

August 15, 1995

Introduced By:

Greg Nickels

95-088jr.sub (lgs)

Proposed No.:

95-088

ORDINANCE NO. **11944**

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AN ORDINANCE providing for reorganization appropriation authority and working in concert with Adopted Ordinance 11684 (The Reorganization Ordinance), amending Ordinance No. 11578, Sections 14, 17, 19, 20, 21, 26, 41, 49, 52, 81, and 88, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 11578, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF FINANCIAL MANAGEMENT - BUDGET DIVISION- From the Current Expense Fund there is hereby disappropriated from:

Office of Financial Management - Budget Division (2,704,335)

The maximum number of additional FTEs for Office of Financial Management - Budget Division shall be: (2.00)

PROVIDED THAT:

By January 3, 1995, the budget office shall develop and submit for council review and approval an update of the 1992 long-range financial plan for county criminal justice agencies. The update shall incorporate revised workload, expenditure and revenue assumptions and shall isolate the costs of operating the new regional Justice Center.

PROVIDED FURTHER THAT:

The revised financial plan shall not assume the use of sales tax reserve funds as a source of revenue.

PROVIDED FURTHER THAT:

~~((By April 1, 1995 the executive shall submit a plan for implementing the Community Youth Partnerships program to the council for review and approval prior to the selection of communities and the encumbrance of funds for partnership projects. The proposed plan shall be developed by the children and family commission in conjunction with the departments of youth services, parks, public safety, human services, and health~~

1 and shall address items specified in the Safe Communities Strategies and Action Plan
2 adopted by Motion 9048 and included as Attachment B thereto.

3 ~~PROVIDED FURTHER THAT:~~

4 ~~\$55,000 of the one-time savings due to the planned mid-year start-up of the
5 Community Youth Partnerships program shall be used only for projects to be managed by
6 the women's program for the improvement of services to children affected by domestic
7 violence, including funding of \$35,000 for cross-training and development of protocols
8 between domestic violence and children's mental health service providers, and \$20,000 for
9 development of a domestic violence component for parenting training curricula and
10 domestic violence training for trainers.~~

11 ~~PROVIDED FURTHER THAT:~~

12 ~~By July 1, 1995 the executive shall develop and submit to the council for approval
13 a plan developed jointly by the health department and the children and family commission
14 for a systematic assessment process and data system for measuring and tracking the health
15 and safety of communities.))~~

16 PROVIDED FURTHER THAT:

17 The budget division shall recommend a policy for setting aside a portion of current
18 expense fund revenues for transfer to the major maintenance fund on an annual basis. The
19 policy shall provide that the transfer is to be considered an annual mandatory King County
20 expense. The policy shall also provide that the annual amount to be transferred shall not be
21 less than the amount required for annual major maintenance costs in addition to an amount
22 establishing a reserve balance. This policy shall be presented to the Budget and Fiscal
23 Management Committee at its June 26, 1995 meeting.

24 PROVIDED FURTHER THAT:

25 The Metropolitan King County Council reaffirms its intent that the consolidation of
26 King County and METRO result in a cost saving to the citizens of King County. To
27 achieve a cost saving, the King County executive shall consider the following support
28 functions of both King County and the department of metropolitan services as candidates
29 for consolidation: financial accounting, cash and investment management, payroll,
30 accounts payable, accounts receivable, budget and financial management, long term debt

1 administration, risk management, human resource management, governmental relations,
 2 facilities management, employee benefits, purchasing, printing and graphic arts, real
 3 property management, internal auditing, information and computer services,
 4 communications, civil rights and compliance, motor pool and non-revenue fleet
 5 administration, safety and claims management, records management, mail services, and
 6 any other function that the executive may want to consider as consolidation candidates.
 7 The Metropolitan King County Council hereby sets a consolidation savings goal of 25
 8 percent. This 25 percent savings goal is to be applied to both King County and the
 9 department of metropolitan services support functions. The Transit Program's share of the
 10 savings shall be incorporated in the 1995-2000 transit financial plan and shall be
 11 programmed for service hour increases and/or security enhancements. The Water Quality
 12 Program's share of the savings shall be incorporated in the 1995-2000 water quality
 13 financial plan and shall be programmed for reducing future rate increases. The
 14 consolidation office shall present status reports to the Budget and Fiscal Management
 15 Committee at its March 29, June 26, and September 24, 1995 meetings.

16 PROVIDED FURTHER THAT:

17 The budget division shall hire 1 FTE supported employee as a first priority to fill
 18 new or vacant FTEs consistent with applicable county, state and federal policies. If this
 19 priority is not established or observed by the budget division, then no funds for such new
 20 or vacant positions shall be expended or encumbered.

21 ~~((PROVIDED FURTHER THAT:~~

22 ~~———— \$38,000 of the funds for children and family commission projects shall be used to~~
 23 ~~contract with the Park Lake Boys and Girls Club.~~

24 ~~———— PROVIDED FURTHER THAT:~~

25 ~~———— \$75,000 of the funds for children and family commission projects shall be used to~~
 26 ~~implement the youth involvement strategy of the adopted Safe Communities Strategies and~~
 27 ~~Action Plans.))~~

28 SECTION 2. Ordinance 11578, Section 17 is hereby amended:

29 ~~((PARKS, PLANNING, AND RESOURCES ADMINISTRATION From the~~
 30 ~~Current Expense Fund there is hereby appropriated to:~~

1 ~~Parks, Planning, and Resources Administration~~ \$376,381

2 ~~The maximum number of FTEs for Parks, Planning and Resources Administration~~
 3 ~~shall be:~~ 5.00

4 SECTION 3. Ordinance 11578, Section 19, as amended, is hereby amended by
 5 adding thereto and inserting therein the following:

6 ~~((PARKS DIVISION))~~ PARKS, CULTURAL & NATURAL RESOURCES -

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

8 ~~((Parks Division))~~ Parks, Cultural & Natural Resources \$1,771,925

9 The maximum number of additional FTEs for ~~((Parks Division))~~ Parks, Cultural &
 10 Natural Resources shall be: 21.50

11 PROVIDED THAT:

12 Funds from this appropriation may not be expended or encumbered for the salary of
 13 any managerial position currently vacant until amendments to Title 2.16 as contained in
 14 Proposed Ordinance No. 95-548 has been adopted by the council and becomes effective.

15 PROVIDED FURTHER THAT:

16 The vacant survey crew position cannot be filled until a plan for staffing survey
 17 activities is approved by the council. This plan should provide a methodology for
 18 allocating the cost of the recommended survey staffing approach between parks operating
 19 and parks capital funds.

20 PROVIDED FURTHER THAT:

21 A wetland stewardship agreement shall be developed in cooperation with the land
 22 owner, King County and the local community and presented to the council by August 31,
 23 1995.

24 PROVIDED FURTHER THAT:

25 The ~~((parks, planning and resources))~~ parks, cultural & natural resources
 26 department, in conjunction with other affected departments and the budget office, shall
 27 submit to the council for approval by May 1, 1995, a report detailing a coordinated county
 28 strategy for negotiating the transfer of local pools and parks located in incorporated cities
 29 to the city in which the facility is located.

30 PROVIDED FURTHER THAT:

1 Parks, Cultural & Natural Resources ((division)) staff shall submit to the council
2 for approval by April 1, 1995, a report detailing strategies and potential cost savings to
3 develop and formalize partnerships with schools and school districts, cities, non-profit
4 organizations and community groups for the joint development, management operation and
5 use of recreation facilities and programs. This report should include strategies for both the
6 joint management and use of existing facilities and programs and for the joint development
7 and operation of new facilities and programs. In addition, this report should include a
8 summary of all joint partnerships successfully developed to date.

9 PROVIDED FURTHER THAT:

10 \$130,405 reserved as an extra help contingency for Klahanie Trail right-of-way
11 acquisition shall not be expended until the council approves a route for this trail.

12 PROVIDED FURTHER THAT:

13 \$10,397 reserved as an extra help contingency for completion of the Farmlands
14 Bond Acquisition Program shall not be expended until the council approves a work
15 program for this activity.

16 PROVIDED FURTHER THAT:

17 The executive shall submit a detailed staffing plan for all agencies involved in the
18 Waterways 2000 project, for council approval, along with the recommended list of
19 Waterways 2000 acquisition projects.

20 SECTION 4. Ordinance 11578, Section 20, as amended:

21 PLANNING AND COMMUNITY DEVELOPMENT DIVISION From the
22 Current Expense Fund there is hereby appropriated to:

23 Planning and Community Development Division \$3,338,144

24 The maximum number of FTEs for Planning and Community Development
25 shall be: 43.83)).

26 SECTION 5. Ordinance 11578, Section 21, as amended, is hereby amended by
27 adding thereto and inserting therein the following:

28 ((OFFICE OF OPEN SPACE ACQUISITION From the Current Expense Fund
29 there is hereby appropriated to:

30 Office of Open Space Acquisition \$766,965

~~1 The maximum number of FTEs for Office of Open Space Acquisition shall be:8.00~~

~~2 PROVIDED THAT:~~

~~3 \$130,405 reserved as an extra help contingency for Klahanie Trail right of way
4 acquisition shall not be expended until the council approves a route for this trail.~~

~~5 PROVIDED FURTHER THAT:~~

~~6 \$10,397 reserved as an extra help contingency for completion of the Farmlands Bond
7 Acquisition Program shall not be expended until the council approves a work program for
8 this activity.~~

~~9 PROVIDED FURTHER THAT:~~

~~10 The executive shall submit a detailed staffing plan for all agencies involved in the
11 Waterways 2000 project, for council approval, along with the recommended list of
12 Waterways 2000 acquisition projects.))~~

13 SECTION 6. Ordinance 11578, Section 26, as amended, is hereby amended by
14 adding thereto and inserting therein the following:

15 PROPERTY SERVICES DIVISION- From the Current Expense Fund there is
16 hereby disappropriated to:

17 Property Services Division (\$52,077)

18 The maximum number of additional FTEs for Property Services Division
19 shall be: (1.00)

20 SECTION 7. Ordinance 11578, Section 41, as amended, is hereby amended by
21 adding thereto and inserting therein the following:

22 CX TRANSFERS TO OPERATING FUNDS- From the Current Expense Fund
23 there is hereby appropriated to:

24 CX Transfers to Operating Funds \$2,209,892

25 PROVIDED THAT:

26 Funds from this appropriation may not be expended or encumbered for the salary of
27 any managerial position currently vacant until amendments to Title 2.16 as contained in
28 Proposed Ordinance No. 95-548 has been adopted by the council and becomes effective.

29 SECTION 8. Ordinance 11578, Section 49, as amended, is hereby amended by
30 adding thereto and inserting therein the following:

HUMAN SERVICES/CSD/COOPERATIVE EXTENSION- From the Current

Expense Fund there is hereby disappropriated from:

Human Services/CSD/Cooperative Extension (\$177,200)

The maximum number of FTEs for Human Services/CSD/Cooperative Extension shall be: (1.50)

SECTION 9. Ordinance 11578, Section 52 , as amended, is hereby amended by adding thereto and inserting therein the following:

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

Human Services Administration \$3,433,285

The maximum number of additional FTEs for Human Services Administration shall be: 6.33

PROVIDED THAT:

Funds from this appropriation may not be expended or encumbered for the salary of any managerial position currently vacant until amendments to Title 2.16 as contained in Proposed Ordinance No. 95-548 has been adopted by the council and becomes effective.

PROVIDED FURTHER THAT:

A juvenile justice initiatives oversight committee, consisting of the chief judge of juvenile court and the directors of the departments of youth services, human services and public health, shall be created to oversee the development and evaluation of the juvenile justice initiatives included in the 1995 budget and to ensure appropriate coordination among involved agencies and programs. By May 15, 1995, the committee shall report to the Law, Justice and Human Services Committee on the implementation of these initiatives.

PROVIDED FURTHER THAT:

By April 1, 1995 the executive shall submit a plan for implementing the Community-Youth Partnerships program to the council for review and approval prior to the selection of communities and the encumbrance of funds for partnership projects. The proposed plan shall be developed by the children and family commission in conjunction with the departments of youth services, parks, public safety, human services, and health

1 and shall address items specified in the Safe Communities Strategies and Action Plan
2 adopted by Motion 9048 and included as Attachment B thereto.

3 PROVIDED FURTHER THAT:

4 \$55,000 of the one-time savings due to the planned mid-year start up of the
5 Community-Youth Partnerships program shall be used only for projects to be managed by
6 the women's program for the improvement of services to children affected by domestic
7 violence, including funding of \$35,000 for cross training and development of protocols
8 between domestic violence and children's mental health service providers, and \$20,000 for
9 development of a domestic violence component for parenting training curricula and
10 domestic violence training for trainers.

11 PROVIDED FURTHER THAT:

12 By July 1, 1995 the executive shall develop and submit to the council for approval
13 a plan developed jointly by the health department and the children and family commission
14 for a systematic assessment process and data system for measuring and tracking the health
15 and safety of communities

16 PROVIDED FURTHER THAT:

17 \$38,000 of the funds for children and family commission projects shall be used to
18 contract with the Park Lake Boys and Girls Club.

19 PROVIDED FURTHER THAT:

20 \$75,000 of the funds for children and family commission projects shall be used to
21 implement the youth involvement strategy of the adopted Safe Communities Strategies and
22 Action Plans.

23 SECTION 10. Ordinance 11578, Section 81, as amended, is hereby amended by
24 adding thereto and inserting therein the following:

25 SURFACE WATER MANAGEMENT- From the Surface Water Management
26 Fund there is hereby disappropriated from:

27 Surface Water Management (206,854)

28 The maximum number of additional FTEs for Surface Water Management

29 shall be: (4.50)

1 PROVIDED THAT:

2 Of this amount, \$225,000 shall be authorized for expenditure only through grant
 3 revenues not otherwise assumed in this appropriation and if the following conditions have
 4 been met: a total of no more than \$75,000 of expenditures supported by SWM service
 5 charge revenue shall be used to match these grant revenues; the council shall receive
 6 proper notification of all associated grant applications; after SWM hires a grant writer, the
 7 Utilities and Natural Resources Committee of the council has received a briefing from
 8 SWM on the strategies it is pursuing for grant applications.

9 PROVIDED FURTHER THAT:

10 On or before April 1, 1995, a report developed by DDES management will be
 11 delivered to the Metropolitan King County Council addressing areas of possible
 12 duplication in the following areas: drainage/flooding inspection, erosion control, business
 13 partnership/outreach/education, wetland/stream review.

14 SECTION 11. Ordinance 11578, Section 88, as amended, is hereby amended by
 15 adding thereto and inserting therein the following:

16 DEVELOPMENT AND ENVIRONMENTAL SERVICES- From the Development
 17 and Environmental Services Fund there is hereby appropriated to:

18	Development and Environmental Services	\$2,416,746
19	The maximum number of additional FTEs for Development and Environmental	
20	Services shall be:	38.00

21 PROVIDED THAT:

22 Funds from this appropriation may not be expended or encumbered for the salary of
 23 any managerial position currently vacant until amendments to Title 2.16 as contained in
 24 Proposed Ordinance No. 95-548 has been adopted by the council and becomes effective.

25 PROVIDED FURTHER THAT:

26 The Environmental Education program is to be 50% funded by user fees paid
 27 directly by participants with the remaining 50% supported by the permit fee base.

28 PROVIDED FURTHER THAT:

29 The executive form a task force to study ways to restructure the department of
 30 development and environmental service. The task force shall look at ways to restructure

1 DDES fees and DDES operations. In addition, the task force shall develop a long-range
2 operational plan to guide the department through a period of department downsizing. The
3 purpose of the plan will be to develop strategies to minimize the impact on DDES
4 operations and finances by planning for the downsizing of the department. The task force
5 shall include representatives from the council, the executive, the development community,
6 and the environmental community. The task force shall report its findings and make
7 recommendations to the Council by May 15, 1995.

8 PROVIDED FURTHER THAT:

9 The department of development and environmental services shall investigate
10 restructuring the department's hazardous materials inspection services function. The
11 department is to investigate alternative service delivery options with the goal of reducing
12 costs and reducing hazardous material inspection fees. In particular, the department shall
13 investigate the possibility of contracting with fire districts to provide fire inspection
14 services for the county. A report of the departments findings and recommendations shall
15 be transmitted to the council by March 31, 1995.

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PROVIDED FURTHER THAT:

The executive study the possibility of implementing an interagency fire response capability for rural forested areas. The study shall consider joining training of interagency firefighting and fire management personnel. The executive shall transmit to the council the results of the study including any recommendations from the executive. The study shall be transmitted by March 31, 1995.

INTRODUCED AND READ for the first time this 6th day of

February, 1995

PASSED by a vote of 13 to 0 on this 5th day of September,

1995.

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Kent Pullen
Chair

ATTEST:

Gerald A. Peterson
Clerk of the Council

APPROVED this 15th day of September 1995.

Gary Locke
King County Executive

Attachments: