22 | C88149 | Broadview Emergency Shelter Rehab. | 43,547 |
| 23 | C88026 | Duvall Library Expansion, Phase 2 | 72,864 |
| 24 | C88091 | Northshore Senior Center Facility Design | 75,000 |
| 25 | C88092 | Sno Valley Center Telephones | 3,680 |
| 26 | C88093 | Sno Valley Youth Counseling | 8,500 |
| 27 | C88564 | Sno Valley Domestic Violence Services | 9,000 |
| 28 | C88094 | Snoqualmie Indian Adult Education | 21,095 |
| 29 | C88095 | Eastside Child Care Financial Aid | 3,000 |
| 30 | C88097 | Crossroads Child Care Facil. Improvements | 11,504 |
| 31 | C88781 | Snoqualmie Base Maps/Wetlands Ident. | 24,717 |
| 32 | C88098 | Snoqualmie Wastwater Treatment Lab | 80,000 |
| 33 | C88100 | Carnation Water Main Improve.-Design | 12,200 |

| | | | |
|----|--------|--|---------|
| 1 | C88099 | Carnation Water Plan Update | 6,800 |
| 2 | C88101 | North Bend CBD Sidewalks | 122,500 |
| 3 | C88024 | Mt. Si Senior Center Van Driver/Advocate | 3,623 |
| 4 | C88102 | Fall City Wastewater Engineering | 24,000 |
| 5 | C88780 | Skykomish Wastewater Engineering | 24,000 |
| 6 | C88103 | Carnation Wastewater Engineering | 24,000 |
| 7 | C88014 | Northshore Youth Services Facility Acquis. | 60,749 |
| 8 | C88010 | Cherry Gardens Child Care Facil. Rehab. | 74,719 |
| 9 | C88205 | Urban Homesteading Program | 65,000 |
| 10 | C88724 | Black Diamond Com Ctr & Senior Housing | 137,917 |
| 11 | C88043 | Self-Help Housing Land Acquisition | 69,350 |
| 12 | C88106 | Issaquah Community Hall Remodel | 40,000 |
| 13 | C88726 | Southeast Domestic Violence Services | 8,035 |
| 14 | C88044 | South King Co Primary Health Care | 32,240 |
| 15 | C88720 | Eastside Svcs/Sexually Abused Children | 15,000 |
| 16 | C88108 | Black Diamond Abrams Drive Improvements | 10,850 |
| 17 | C88740 | Black Diamond Nutrition/Food Bank | 6,270 |
| 18 | C88144 | Issaquah Food & Clothing Bank Facil Acqui. | 25,000 |
| 19 | C88732 | White Center Educ. Ctr Rehab., Phase IV | 8,000 |
| 20 | C88675 | Public Housing/Highline Emergency Svcs | 43,173 |
| 21 | C88806 | Highline-W Sea Mental Hlth Facil, Ph 3 | 52,715 |
| 22 | C88521 | Pacific Human Services Program | 21,619 |
| 23 | C88109 | Pacific Comp Storm Drainage Plan | 63,710 |
| 24 | C88110 | Pacific Water Plan | 26,400 |
| 25 | C88624 | Algona Storm Drainage Improvements | 55,000 |
| 26 | C88625 | Algona Storm Drainage Plan Update | 5,000 |
| 27 | C88804 | SW Suburban Sewer District Assessments | 19,266 |
| 28 | C88038 | North Shorewood Child Care Center, Ph. 2 | 75,000 |
| 29 | C88034 | Fed Way Children's Subst Abuse Preven. | 6,094 |
| 30 | C88243 | White Center Park Rehabilitation | 87,083 |
| 31 | C88803 | Park Lake Neighborhood House Rehab | 103,973 |
| 32 | C88802 | Chicano/Latino Outreach | 12,810 |
| 33 | C88017 | SKCCHC Obstetrical Site Acquisition | 125,000 |

| | | | |
|---|--|---|---------------------|
| 1 | C88113 | So King Co Dental Operatories | 75,000 |
| 2 | C88114 | Vashon Playfield Improvements | 25,000 |
| 3 | C88150 | Business District Revit.--Planning | 31,651 |
| 4 | C88146 | Business District Revit.--Capital | 28,349 |
| 5 | C88204 | Administration Setaside--Benefits Adjust. | 7,111 |
| 6 | Subtotal: County and Small Cities Projects | | <u>\$ 3,427,931</u> |

PASS-THROUGH CITIES PROJECTS

Bothell

| | | | |
|----|--------|--------------------------------------|--------------|
| 9 | C88959 | Van-go Senior Transportation | \$ 5,000 |
| 10 | C88327 | Park at Bothell Landing--Acquisition | 44,557 |
| 11 | | Unallocated | <u>2,761</u> |
| 12 | | | \$ 52,318 |

Des Moines

| | | | |
|----|--------|--|--------------|
| 14 | C88115 | Cliff Ave S Sidewalk (into Beach Park) | \$ 5,467 |
| 15 | C88116 | 29th Ave S Sidewalk (S 216th to S 220th) | 28,000 |
| 16 | C88117 | S 226th St Sidewalk (24th Ave S to | |
| 17 | | Pacific Hwy S) | 28,270 |
| 18 | C88119 | Revitalization Coordinator | 20,000 |
| 19 | C88120 | Senior Center Improvements (Beach Park) | 66,417 |
| 20 | | Unallocated | <u>8,803</u> |
| 21 | | | \$ 156,957 |

Enumclaw

| | | | |
|----|--------|--------------------------------------|-----------|
| 23 | C88121 | Enumclaw Storm Drainage Improvements | \$ 49,545 |
|----|--------|--------------------------------------|-----------|

Kent

| | | | |
|----|--------|--|-----------|
| 25 | C88531 | CDBG Planning and Administration | \$ 16,451 |
| 26 | C88526 | Housing Repair Program | 50,002 |
| 27 | C88122 | YWCA Emerg. Housing Acqui.-by-Lease (Kent) | 29,950 |
| 28 | C88123 | Special Populations Center Kitchen | |
| 29 | | Rehab (315 E Meeker St.) | 15,500 |
| 30 | C88124 | S. of Willis Pedestrian Improvements | 60,935 |
| 31 | C88125 | Kent Community Health Care Program | 10,625 |
| 32 | C88823 | Van-go/Kent Para Transit Program | 1,825 |
| 33 | C88126 | Adult Day Care Program | 5,000 |

| | | | |
|----|--------|--|--------------|
| 1 | C88127 | Single Parent Employment and Education | 4,468 |
| 2 | C88129 | Children's Therapy Center Programs | 5,500 |
| 3 | C88682 | Kent-Renton Rental Rehabilitation Program | <u>3,000</u> |
| 4 | | | \$ 203,256 |
| 5 | | <u>Kirkland</u> | |
| 6 | C88534 | CDBG Planning and Management | \$ 2,000 |
| 7 | C88536 | Kirkland Senior Coordinator | 988 |
| 8 | C88130 | NE 60th St. Sidewalk (Between 108th Ave. NE and 114th Ave. NE) | 78,536 |
| 9 | | | |
| 10 | C88132 | Recreation Activity Room Renovation (406 Kirkland Ave) | 30,000 |
| 11 | | | |
| 12 | C88133 | East King Co Primary Health Care Program | 5,602 |
| 13 | C88134 | Emergency Feeding Program | <u>1,410</u> |
| 14 | | | \$ 118,536 |
| 15 | | <u>Mercer Island</u> | |
| 16 | C88717 | MI Senior Program and Van Lease/Purchase | \$ 59,149 |
| 17 | | <u>Redmond (\$130,839 available)</u> | |
| 18 | C88135 | Eastside Community Clinic Site Acquisition (site to be determined) | \$ 12,500 |
| 19 | | | |
| 20 | C88136 | Eastside Emergency/Transitional Shelter Acquisition (site to be determined) | 30,000 |
| 21 | | | |
| 22 | C88137 | Child Care Portable (Lk Wash Vo Tech Inst.) | 30,000 |
| 23 | C88138 | CDBG Planning Aide | 9,403 |
| 24 | C88333 | Regional Human Services Planning | 4,000 |
| 25 | C88139 | Youth Eastside Services Crisis Intervention Counseling | 6,199 |
| 26 | | | |
| 27 | C88140 | Services for Sexually Abused Children | 3,500 |
| 28 | C88308 | Redmond Emergency Services | 4,225 |
| 29 | C88831 | East King Options Adult Day Care | 2,000 |
| 30 | C88335 | Domestic Abuse Childrens Counseling | 2,000 |
| 31 | C88141 | Employment Training Assistance | 3,500 |
| 32 | C88335 | Violence Intervention Program/Eastside Mental Health | 3,576 |
| 33 | | | |

| | | |
|----|--|---------------------|
| 1 | Unallocated | |
| 2 | (includes \$4,094 in program income) | 19,936 |
| 3 | | <u>19,936</u> |
| 4 | | \$ 130,839 |
| 5 | <u>Renton</u> | |
| 6 | C88677 Renton Senior Services Program | \$ 9,657 |
| 7 | C88776 RAMSC Program Support | 21,785 |
| 8 | C88751 Renton Housing Assistance | 49,646 |
| 9 | C88682 Renton-Kent Rental Rehab Program | 7,667 |
| 10 | C88142 Cedar River Trail Devel. (downtown Renton) | 9,919 |
| 11 | C88777 North Highlands Walkways, Ph II | |
| 12 | (Between NE 16th St. & Index Ave.) | 9,421 |
| 13 | C88143 RAMSC Climate Control Improvements | |
| 14 | (1025 S. Third St.) | 6,480 |
| 15 | C88128 Renton Museum Exterior Rehab., Phase i | |
| 16 | (235 Mill Ave. S.) | 30,283 |
| 17 | C87507 CDBG Planning and Administration | 18,865 |
| 18 | C88107 Good Shepherd of WA Group Home #1 | |
| 19 | (site to be determined) | 21,947 |
| 20 | C88111 Good Shepherd of WA Group Home #2 | |
| 21 | (site to be determined) | 30,617 |
| 22 | C88112 Friends of Youth Griffin Home Roof Replace. | <u>5,000</u> |
| 23 | | \$ 221,287 |
| 24 | <u>Tukwila</u> | |
| 25 | C88337 Foster Park Tennis Court Rehab | |
| 26 | (S 139th St. and 53rd Ave. N.) | <u>30,795</u> |
| 27 | <u>Subtotal: Pass-through Cities</u> | <u>\$ 1,022,682</u> |
| 28 | | |
| 29 | <u>ADMINISTRATION SETASIDE</u> | |
| 30 | C88204 CDBG Administration Setaside | \$ 286,156 |
| 31 | King County PCDD | |
| 32 | <u>Total CDBG Funds</u> | <u>\$ 4,736,769</u> |
| 33 | | |

ADDITIONAL FEDERAL GRANTS APPROPRIATED

TO THE CDBG FUND

| | | | |
|----|---|-----------|------------------|
| 1 | | | |
| 2 | | | |
| 3 | Rental Rehabilitation Program | \$ | 328,000 |
| 4 | (Authorized by Motion 6860) | | |
| 5 | Farmer's Home Admin. Housing Preservation | \$ | 150,000 |
| 6 | Grant Program (Authorized by Motion 6755) | | |
| 7 | Emergency Shelter Grants Program | \$ | 75,000 |
| 8 | (Authorized by Motion 6956) | | |
| 9 | <u>Subtotal Federal Grants Appropriated</u> | <u>\$</u> | <u>553,000</u> |
| 10 | | | |
| 11 | Total Funds Appropriated to the CDBG Fund | <u>\$</u> | <u>5,289,769</u> |
| 12 | | | |

13 Provided that:

14 A. The funding of the capital component of the Business
 15 District Revitalization Project, C88146, at \$28,349 is contingent
 16 upon the presentation of a valid initiation petition for the
 17 creation of a Burien Business Improvement Area (BIA) for
 18 consideration by the King County council by January 31, 1988. If
 19 a petition approved by 60% of the benefited businesses is not
 20 submitted to the council by January 31, 1988 then the funds
 21 allocated to C88146 shall be transferred to CDBG application
 22 number KC-70 Burien Boys and Girls Sportsfield.

23 B. The City of Kirkland demonstrates by July 1, 1988, that
 24 Recreation Activity Room Renovation project, C88132 is CDBG
 25 eligible.

26 C. If the United States Congress and the President reduce
 27 the 1988 Community Development Block Grant appropriation level
 28 above the projected five percent, then funded County and Small
 29 Cities and Pass-through Cities projects shall be reduced as
 30 follows:

31 1. The County and Small Cities projects shall be reduced
 32 in the following order as necessary to meet the reduction:
 33

1 a. C88014, Northshore Youth Service Bureau Acquisition,
2 shall be reduced by \$60,749 to \$0, with the understanding that
3 the agency shall reapply in 1989;

4 b. C88724, Black Diamond Community Center, shall be
5 reduced by \$50,000 to \$87,917; and

6 c. C88010, Cherry Garden Child Care Facility
7 Rehabilitation shall be reduced by \$51,407 to \$23,312.

8 2. The Pass-through Cities shall identify their own
9 reductions subject to available ceilings.

10 SECTION 69. SOLID WASTE - From the Solid Waste Fund there
11 is hereby appropriated to:

12 Solid Waste \$54,811,707

13 The maximum number of FTE's to be budgeted for Solid Waste
14 shall be: 267.1

15 Provided that:

16 The transfer station recycling plan shall include review of
17 RDF and other structural alternatives as well as non-structural
18 recycling options.

19 Provided further that:

20 The solid waste division shall do an analysis of the most
21 cost-effective plan for holiday and weekend staffing of the
22 shop. In addition to the deletion of \$55,568 from the shop
23 overtime account, \$60,700 from that account shall be transferred
24 to salaries and benefits and/or extra help in the appropriate mix
25 to implement the shop staffing plan.

26 Provided further that:

27 No engineering consultant services shall be obtained from
28 the solid waste operating fund until the council has reviewed and
29 approved a CIP Management Plan and the CIP Manager has been hired.

30 Provided further that:

31 No funds shall be used for implementation of the transfer
32 station recycling plan; recycling public relations, education and
33 promotion plan; or yard waste composting plan until these plans

1 have been reviewed and approved by a committee of the King County
2 council.

3 SECTION 70. AIRPORT - From the Airport Fund there is hereby
4 appropriated to:

5 Airport \$ 3,963,428

6 The maximum number of FTE's to be budgeted for the Airport
7 shall be: 35.0

8 Provided that:

9 The three parking lot attendant positions are funded only
10 through June 30, 1988. At that time parking fee boxes will be
11 installed.

12 SECTION 71. STADIUM OPERATING - From the Stadium Operating
13 Fund there is hereby appropriated to:

14 Stadium - Operating \$ 7,262,959

15 The maximum number of FTE's to be budgeted for Stadium
16 Operating shall be: 60.0

17 Provided that:

18 The \$20,000 increase to Stadium Operations is to be
19 transferred to the Stadium CIP Fund as the Stadium Fund's
20 contribution to downtown site planning. These funds shall be
21 used in conjunction with the \$100,000 budgeted for downtown site
22 planning in Facilities CIP.

23 SECTION 72. SAFETY AND WORKER'S COMPENSATION - From the
24 Safety and Worker's Compensation Fund there is hereby
25 appropriated to:

26 Safety/Worker's Compensation \$ 2,207,156

27 The maximum number of FTE's to be budgeted for Safety and
28 Worker's Compensation shall be: 11.0

29 SECTION 73. INSURANCE FUND - From the Insurance Fund there
30 is hereby appropriated to:

31 Insurance \$ 4,205,895

32 The maximum number of FTE's to be budgeted for the Insurance
33 Fund shall be: 7.0

1 SECTION 74. SYSTEMS SERVICES - From the Systems Services

2 Fund there is appropriated to:

3 Systems Services \$ 6,813,160

4 The maximum number of FTE's to be budgeted for Systems
5 Services shall be: 85.4

6 SECTION 75. PUBLIC WORKS ER&R - From the Public Works ER&R

7 Fund there is hereby appropriated to:

8 Public Works ER&R \$ 4,475,439

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

11 SECTION 76. MOTOR POOL ER&R - From the Motor Pool ER&R Fund

12 there is hereby appropriated to:

13 Motor Pool ER&R \$ 3,725,271

14 The maximum number of FTE's to be budgeted for the Motor
15 Pool ER&R Fund shall be: 21.0

16 SECTION 77. PURCHASING STORES - From the Purchasing Stores

17 Fund there is hereby appropriated to:

18 Purchasing Stores \$ 132,316

19 The maximum number of FTE's to be budgeted for Purchasing
20 Stores shall be: 3.0

21 SECTION 78. PRINTING/GRAPHIC ARTS - From the

22 Printing/Graphic Arts Fund there is hereby appropriated to:

23 Printing/Graphic Arts \$ 449,921

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

26 SECTION 79. BOND REDEMPTION - From the following named debt

27 service funds, there are hereby appropriated the amounts

28 hereinafter specified for the payment of principal and interest

29 on the several general obligation bond issues authorized by vote

30 and/or by virtue of the authority of the board of county

31 commissioners or county council:

32 465 Limited GO Bond Redemption \$11,939,570

33 466 Unlimited GO Bond Redemption \$27,638,439

| | | |
|---|--|--------------|
| 1 | 493 Stadium Limited Bond Redemption | \$ 1,331,690 |
| 2 | 494 LTD GO Bond Redemption -- 1987 | \$ 5,337,073 |
| 3 | 467 Stadium Unlimited Bond Redemption | \$ 2,573,445 |
| 4 | 779 King County ULID Assessment - 1981 | \$ 75,230 |
| 5 | 778 King County ULID Bond Fund | \$ 18,000 |

6 SECTION 80. CIP PROJECT APPROPRIATIONS - From the several
7 capital improvement project funds there are hereby appropriated
8 and authorized to be disbursed the following amounts for the
9 specific projects identified in Attachment No. 1, as adjusted by
10 Attachment No. 2, of this ordinance.

| | | |
|----|---|--------------|
| 11 | <u>Fund Capital Fund</u> | |
| 12 | 103 County Roads (CIP only) | \$14,682,572 |
| 13 | 303 Solid Waste Construction - 1987 | \$19,452,172 |
| 14 | 309 Parks and Open Space Acquisition | \$ 98,295 |
| 15 | 316 Parks, Recreation and Open Space | \$ 7,544,865 |
| 16 | 318 Surface and Storm Water Management Construction | \$ 2,749,060 |
| 17 | 323 Solid Waste Construction - 1981 | \$19,857,189 |
| 18 | 330 River and Flood Control Construction | \$ 100,000 |
| 19 | 331 Building Modernization and Construction | \$ 6,145,916 |
| 20 | 335 Youth Services Facilities Construction | \$ 97,948 |
| 21 | 337 Park Acquisition and Development | \$ 65,500 |
| 22 | 338 Airport Construction | \$ 607,214 |
| 23 | 345 Cedar Hills Center Construction | \$ 212,742 |
| 24 | 349 Parks Facilities Rehabilitation | \$ 5,134,302 |
| 25 | 381 Solid Waste Capital Equipment Recovery | \$ 1,917,344 |
| 26 | 382 Solid Waste ER/R | \$ 335,689 |
| 27 | 386 County Road Construction | \$18,861,631 |
| 28 | 388 Jail Renovation and Construction | \$ 360,771 |
| 29 | 391 Landfill Reserve | \$ 396,000 |
| 30 | 448 Stadium Operations | \$ 1,078,570 |

31
32
33

1 Provided that:

2 The scope of the Courthouse Exterior Master Plan is revised
3 to include development of a Courthouse-to-Kingdome site plan to
4 be called the "Downtown Site Plan." Release of funds for this
5 project shall require council approval of a proposal for
6 accomplishing the expanded scope of the plan.

7 Provided further that:

8 By January 31, 1988, the facilities management division
9 shall have set forth criteria identifying: (1) capital
10 maintenance projects for which the use of in-house labor is
11 appropriate; (2) capital projects to be managed by the project
12 management section of the facilities management division; and
13 (3) circumstances under which capital projects must be contracted
14 out, but do not require oversight by the project management
15 section; in compliance with Ordinance 7159, RCW 39.04.010, RCW
16 36.32, the County Charter, and other governing laws. Such
17 criteria shall be set forth in a motion which shall be
18 transmitted by the executive to the county council by January 31,
19 1988.

20 Provided further that:

21 No funds from the 1988 appropriations for Cougar Mountain,
22 or Tolt McDonald land acquisition shall be expended or obligated
23 until: (a) the executive submits, as part of the open space
24 program, a recommendation to proceed with the two acquisition
25 projects; and further provided the Council approves the
26 recommendation by motion.

27 Provided further that:

28 The Courthouse Window Replacement Project shall include
29 repair and replacement of windows on all floors of the
30 Courthouse, and shall continue to be managed by facilities
31 project management.
32
33

1 Provided further that:

2 The department of public safety and the real property
3 division, in conjunction with council staff, work together to
4 locate a site for an outdoor firearms range facility.

5 Provided further that:

6 Up to \$50,000 of the \$250,000 appropriated for the
7 Centennial Program shall be allocated to heritage grant
8 projects. In any event, no funds shall be expended until the
9 council approves expenditure proposals from both the Landmarks
10 Commission and the Centennial Commission.

11 Provided further that:

12 The Centennial Commission shall submit for council approval
13 funding and endorsement criteria required by Ordinance 7524. The
14 criteria shall include guidelines for in-kind or matching
15 requirements for projects located within incorporated
16 jurisdictions.

17 Provided further that:

18 No funds from the Shoreline Park Soccer Field Project shall
19 be expended for construction without the resolution of any
20 environmental issues that may be raised by the County Hearing
21 Examiner in his decision on the appeal of a declaration of no
22 significant environmental impact.

23 Provided further that:

24 The department of public works shall prepare by March 30,
25 1988 a proposal outlining the most cost-effective and expeditious
26 method to obtain a potential road corridor which would connect
27 the north areas of Bear Creek from the N.E. 195th St. and SR 522
28 interchange across the East Sammamish plateau to Interstate 90.
29 Such a road would provide an alternative to Interstate 405 and
30 provide a major new north-south arterial for the growing areas of
31 unincorporated King County.

32 This roadway should be in the nature of a limited access
33 road. The number of stop lights should be kept to a minimum so

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33

that the speed limit can be maintained to be consistent with a major arterial.

The proposal should include: a) the best alignment; b) proposed budget schedule for right-of-way acquisition; and c) a recommended funding strategy.

Provided further that:

Three Forks Park acquisition shall be considered for CIP funding with review of the Open Space Program.

Provided further that:

Notwithstanding the provisions of Sections 1 and 2 of this ordinance, Section 80 shall become effective 10 days after the executive's approval as provided in the King County Charter.

SECTION 81. CIP PROJECT CANCELLATIONS - Accumulated

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

Fund Capital Fund

| | | |
|-----|---------------------------------|---------------|
| 323 | Solid Waste Construction - 1981 | \$(8,134,869) |
| 349 | Park Facilities Rehab | \$ (623,284) |
| 386 | County Road Construction | \$(1,655,705) |

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33

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

INTRODUCED AND READ for the first time this 26th day of October, 1987.

PASSED this 24th day of November, 1987.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Gary Grant
Chairman

ATTEST:

Janet M. Owens
Clerk of the Council

APPROVED this 10th day of December, 1987.

Jim Hill
King County Executive

ATTACHMENT 1
TO ORDINANCE SECTION 80

THIS ATTACHMENT CONSISTS OF THE EXECUTIVE'S
1988-1992
CAPITAL IMPROVEMENT PROGRAM RESOURCE BOOKS

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8
- 9
- 10
- 11
- 12
- 13
- 14
- 15
- 16
- 17
- 18
- 19
- 20
- 21
- 22
- 23
- 24
- 25
- 26
- 27
- 28
- 29
- 30
- 31
- 32
- 33

ATTACHMENT 2
TO ORDINANCE SECTION 80
CAPITAL IMPROVEMENT PROJECT FUNDS

| DESCRIPTION | 1988 COUNCIL ADOPTED |
|---|----------------------------|
| 303 Solid Waste Construction | |
| Sludge Lagoon Reconstruction | \$ 1,829,000 |
| Enumclaw Landfill Closure | 4,914,306 |
| Vashon Landfill Closure | 4,866,851 |
| Cedar Falls Landfill Closure | 1,205,566 |
| Hobart Landfill Closure | 6,636,449 |
| 309 Parks and Open Space Acquisition | |
| Sunny Hills Elementary District | 11,637 |
| Camelot Elementary District | 12,337 |
| Soos Creek Elementary District | 8,129 |
| Brigadoon Elementary District | 5,876 |
| Administration--Fund 309 | 136 |
| Star Lake Elementary District | 10,153 |
| Lake Youngs Elementary District | 20,195 |
| Apollo Elementary District | 29,832 |
| 316 Parks, Recreation and Open Space | |
| Administration--Fund 316 | 53,482 |
| Black Diamond Trail Acquisition | 61,000 |
| Cougar Mountain Regional Park | 1,609,000 |
| Lake Meridian Acquisition | 33,000 |
| Peasley Canyon Acquisition | 65,500 |
| Pinnacle Peak Acquisition | 90,000 |
| Tolt-MacDonald Acquisition | 915,000 |
| Emergency Contingency--Fund 316 | 50,000 |
| 3 Play Area Improvements | 68,966 |
| Beaver Lake Phase III Design | 155,000 |
| County Fair Livestock Arena | 356,163 |
| East Sammamish Phase I Design | 88,000 |
| Five Mile Lake Pier Rehabilitation | 100,000 |
| Handicapped Access | 160,000 |
| Juanita Beach Design | 57,000 |
| Lake Meridian | 232,629 |
| Lakewood | 518,167 |
| Luther Burbank Boiler Building Remodel | 250,014 |
| O'Grady Site Plan | 50,000 |
| Palisades | 60,000 |
| Pete's Pool | 100,000 |
| Petrovitsky Phase II Construction | 1,137,465 |
| Soos Creek Phase III Design | 91,000 |
| Springwood Housing Plan | 25,000 |
| Willomore Historic District | 375,195 |
| Shoreline Park Phase I | 823,284 |
| Marymoor Restoration Project | 20,000 |
| 318 Surface and Storm Water Management Construction | |
| Opportunity Projects | 125,000 |
| Louis Thompson Road Stabilization | 17,600 |
| Inglemoor High School Channel | 28,800 |
| Swamp Creek Regional Detention Pool | 36,000 |
| High Woodlands R/D | 48,500 |
| 318. Continued on Next Page. | |

ATTACHMENT 2

TO ORDINANCE SECTION 80 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

| | DESCRIPTION | 1988 COUNCIL ADOPTED |
|----|---|----------------------------|
| 7 | 318 Surface and Storm Water Management Construction (Continued) | |
| | Springbrook Regional Pond | \$ 129,000 |
| 8 | Garrison Creek Regional Pond - South | 52,700 |
| | Garrison Creek Regional Pond - North | 1,300 |
| 9 | Small SWM CIP | 100,000 |
| | Peterson Regional Pond | 103,135 |
| 10 | Edith Moulton R/D | 44,800 |
| | Mirrormont Drainage Improvement | 275,400 |
| 11 | Cemetary Regional Wetland | 93,200 |
| | McAleer Multipurpose R/D Pond | 138,700 |
| 12 | Ambaum Regional Pond | 166,500 |
| | Tye Golf Course Regional Pond | 679,925 |
| 13 | SE 24th St. Drainage Facility | 160,400 |
| | Springbrook Apts. Regional Wetlands | 219,200 |
| 14 | South 133rd & E. Marginal Detention Pool | 24,600 |
| | Windsor Vista R/D | 59,700 |
| 15 | Madsen Creek Channel Improvements | 99,300 |
| | Lakota Regional Pond | 4,600 |
| 16 | Stream Restoration | 30,000 |
| | 219th Ave. S.E. Channel Stabilization | 40,700 |
| 17 | Pipeline 85-87 | 39,900 |
| | NE 143rd Place Hillside Stabilization | 30,100 |
| 18 | 323 Solid Waste Construction | |
| 19 | Cedar Hills South Leachate Collector | 573,000 |
| | Transfer to Fund 3030 | 712,151 |
| 20 | Cedar Hills Aeration Basins Upgrade | 1,374,038 |
| | Cedar Hills Active Gas Collection | 17,198,000 |
| 21 | 330 River and Flood Control Construction | |
| 22 | Bank Stabilization | 100,000 |
| 23 | 331 Building Modernization Construction | |
| | Handicapped Accessibility | 739,873 |
| 24 | NE District Court Parking Lot | 45,783 |
| | Dept. of Adult Detention Secure Courtroom | 237,390 |
| 25 | Courthouse HVAC Replacement | 59,700 |
| | Evidence Lab Remodel | 151,714 |
| 26 | Outlying Buildings Repair | 75,000 |
| | 12th Floor Improvements | 384,511 |
| 27 | Federal Way District Court Roof | 23,000 |
| | Asbestos Contingency--Fund 331 | 275,000 |
| 28 | Asbestos Abatement Program | 242,917 |
| | Outlying Buildings Remodel | 75,750 |
| 29 | Courthouse Window Replacement | 100,000 |
| | Downtown Site Plan | 100,000 |
| 30 | Cold Water Piping | 29,501 |
| | Courthouse Complex Remodel | 75,750 |
| 31 | Courthouse Complex Repairs | 108,592 |
| | Superior Court Video | 180,000 |
| 32 | BALD Lease | 573,690 |
| 33 | 331 Continued on Next Page. | |

ATTACHMENT 2

TO ORDINANCE SECTION 80 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

| | DESCRIPTION | 1988 COUNCIL ADOPTED |
|----|---|----------------------------|
| 7 | 331 Building Modernization Construction (Continued) | |
| | Dexter Horton Lease | \$ 251,047 |
| 8 | Health Department Lease | 154,597 |
| | Smith Tower Lease | 647,690 |
| 9 | Washington Center Building Lease | 507,992 |
| | Car Per Officer Program | 796,419 |
| 10 | Centennial Projects | 250,000 |
| | Jail Repair and Replacement | 60,000 |
| 11 | 335 Youth Service Facilities Construction | |
| 12 | Youth Service Center Roof Repair | 97,948 |
| 13 | 337 Parks Acquisition and Development | |
| | Administration--Fund 337 | 15,500 |
| 14 | Project Contingency--Fund 337 | 50,000 |
| 15 | 338 Airport Construction | |
| | Taxiway A-11 | 571,942 |
| 16 | Taxiway B-1a | 35,272 |
| 17 | 345 Cedar Hills Center Construction | |
| | Cedar Hills ATC: Handicap Restrooms | 55,031 |
| 18 | Cedar Hills ATC: Kitchen Floor Replacement | 58,248 |
| | Cedar Hills ATC: Dorm Restrooms Remodel | 99,463 |
| 19 | 349 Park Facilities Rehab | |
| 20 | Renton Shop Rehab 1988 | 182,554 |
| | Mt Rainier Pool Rehab Phase 2 | 84,488 |
| 21 | Moshier Rehab 1988 | 116,744 |
| | Mercer Island Pool Rehab Phase 2 | 231,967 |
| 22 | Enumclaw Pool Rehab Phase 2 | 172,512 |
| | Si View Rehab | 29,700 |
| 23 | Enumclaw Park Rehab 1988 | 50,959 |
| | Soos Creek Rehab 1988 | 34,359 |
| 24 | Emergency Contingency--Fund 349 | 50,000 |
| | South Central Pool Rehab Phase 2 | 157,389 |
| 25 | Facilities Rehabilitation | 328,456 |
| | Sunset Rehab 1988 | 76,817 |
| 26 | Hillwood Rehab 1988 | 103,882 |
| | Tahoma Pool Rehab Phase 2 | 200,974 |
| 27 | Issaquah Pool Rehab Phase 2 | 287,309 |
| | White Center Rehab 1988 | 86,221 |
| 28 | Juanita Rehab 1988 | 83,388 |
| | Evergreen Pool Rehab Phase 2 | 120,395 |
| 29 | Kenmore Rehab 1988 | 218,213 |
| | Northshore Pool Rehab Phase 2 | 188,137 |
| 30 | Kent Pool Rehab Phase 2 | 294,128 |
| | Shoreline Pool Rehab Phase 2 | 211,614 |
| 31 | Des Moines Rehab 1988 | 14,118 |
| | Marymoor Velodrome | 250,000 |
| 32 | Renton Pool Rehab Phase 2 | 292,304 |
| 33 | 349 Continued on Next Page. | |

ATTACHMENT 2

TO ORDINANCE SECTION 80 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

| | DESCRIPTION | 1988 COUNCIL ADOPTED |
|----|---|----------------------------|
| 7 | 349 Park Facilities Rehab (Continued) | |
| | Redmond Pool Rehab Phase 2 | \$ 70,652 |
| 8 | Bellevue Pool Rehab Phase 2 | 121,560 |
| | Pool Rehab Contingency | 250,000 |
| 9 | Auburn Pool Rehab Phase 2 | 312,785 |
| | Administration--Fund 349 | 29,603 |
| 10 | Lake Wilderness Rehab 1988 | 163,442 |
| | Tolt-MacDonald Rehab 1988 | 71,392 |
| 11 | Luther Burbank Rehab 1988 | 61,751 |
| | One Percent for Art--Fund 349 | 43,294 |
| 12 | Lakota Rehab 1988 | 143,195 |
| 13 | 381 Solid Waste Capital Equipment Recovery Equipment Replacement | 1,917,344 |
| 14 | 382 Solid Waste ER/R | |
| 15 | ER/R Admin. Support | 335,689 |
| 16 | 386 County Roads CIP | |
| | E. Lake Sammamish Parkway NE | 3,347,488 |
| 17 | Woodinville CBD Bypass | 2,015,000 |
| | Juanita Drive--Phase II | 1,219,233 |
| 18 | Green River Bridge #3216 | 1,095,858 |
| | S & SW 356th St. | 981,319 |
| 19 | 16th Avenue South | 845,721 |
| | SE 240th St. | 726,969 |
| 20 | Cost Model Contingency | 678,000 |
| | 196th Ave. NE | 647,500 |
| 21 | 140th Ave/Place SE | 633,413 |
| | Interurban Bridge No. 3160 | 387,724 |
| 22 | White Center Signal Coordination Pathways | 300,000 |
| | Tokul Creek Bridge #271-A | 500,000 |
| 23 | South 116th Way | 295,817 |
| | Underground Fuel Tanks | 280,735 |
| 24 | Countywide Railroad Crossings | 106,765 |
| | Agreements with Other Agencies | 240,000 |
| 25 | Tunnel Road | 190,000 |
| | Elliott Bridge No. 3166 | 157,700 |
| 26 | Avondale Road | 145,424 |
| | Whitney Bridge #3025 | 143,849 |
| 27 | SE 208th St. | 135,032 |
| | Redondo Sea Wall | 116,220 |
| 28 | Countywide Drainage Projects | 107,999 |
| | Corridor Studies | 100,000 |
| 29 | NE 132nd St. @ 132nd Ave. NE | 100,000 |
| | NE 160th St. @ 124th Ave. NE | 99,000 |
| 30 | 9th Ave. SW @ SW 336th Street | 96,500 |
| | 26th Ave. SW @ SW 106th St. | 96,000 |
| 31 | 452nd Ave. S.E. | 93,000 |
| | RID/LID Participation | 79,765 |
| 32 | | 50,000 |
| 33 | 386 Continued on Next Page. | |

ATTACHMENT 2

TO ORDINANCE SECTION 80 (Continued)

CAPITAL IMPROVEMENT PROJECT FUNDS

| | DESCRIPTION | 1988 COUNCIL ADOPTED |
|----|---|----------------------------|
| 7 | 386 County Roads CIP (Continued) | |
| | Southeast 277th St. | \$ 50,000 |
| 8 | Tuck Creek Xing Woodinville-Duvall Rd. | 50,000 |
| | 140th Ave. Place NE | 40,000 |
| 9 | CAD & Drafting System | 30,000 |
| | NE 195th St. | 29,100 |
| 10 | Project Formulation | 19,000 |
| | 124th Ave. SE @ 312th St. | 10,000 |
| 11 | Juanita-Woodinville Way | 1,691,000 |
| | 140th Ave. Place NE | 359,000 |
| 12 | Feasibility/Rt Loc Sty, 11th Pl. 14th Ave S | 100,000 |
| | South 320th St. Traffic Signals | 100,000 |
| 13 | Military Rd @ S 288th, Left Turn Signal | 41,500 |
| | 16th Ave. S. Bridge Study | 82,500 |
| 14 | 244th & SR 410 Signal | 75,000 |
| | River Rd. Barriers & Restripe | 50,000 |
| 15 | Widening of SR 509 @ Lakota Park | 22,500 |
| | First Ave. S. Bridge Study | 100,000 |
| 16 | 388 Jail Renovation and Construction | |
| 17 | Jail West Wing Remodel | 292,532 |
| | Jail Mental Health Unit | 131,239 |
| 18 | 391 Landfill Reserve | |
| 19 | Duvall Post-Closure Maintenance | 40,000 |
| | Cedar Hills Refuse Area 4 | 356,000 |
| 20 | 448 Stadium Operations | |
| 21 | Stadium Master Plan | 100,800 |
| | Capital Replacement Items | 889,290 |
| 22 | Stadium Facility/Maintenance Improvements | 88,480 |

ATTACHMENT 3
 TO ORDINANCE SECTION 81
 CAPITAL IMPROVEMENT PROJECT FUNDS

| | DESCRIPTION | 1988 COUNCIL ADOPTED |
|----|-------------------------------------|----------------------------|
| 7 | 323 Solid Waste Construction - 1981 | |
| | Hobart Construction - Phase II | \$(4,701,100) |
| 8 | Vashon Landfill Construction | (2,521,618) |
| | Cedar Falls Leachate Control | (633,621) |
| 9 | Rural Landfill Closure | (200,000) |
| | Abandoned Landfill Study | (78,530) |
| 10 | 349 Park Facilities Rehab | |
| 11 | Hamlin Park Project #10021 | (623,284) |
| 12 | 386 County Roads CIP | |
| | Inglewood Hill Road | (50,000) |
| 13 | South 312th Street | (100,000) |
| | Petrovitsky Road--Phase II | (100,000) |
| 14 | NE 70th | (283,515) |
| | 116th Ave. NE | (854,172) |
| 15 | NE 124th--Phase I | (138,155) |
| | Project Closeouts | (68,000) |
| 16 | NE Juanita Drive | (61,863) |

Executive



King County Executive
TIM HILL

400 King County Courthouse
516 Third Avenue
Seattle, Washington 98104

(206) 344-4040

December 10, 1987

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

RE: 1988 Adopted Budget

Dear Councilmember Grant:

Enclosed with this letter is Ordinance 8331, the 1988 Budget Ordinance, which I have signed into law. This letter describes the significant Council changes to my proposed budget and raises several issues and concerns which need to be addressed to ensure successful implementation of the 1988 Budget.

The 1988 Adopted Budget includes total appropriations of \$591.3 million for all King County funds, or \$4.4 million more than my total proposed budget. The County Council increased my proposed Current Expense Fund appropriations by \$7.6 million to \$208.3 million, and increased the local option retail sales tax rate by the remaining 0.2 percent effective April 1, 1988. The County Council also increased the appropriations for Capital Improvement Program (CIP) funds, net of CIP cancellations, by \$1.2 million. The appropriations for non-Current Expense funds were decreased by over \$4 million.

In proposing a balanced budget without a sales tax increase, I asked County departments to come up with efficiency measures to maintain or improve service delivery at reduced costs. As a result of their efforts and a strong financial performance in 1987, I was able to propose a budget with modest increases in services for high priority community needs.

Although I proposed a no-new taxes budget, I recognize the Council's concerns about providing quality services to unincorporated area residents. I share that concern. The Council increased the level of funding for police services, health and human services, the rehabilitation of parks and pools, and new parks development. The Council also reserved a portion of the sales tax revenues to provide for any adverse impact from a major economic downturn, lawsuits, or catastrophic losses. Since the County cannot afford these additional Council initiatives without new taxes, I approved the sales tax ordinance.

There are, however, several major issues and concerns that I would like to call to your attention. These issues do not include a number of items which will be

addressed separately in the annual technical corrections ordinance and in my letter commenting on the Council budget provisos. I plan to submit my comments on the budget provisos as soon as the Budget Office and the Executive Cabinet have completed their review of the provisos.

The following issues and concerns may require supplemental appropriation requests to be submitted during 1988 to the County Council:

1. Department of Assessments

The Adopted Budget specifies a reduction of \$329,464 from my proposed budget. Based on Council intent, these reductions are to be achieved through the elimination of 11.9 full-time equivalent positions and the establishment of a valuation cycle based on annual value updates through a trending approach and a four-year physical evaluation of each property. The County Assessor, an elected official, is opposed to this budget reduction, and has indicated that the Department will not change from the current cycle. Instead the Department will cease to collect data on new construction. This is the second year in a row in which the Council has reduced the Assessor's budget to implement a change in the cycle of assessing property. The County and all other County taxing districts cannot afford the impact of lost tax revenues. I am asking the Council to reconsider this issue and reach an agreement with the County Assessor and me regarding the appropriate assessment cycle and funding level for the Department of Assessments.

2. Additional Police Officers

The addition of 60 police officers and sergeants is a desirable enhancement to police services throughout the County. These positions, when fully implemented in 1989, are expected to increase the number of officers on patrol by about 25 percent. Such an addition is sure to have a concomitant impact on the remainder of the law, safety, and justice system. This impact on other agencies cannot be overlooked. I expect that there will be significant budgetary pressures in the courts, Office of the Prosecuting Attorney, Public Defense, Adult Detention, Judicial Administration, and Youth Services.

In my 1988 proposed budget, I recommended funding for a law, safety, and justice master plan to include an analysis of the interrelationships between agencies and the systemwide impacts of individual changes. Although the Council staff has stated the intent to change the scope of this master plan, I feel it is very important to analyze the impacts of additional police officers. With such an analysis, we may be able to estimate the attendant costs of major changes within the system.

Finally, the additional positions will create new opportunities to improve our female and racial minority representation in the public safety ranks.

The Council has stated its intent to improve the departmental profile with these positions and I fully support this proposal. We will have to be more proactive in our testing and recruiting of potential officers. The Department of Public Safety is already working on a plan to implement significant affirmative action hiring procedures that will include more aggressive recruiting activity. These efforts may require additional funding in Public Safety and Personnel budgets. More information will be provided when I submit my plan to you early next year. The proviso relating to this plan that was included in the budget ordinance calls for submittal and approval of a hiring plan by January 8, 1988. This date will not allow sufficient time for the development of a quality plan. My goal is to submit the plan to you by February 15, 1988.

3. Public Defense

The Council reduced my revised proposed budget for public defense services by \$338,000. In addition, the Council's intent that the County contract with a fourth defender agency may exacerbate public defense service financial problems. The proposed budget added new attorneys on an incremental cost basis in order to reduce costs. With the addition of a fourth agency, these economies may not materialize and costs may be higher than projected. Consequently, the Council's action may have provided a built-in need for a budget supplemental, if caseload projections materialize to my expectations.

4. Health and Human Services Plan

The Council created a contingency reserve for health and human services initiatives. The reserve is expected to fund many of the initiatives I proposed in the 1988 recommended budget, along with other items that have not yet been proposed. I consider the Council action an opportunity to improve upon much-needed services in health and human services areas, and I look forward to developing a joint plan in a cooperative manner with the Council.

This project should commence with an understanding of the County's responsibility toward providing regional services. The Council has stated its intent that services included in this plan should concentrate on unincorporated area residents. We should recognize that service needs do not stop with geographical boundaries, and the County needs to work cooperatively with the various cities and other funding entities such as United Way in clearly identifying the needs and the financing plan for these services. The Human Services Roundtable, supported by the Council, has taken the position of providing a regional catalyst to human services within the County. I believe that focusing on our role as a regional government is essential in assuming a leadership role in this area.

5. Regional Services and Governance Study

Failure to fund the Regional Services and Governance Study will adversely impact the County's participation in the State Department of Revenue's study of the State's revenue structure. I have successfully organized the participation of other home-rule charter counties in the development of County revenue issues for inclusion in the State's study. In addition, King County initiated action to involve the Washington State Association of Counties (WSAC) and, in fact, was successful in getting the WSAC to agree to participate. Suburban cities are in favor of the effort and are also willing to participate.

The timing of the Regional Services and Governance project is critical. Results of the study are necessary in order to develop convincing, service-related arguments in support of recommendations the County would make for Statewide tax reform. This study would focus the past efforts of others by using their study results and projections in developing specific service delivery themes and related tax structure mechanisms. This study would also assess the financial impacts of proposed annexations and incorporations on King County.

Tax reform opportunities are infrequent, and when the State study is completed, it is unlikely that the subject will be pursued again for years to come. It is vital to the future of King County and suburban jurisdictions that our tax reform efforts be highly effective. They will not be if we are unable to complete the necessary collateral efforts.

Funding of the Regional Service and Governance Study is essential. I plan to submit a supplemental appropriation request for this study and urge you to reconsider it for funding.

6. Telephone Adjustments

The 1988 Adopted Budget made over \$400,000 in cuts to telephone budgets across all County agencies. These reductions will not allow for any growth and, in many cases, will force agencies to use budget authority from other program areas to pay for needed telephone services. The adoption of a base budget based on average ongoing 1987 activity, plus a five percent inflation factor, will be inadequate for the following reasons:

- a. By basing the budget on 1987 activity only, all anticipated changes in telephone services for 1988 were ignored. For example, BALD's planned move to the Eastpoint Plaza Building will add an extra annual amount of over \$30,000 to their telephone bill, which is not taken into account.
- b. Only two items, worth \$36,000, were funded out of 38 Executive-recommended requests totaling over \$200,000. This action creates a

problem that is twofold in nature. First, the rejected funding does not provide departments with enough resources for new positions, moves, or other planned service changes. Second, this action negates the purpose of the Executive planning process, which is to encourage departments to plan ahead for telephone service changes. This planning process benefits the department by enabling them to identify added costs and include them in their budget. It also assists Systems Services by alerting them to anticipated changes and allowing them to more effectively plan their operations.

- c. A five percent inflation factor is most likely inadequate to cover vendor rate increases in 1988. Systems Services has received information from the telephone vendors that rate increases greater than this amount can be expected in 1988.

7. Systems Services New Development and System Enhancements

The Adopted Budget cut a total of 48.7 analyst-months from new development. Two cuts, in particular, are cause for a great deal of concern--10.0 months to Jail Billing and 30.2 months to the Property Based System (PBS).

The cancellation of the Jail Billing project, because it may be affected by the Subject-in-Process (SIP) study, is going to intensify billing problems with adjacent jurisdictions and increase overtime costs for the Department of Adult Detention. Adult Detention and Systems Services both feel that further development of Jail Billing is not dependent on the outcome of the SIP study. Regardless of the study results, Jail Billing has completed its feasibility study, the requirements are known, and it is ready to be programmed. The system is designed to fill an immediate need and further delay will cause problems with the administration of the billing process.

Further development on the PBS was halted in 1987 pending the completion of a consultant study on the system. The finished report recommended that further work be done on system design and analyst training, and that a final selection process be performed to choose between PBS and an alternative package system. I believe that Systems Services and the Assessor's Office endorse this proposal, but the cuts do not provide enough resources to carry it out. Apparently, the Council agrees in principle with the consultant recommendation but wants to follow it on a smaller scale. Although the consultant has recommended five Systems Services analysts and \$190,000 in other costs, the Adopted Budget provides for only one analyst and \$96,000 in consultant support. The Assessor's Office is concerned that a reduced effort will result in an incomplete design and the selection of a packaged system that will not meet their needs. Council staff also appear to agree that a well-defined system scope and design is a necessary preliminary to system selection even for a packaged system selection.

Equally disturbing are cuts to Type II system enhancements. Two-thirds of all proposed enhancements were cut, including all of the enhancements to the budget on-line system and ARMS, the County's central financial system. Because of their central nature, these cuts affect all County agencies. The financial system is one of the County's most important data processing applications and without an ongoing effort to improve it, the system will fall behind the latest advances and lead to departments developing their own systems. A continued investment is cost effective, will keep interest in the system high among users, and encourage them to use the system.

8. Comparable Worth

The CX Fund contains \$925,000 to implement the first phase of Comparable Worth pay adjustments in 1988. In approving Comparable Worth adjustments, the Council included the following proviso:

Comparable Worth adjustments for Current Expense and non-Current Expense agencies shall not be implemented until the Executive recommends and the Council approves a plan which: 1) rectifies the inconsistencies in the Executive's consultant-recommended Comparable Worth plan; and 2) recommends whether, and if so how, to adjust the salaries of those employees whose salaries are above the Comparable Worth line. Once the requirements of this proviso have been satisfied, 50 percent of the Comparable Worth adjustments for County employees shall be effective January 1, 1988. Full implementation shall be effective January 1, 1989.

The Personnel Division has identified disagreements between the County and the Consultant relating to the relative ranking of certain positions. Personnel has obtained the consultant's working papers and is evaluating the positions in question. It presently plans to resolve questions of ranking by mid-1988, before the second round of salary adjustments (1989) is scheduled to occur.

Adjustments to salaries of positions falling above the Comparable Worth line will be considered in the context of collective bargaining strategy and total compensation. Our position on salaries of represented employees should dictate what action we will take regarding non-represented employees.

Collective bargaining agreements presently before the Council for consideration should not be delayed because of Comparable Worth. These agreements resulted from good faith bargaining outside the context of Comparable Worth, and it could be considered an unfair labor practice to reopen negotiations because of a possible future impact resulting from the County's implementation of Comparable Worth.

Before I implement Comparable Worth adjustments for represented employees, Labor Relations staff will negotiate adjustments as part of a total package,

taking into consideration the salaries of positions that fall above the Comparable Worth line. To the greatest possible extent, I intend to treat bargaining units uniformly when Comparable Worth is negotiated. Labor relations staff and the Budget Office are working with the Labor Policy Committee to develop an effective strategy for dealing with positions above the Comparable Worth line, and I will discuss this issue with the Council's representative to the Labor Policy Advisory Committee.

9. Capital Improvement Program (CIP)

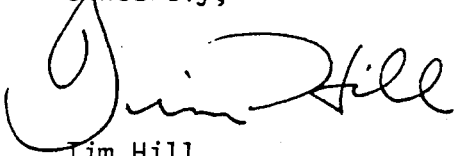
The adopted budget funding of parks development projects in 1989 and 1990 will restrict ongoing maintenance and development. The Council has programmed all REET revenues not pledged to debt service in 1989 and 1990 to the funding of park development projects (\$2,350,645 in 1989 and \$2,361,137 in 1990). In 1989, \$3.5 million of CX/CIP is designated for park development; \$6.018 million is designated in 1990.

Based on the Council staff financial plan, the balance of CX/CIP funding would be \$3.73 million in 1989 and \$2.82 million in 1990. Since the REET funds are restricted, there will be less money available to address ongoing maintenance and development requirements in 1989 and 1990. In my 1988 proposed budget, \$9.351 million was proposed for major maintenance and development activities from REET and CX. This amount is exclusive of park development activities. While 1988 was an unusual year, allowing us to devote twice the typical resources to the CX-CIP, the Council-proposed restrictions on the flexible use of REET will not support the historical level of maintenance and development activities. I believe that the Council should provide flexibility in the programming of CIP funds. I am concerned that there may be higher priority projects, such as the Courthouse roof repair, which may need to be funded in 1989 or 1990.

The Honorable Gary Grant
December 10, 1987
Page 8

In closing, my Executive Cabinet, the Budget staff, and I would like to thank the County Council and their staff for their cooperation and hard work in adopting the 1988 Budget. We look forward to working closely with the Council to implement the 1988 Budget.

Sincerely,



Tim Hill
King County Executive

TH/LM:dbm.1

cc: King County Councilmembers

ATTN: Cal Hoggard, Program Director

Jerry Peterson, Council Administrator

Ruthe Ridder, King County Assessor

The Honorable Gerard M. Shellan, Presiding Judge, King County
Superior Court

The Honorable Charles Delaurenti, President, King County District Court
Judges' Association

The Honorable Norm Maleng, King County Prosecuting Attorney

Rollin Fatland, Deputy County Executive

Executive Cabinet

Leticia Macapinlac, Chief Financial Officer