

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

ORDINANCE NO. 12538

AN ORDINANCE adopting the 1997 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1997 and ending December 31, 1997.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1997 Annual Budget is hereby adopted and, subject to the provisions hereinafter set forth and the several amounts hereinafter specified or so much thereof as shall be sufficient to accomplish the purposes designated, appropriations are hereby authorized to be distributed for salaries, wages and other expenses of the various agencies and departments of King County, for capital improvements, and for other specified purposes for the fiscal year beginning January 1, 1997 and ending December 31, 1997, out of the several funds of the county hereinafter named and set forth in the following sections.

SECTION 2. Within the fund appropriations are sums to cover merit pay and labor settlements. The county executive is authorized to distribute the required portions of these funds among the affected positions in each operating fund effective January 1, 1997. In the event cost-of-living adjustments are greater than funding provided, all budgets shall be augmented as required from funds available to the county not otherwise appropriated; provided that an ordinance shall be forwarded to the council appropriating said funds by appropriation unit.

SECTION 3. The provisions expressing the council's intentions, schedules, and restrictions are enacted for the 1997 fiscal year. Pursuant to Section 460 of the King County home rule charter, some provisions contained in this appropriation ordinance specifically restrict the expenditure of certain appropriations. These provisions are an integral part of the official budget of King county and shall be published therewith. Appropriation authority is given only for expenditures made in conformity with these provisions and other county ordinances. Expenditures inconsistent therewith are unauthorized, improper, and unlawful.

1 \$88,355 is appropriated to contract with the Trade Development Alliance.

2 PROVIDED FURTHER THAT:

3 The Office of Budget and Strategic Planning shall organize itself to emphasize the
4 following three priority areas (exclusive of Economic Development): Potential Annexation
5 Areas; Regional Governance and Finance/Growth Management Planning Council Support;
6 and Comprehensive Plan Implementation/Analysis.

7 PROVIDED FURTHER THAT:

8 \$258,605 shall be expended on consultant contracts for a subarea planning process in
9 the West Hill/Earlington/Skyway area. These funds are to be applied to a preliminary market
10 survey, a more detailed market analysis and a Draft and Final Environmental Impact
11 Statement. The Council recognizes that additional funding for the Final Environmental
12 Impact Statement may be needed in 1998.

13 The Office of Budget and Strategic Planning shall submit a written update to the
14 Council on a quarterly basis regarding the progress of this subarea planning effort. If
15 sufficient progress is not being made, as determined by the council, \$200,000, or such lesser
16 amount as determined by the council, from the funds restricted by this proviso shall not be
17 expended or encumbered after the council, by motion, determines that sufficient progress has
18 not been made until subsequent council action authorizes further expenditure or encumbrance.

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

21 Finance \$12,995,491
22 The maximum number of FTEs for Finance shall be: 206.00

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

25 Public Safety \$61,309,903
26 The maximum number of FTEs for Public Safety shall be: 771.00

27 SECTION 17. OFFICE OF CULTURAL RESOURCES - From the Current
28 Expense Fund there is hereby appropriated to:

29 Office of Cultural Resources \$1,646,960
30 The maximum number of FTEs for Office of Cultural Resources shall be: 12.50

31 PROVIDED THAT:

1 The Executive shall include in the 1997 councilmanic bond issue, \$1.5 million for the
2 Pacific Science Center, with debt service payments to start in 1998.

3 PROVIDED FURTHER THAT:

4 \$360,500 is appropriated to contract with the following agencies:

5	Kirkland Performance Center	50,000
6	Auburn Performing Arts Center	50,000
7	King County Arts Commission - Sustained Support	5,000
8	Odyssey	95,500
9	Bellevue Art Museum	50,000
10	Federal Way Philharmonic	50,000
11	Issaquah Village Theater	50,000
12	Kirkland Arts Center	10,000

13 PROVIDED FURTHER THAT:

14 No later than March 1, 1997, the Cultural Resources Office shall transmit for Council
15 approval, revised Sustained Support Program framework which include a competitive grant
16 funding category for "Science & Technology" organizations and a financial plan for additional
17 Sustained Support funds beginning in 1998.

18 PROVIDED FURTHER THAT:

19 Funds provided by this section for the Odyssey Program shall not be expended until
20 the Metropolitan King County Council approves by motion an expenditure and program plan
21 that provides that the county's contribution to the program will benefit all residents of King
22 County. The motion to approve the plan shall be referred to the Budget and Fiscal
23 Management Committee.

24 SECTION 18. PARKS & RECREATION - From the Current Expense Fund there
25 is hereby appropriated to:

26	Parks & Recreation	\$19,951,554
27	The maximum number of FTEs for Parks & Recreation shall be:	200.84

28 PROVIDED THAT:

29 \$12,000 is appropriated to contract with the following agencies:

30	Bitterlake Community Center	4,000
31	City of Bothell	2,000

1 City of Shoreline 6,000

2 PROVIDED FURTHER THAT:

3 No later than February 2, 1997, the Parks Department shall transmit for Council
4 approval a model concession agreement for private managers to operate park group and
5 conference facilities such as the Clise Mansion, Beaver Lake Lodge, Juanita House, Lake
6 Wilderness Conference Center, and the Aquatics Conference Facility, or staff may transmit
7 information on alternative management models. These agreements shall provide low or no
8 cost access to these facilities to community groups for approximately the same proportion of
9 hours and at the same cost as has previously been provided by the Parks Department.

10 SECTION 19. OPEN SPACE ACQUISITION - From the Current Expense Fund
11 there is hereby appropriated to:

12 Open Space Acquisition \$1,125,777
13 The maximum number of FTEs for Open Space Acquisition shall be: 12.00

14 SECTION 20. AGRICULTURE & RESOURCE LANDS - From the Current
15 Expense Fund there is hereby appropriated to:

16 Agriculture & Resource Lands \$1,473,771
17 The maximum number of FTEs for Agriculture & Resource Lands shall be: 16.00

18 SECTION 21. INFORMATION & ADMINISTRATIVE SERVICES -
19 ADMINISTRATION - From the Current Expense Fund there is hereby appropriated to:

20 Information & Administrative Services - Administration \$850,323
21 The maximum number of FTEs for Information & Administrative Services -
22 Administration shall be: 12.00

23 SECTION 22. EMERGENCY MANAGEMENT SERVICES - From the Current
24 Expense Fund there is hereby appropriated to:

25 Emergency Management Services \$698,496
26 The maximum number of FTEs for Emergency Management Services shall be: 6.00

27 SECTION 23. LICENSING & REGULATORY SERVICES - From the Current
28 Expense Fund there is hereby appropriated to:

29 Licensing & Regulatory Services \$5,548,742
30 The maximum number of FTEs for Licensing & Regulatory Services shall be: 89.00

1 Records & Elections \$7,405,563
2 The maximum number of FTEs for Records & Elections shall be: 76.14

3 SECTION 29. PROSECUTING ATTORNEY - From the Current Expense Fund

4 there is hereby appropriated to:

5 Prosecuting Attorney \$26,288,252

6 The maximum number of FTEs for Prosecuting Attorney shall be: 418.30

7 PROVIDED THAT:

8 It is the intent of the Council that one FTE be used for a deputy attorney I position
9 shall be placed within the Land Use Section of the Civil Division to enhance the Land Use
10 Section's ability to provide additional legal services to DDES, the Office of Budget and
11 Strategic Planning and the Council on land use matters. Furthermore, it is the Council's intent
12 that this position will be supported entirely by the PAO CX overhead formula beginning in
13 1988.

14 SECTION 30. PROSECUTING ATTORNEY ANTI-PROFITEERING - From

15 the Current Expense Fund there is hereby appropriated to:

16 Prosecuting Attorney Anti-Profitteering \$100,000

17 SECTION 31. SUPERIOR COURT - From the Current Expense Fund there is

18 hereby appropriated to:

19 Superior Court \$18,150,724

20 The maximum number of FTEs for Superior Court shall be: 259.18

21 PROVIDED THAT:

22 The King County Bench/Bar Civil Case Task Force shall report to the Council by June
23 15, 1997 with recommendations regarding operations of the arbitration program and any other
24 changes affecting civil cases in Superior Court and/or District Court.

25 PROVIDED FURTHER THAT:

26 The additional \$76,633 provided for pro tem judges and bailiffs shall be one-time only
27 funding. This funding is provided to address the need for additional pro tem judges resulting
28 from unique circumstances in 1997, including five new Superior Court judges, the opening of
29 the RJC and an increasing number of pending civil cases possibly resulting from the transition
30 of all civil judges to the individual calendar.

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

SECTION 32. DISTRICT COURT - From the Current Expense Fund there is

hereby appropriated to:

District Court \$14,992,214

The maximum number of FTEs for District Court shall be: 230.40

SECTION 33. JUDICIAL ADMINISTRATION - From the Current Expense Fund

there is hereby appropriated to:

Judicial Administration \$8,486,830

The maximum number of FTEs for Judicial Administration shall be: 171.25

PROVIDED THAT:

The King County Law Library shall submit a report to the Council by March 31, 1997 addressing measures taken to date and options for resolving funding concerns resulting from operation of the RJC branch library and the increased cost of legal materials. The report shall discuss, but not necessarily be limited to, increased revenues, reductions in expenditures, possible changes in statutory funding sources, governance, use of interlocal agreements, and fees for service. The report shall also specifically examine possible joint or consolidated actions with the King County Library System.

PROVIDED FURTHER THAT:

One time funding in the amount of \$105,000 is provided to the law library for the transition to operating a branch library at the Regional Justice Center.

SECTION 34. YOUTH SERVICES - From the Current Expense Fund there is

hereby appropriated to:

Youth Services \$17,319,537

The maximum number of FTEs for Youth Services shall be: 276.95

SECTION 35. STATE AUDITOR - From the Current Expense Fund there is

hereby appropriated to:

State Auditor \$470,525

SECTION 36. BOUNDARY REVIEW BOARD - From the Current Expense

Fund there is hereby appropriated to:

Boundary Review Board \$226,016

The maximum number of FTEs for Boundary Review Board shall be: 2.50

1 PROVIDED FURTHER THAT:

2 1,805,763 is appropriated to contract with the following agencies:

3	APPLE Teen Parneting Program	10,000
4	Asian Counseling Resource Center	35,000
5	Auburn Christian Action program Day Care Assn.	11,000
6	Auburn Youth Resources	20,000
7	Auburn Youth Resources	2,500
8	Auburn Youth Resources	6,000
9	Ballard Family Support Center	40,000
10	Bellevue Philharmonic	10,000
11	Bellevue Philharmonic	5,000
12	Bellevue Foundation	30,000
13	Bingaman Pond	1,500
14	Black Diamond Community Center	15,000
15	Black Diamond Senior Center	11,000
16	Black Dollar Days Project	10,000
17	Boys & Girls Clubs of Federal Way	30,000
18	Brooklake Center	2,000
19	Center for Human Services	2,000
20	Central Area Motivation Program/Rites of Passage Experience	5,000
21	Children's Services of Sno-Valley Project LIFT	7,500
22	Children's Services Sno-Valley Child Care Program	7,500
23	City of Auburn Youth Activities	5,000
24	Community Action Outreach Program	17,000
25	Community Caregivers	10,000
26	Covington Community Center	5,000
27	Covington Seniors Program	1,000
28	Coyote Jr. High	12,500
29	Crisis Intervention/Precinct 4	5,000
30	DAWN - RJC Civil Legal Advocacy	12,000
31	DAWN (Domestic Abuse Women's Network)	14,000
32	Des Moines Food Bank	8,000
33	Des Moines Senior Center	18,000
34	Duwamish Minor Home Repair	9,000
35	Eastside Community Street Fair	10,000
36	Eastside Legal Assistance Program	15,000
37	Eastside Legal Assistance Program	5,000
38	ElderHealth Northwest	5,000
39	Equity in Trades	10,000
40	Everyone Has a Song	5,000
41	Fair Budget Action	28,000
42	Federal Way Historical Society	5,000
43	Food Lifeline	50,000
44	Foundation for Excellence in Health Care	25,000
45	Fremont Public Association	34,000
46	Fremont Public Association	100,000
47	Fremont Public Association	34,000
48	Friends of Hylebos	1,500
49	Friends of Wooten Park	4,000
50	Highline College/Seniors Program	30,000
51	Highline School District	20,000
52	Highline Senior Center	41,663
53	International District Drop-In Center	15,000
54	It Plays in Peoria Productions	5,000
55	Jefferson Park Advisory Council	1,000
56	Jungle Creations	5,000
57	KC Sexual Assault resource Center - RJC Legal Advocacy	32,900
58	KCTS True Colors	50,000
59	Kenmore Boys and Girls	10,000
60	Kent Youth & Family Resources - Transitional Housing for Youth	5,000

1	Kent Youth & Family Services	4,200
2	Kent Youth & Family Services	6,000
3	Kid's B.A.S.E. - Safety Improvements	3,000
4	King County Sexual Assault Resource Center	5,000
5	Kirkland Performance Center	10,000
6	Kirkland Performance Center	10,000
7	Kiwanis Club of East Sammamish Youth Summit	2,500
8	Kiwanis of Federal Way	1,500
9	Lakeland Senior Center	39,000
10	Linden/Colonial Gardens Aprtments Transportation grant	2,000
11	Low Income Housing Institute - Urban Reststop	6,000
12	Magnuson Center at West Seattle High	10,000
13	Multi-Service Center - Purchase Food Bank Truck	10,000
14	Multi-Service Center Youth Programs	10,000
15	Multi-Service Centers	10,000
16	Neighbors in Need	6,000
17	North Helpline	6,000
18	North KC Multi-Service Center	25,000
19	North Seattle Boys & Girls Club	20,000
20	Northshore Senior Center/Woodinville Adult Daycare	15,000
21	Northshore Youth Services	10,500
22	NW Puppet Center	2,100
23	Operational Emergency Center	1,500
24	Pacific Harborss Council Boy Scouts of America	20,000
25	Pacific Science Center	2,500
26	Pacific Science Center	10,000
27	Pacific Science Center	10,000
28	Paul Roberson Award	50,000
29	Project Lighthouse	16,000
30	Project Nurture	9,000
31	Renton Youth Services	50,000
32	Renton Youth Services	100,000
33	Rural Communities Network	16,000
34	Saint Francis Community	2,000
35	SE Senior Center	15,000
36	Seattle Displacement Coalition	10,000
37	Seattle Young Peoples' Project	11,000
38	Shoreline Arts Council	10,000
39	Snoqualmie Valley Youth HUB	20,000
40	Sno-Valley Senior Center Adult Day Health Program	10,000
41	Soroptimist of Federal Way	3,000
42	South King County Multi Service Center	5,000
43	South King County Multi-Service Center	25,000
44	South King County Youth Violence	65,000
45	Springwood Food Bank	15,500
46	St. Vincent de Paul	2,000
47	SW Youth & Family Services	7,500
48	Unified Economic Community Development	25,000
49	United Indians of All Tribes	26,000
50	United Indians of All Tribes - Youth Home	13,900
51	Vashon Allied Arts	5,000
52	Vashon Teen Center	7,000
53	Vine Street Park Project	20,000
54	Washington Women's Employment & Education	5,000
55	Welfare Reform Coalition	15,000
56	West Seattle Crime Prevention Center	15,000
57	White Center Helpline	10,000
58	White Center Police Store Front	6,500
59	White Center/West Seattle Child Care Training Program	10,000
60	Youth Eastside Services	15,000
61	Youth Leadership Development Program	10,000

1 Natural Resources - CJ \$398,913

2 The maximum number of FTEs for Natural Resources - CJ shall be: 3.00

3 SECTION 52. PROSECUTING ATTY - CJ - From the Criminal Justice Fund

4 there is hereby appropriated to:

5 Prosecuting Atty - CJ \$2,481,433

6 The maximum number of FTEs for Prosecuting Atty - CJ shall be: 43.00

7 SECTION 53. SUPERIOR CT - CJ - From the Criminal Justice Fund there is

8 hereby appropriated to:

9 Superior Ct - CJ \$1,194,237

10 The maximum number of FTEs for Superior Ct - CJ shall be: 7.00

11 SECTION 54. DISTRICT CT - CJ - From the Criminal Justice Fund there is

12 hereby appropriated to:

13 District Ct - CJ \$1,212,097

14 The maximum number of FTEs for District Ct - CJ shall be: 25.14

15 SECTION 55. JUDICIAL ADMIN - CJ - From the Criminal Justice Fund there is

16 hereby appropriated to:

17 Judicial Admin - CJ \$389,034

18 The maximum number of FTEs for Judicial Admin - CJ shall be: 9.50

19 SECTION 56. YOUTH SERVICES - CJ - From the Criminal Justice Fund there is

20 hereby appropriated to:

21 Youth Services - CJ \$1,701,494

22 The maximum number of FTEs for Youth Services - CJ shall be: 32.00

23 SECTION 57. SPECIAL PROGRAMS - CJ - From the Criminal Justice Fund

24 there is hereby appropriated to:

25 Special Programs - CJ \$400,000

26 SECTION 58. TRANSFERS - CJ - From the Criminal Justice Fund there is hereby

27 appropriated to:

28 Transfers - CJ \$169,331

29 SECTION 59. ADULT DETENTION - CJ - From the Criminal Justice Fund there

30 is hereby appropriated to:

1 Adult Detention - CJ \$16,311,335

2 The maximum number of FTEs for Adult Detention - CJ shall be: 248.18

3 SECTION 60. HUMAN SERVICES - CJ - From the Criminal Justice Fund there

4 is hereby appropriated to:

5 Human Services - CJ \$869,926

6 SECTION 61. ROADS - From the Road Fund there is hereby appropriated to:

7 Roads \$50,294,548

8 The maximum number of FTEs for Roads shall be: 535.00

9 PROVIDED THAT:

10 The Department shall present a quarterly written report on the status of road design
11 and construction projects, progress toward expenditure of the construction fund transfer, and
12 progress toward expenditure of the unexpended fund balance. The report shall be transmitted
13 to the Transportation Committee by April 30, 1997, July 30, 1997, October 31, 1997, and
14 January 31, 1998.

15 PROVIDED FURTHER THAT:

16 Pursuant to the Countywide Planning Policies adopted by the Growth Management
17 Planning Council and the Metropolitan King County Council, and pursuant to the policy
18 direction of the King County Comprehensive Plan, the financing of roadway capacity
19 improvements within "potential annexation areas," as established in the comprehensive plans
20 of cities, is a shared responsibility. King County staff will attempt to negotiate pre-annexation
21 agreements with affected cities for sharing the cost of Roads CIP projects that are required to
22 accommodate growth and economic development within "potential annexation areas". Where
23 the county and an affected city are unable to reach a cost-sharing agreement prior to the
24 awarding of construction contracts on such projects, the executive shall forward legislation to
25 the council addressing the decision to award a construction contract. The department shall
26 evaluate the policy and financial impacts of this proviso and incorporate the findings into the
27 proposed amendments to the 1997 King County Comprehensive Plan. This proviso shall be
28 void upon adoption of the 1997 amendment to the King County Comprehensive Plan.

29 PROVIDED FURTHER THAT:

30 Seven positions from the Transit Design & Construction Division shall not be
31 transferred to the Roads Engineering Division until the Department has submitted a report

1 specifying how the 7 FTEs will be incorporated into the Engineering Services Division while
2 assuring timely design service to Transit capital projects. This proviso shall be met by
3 adoption of a motion concurring in the transfer of Transit Design & Construction staff to
4 Roads Engineering Services.

5 PROVIDED FURTHER THAT:

6 The department shall submit final proposed legislation to the council by September 15,
7 1997 responding the findings of the Road Fund Audit and implementing proposed accounting
8 and/or cash flow modifications addressing the Audit recommendations for more flexible
9 accounting procedures.

10 SECTION 62. ROADS CONSTRUCTION TRANSFER - From the Road Fund
11 there is hereby appropriated to:

12 Roads Construction Transfer \$28,307,000

13 PROVIDED THAT:

14 The Department shall provide a scope of work to the Transportation Committee by
15 January 31, 1997 for a Parkway/Trail Conceptual Design Assessment of the East Lake
16 Sammamish Parkway corridor. Upon approval of the scope of services by motion, the
17 Department shall complete a Joint Parkway/Trail Conceptual Design Assessment for East
18 Lake Sammamish Parkway using up to \$100,000 from the Countywide Funds portion of the
19 Roads Capital Improvement Program. The assessment shall be jointly conducted by the King
20 County Department of Parks and Cultural Resources and the Department of Transportation
21 and shall include appropriate consultation with the East Lake Sammamish Community. It
22 shall be transmitted to the King County Council Transportation Committee, along with any
23 recommendations, according to a schedule included in the scope of work.

24 SECTION 63. SW POST CLOSURE LANDFILL MAINTENANCE - From the
25 Solid Waste Post Closure Landfill Maintenance Fund there is hereby appropriated to:

26 SW Post Closure Landfill Maintenance \$1,167,495

27 SECTION 64 RIVER IMPROVEMENT - From the River Improvement Fund
28 there is hereby appropriated to:

29 River Improvement \$6,679,377

30 The maximum number of FTEs for River Improvement shall be: 16.00

31 PROVIDED THAT:

1 The maximum number of FTEs for Water & Land Resources shall be: 257.49

2 PROVIDED THAT:

3 The Division shall provide to the Utilities and Natural Resources Committee, or its
 4 successor, no later than March 30, 1997, a complete inventory of all stream and lake
 5 monitoring being conducted by the Division, including those conducted by the Solid Waste
 6 Division, as well as any other monitoring the Division is aware of that is being conducted by
 7 state or federal agencies or non-governmental researchers. Such inventory shall specify what
 8 kinds of monitoring is being conducted as well as the frequency, and the purpose of the
 9 monitoring. By June 30, 1997, the Division shall report to the Committee on its proposals to
 10 modify or eliminate its monitoring programs. No reduction in stream or lake monitoring shall
 11 occur until the inventory and report have been provided, and the Council has concurred by
 12 motion with the proposed changes to the monitoring programs.

13 SECTION 74. AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM -

14 From the AFIS Fund there is hereby appropriated to:

15 Automated Fingerprint Identification System \$7,295,732

16 The maximum number of FTEs for Automated Fingerprint Identification System shall
 17 be: 70.00

18 SECTION 75. BUDGETS - REET #1 - CIP - From the REET Fund there is hereby

19 appropriated to:

20 Budgets - REET #1 - CIP \$5,742,808

21 SECTION 76. LOCAL HAZARDOUS WASTE - From the Local Hazardous

22 Waste Fund there is hereby appropriated to:

23 Local Hazardous Waste \$9,927,852

24 SECTION 77. YOUTH SPORTS FACILITIES GRANT - From the Youth Sports

25 Facilities Grant Fund there is hereby appropriated to:

26 Youth Sports Facilities Grant \$491,558

27 The maximum number of FTEs for Youth Sports Facilities Grant shall be: 0.50

28 PROVIDED THAT:

29 Through additional marketing of the Youth Sports Facilities Grant Fund program to
 30 eligible agencies and organizations, \$300,000 from the undesignated fund balance shall be
 31 expended in 1997. Per policy guidelines, emphasis should be placed on soliciting proposals

1 from organizations and agencies in low and moderate income communities. Rural
 2 communities should also receive consideration.

3 SECTION 78. BUDGETS - REET #2 - From the REET #2 Fund there is hereby
 4 appropriated to:

5 Budgets - REET #2 \$5,820,976

6 SECTION 79. DDES - From the Development & Environmental Service Fund
 7 there is hereby appropriated to:

8 DDES \$22,219,772

9 The maximum number of FTEs for DDES shall be: 247.00

10 PROVIDED THAT:

11 The Department of Development and Environmental Services shall evaluate all Rural
 12 Neighborhoods and Businesses based on the criteria specified in Comprehensive Plan Policy
 13 R-307. The Route 2 corridor, including parcel number 172611-9030, shall be included in this
 14 report. The Department of Development and Environmental Services shall forward any
 15 recommended adjustments to Rural Neighborhoods and Business boundaries to the Council no
 16 later than October 1, 1997. If this study is not presented to Council by October 1, 1997,
 17 \$50,000 from this appropriation unit shall not be expended or encumbered after October 2,
 18 1997.

19 PROVIDED FURTHER THAT:

20 The Department of Development and Environmental Services shall transfer four FTE
 21 from the Code Development function in the Director's Office to the Land Use and Building
 22 Services Divisions. Two of these four positions shall be transferred to the Land Use Services
 23 Division and the remaining two positions are to be transferred to the Building Services
 24 Division. The reallocation of these staff resources is intended to assist in reducing the pre-
 25 1724 permit backlog and to assist in King County Comprehensive Plan implementation
 26 (including sub-area planning: Holmes Pointe/Goat Hill shall be the first area targeted for sub-
 27 area planning) The council finds that any code development work necessary in 1997 is
 28 maintenance in nature as opposed to a major initiative(s). Consequently, the reallocated
 29 resources are to primarily accomplish reduction of the pre-1724 backlog and assist in
 30 comprehensive plan implementation (including sub-area planning).

31 PROVIDED FURTHER THAT:

1 The Environmental Education program sited at DDES and funded by the Surface
2 Water Management (SWM) Fund, King County Department of Natural Resources (DNR)
3 overhead allocation and DDES fees shall provide quarterly reports to the council on program
4 activities. The quarterly reports shall contain information on each of the classes given, the
5 number of attendees, fees paid by attendees, and an evaluation of the program's benefits and
6 expenses. This quarterly report shall be made part of the DDES Quarterly Reports on
7 Implementation of Ordinance 12196.

8 PROVIDED FURTHER THAT:

9 The Department of Development and Environmental Services shall develop and
10 initiate a study of the Issaquah Employment Center as called for by the Memorandum of
11 Understanding between King County and the City of Issaquah. This study shall be
12 coordinated with the Office of Budget and Strategic Planning. Any recommended adjustments
13 shall be forwarded to the Council no later than October 1, 1997. If this study is not presented
14 to Council by October 1, 1997, \$50,000 from this appropriation unit shall not be expended or
15 encumbered after October 2, 1997.

16 PROVIDED FURTHER THAT:

17 If the four party agreement concerning the Black Diamond Urban Growth Area is not
18 signed and effective by December 31, 1996, the \$100,000 appropriated to DDES for
19 consulting services to assist in implementing the agreement shall not be expended or
20 encumbered after January 1, 1997.

21 SECTION 80. PUBLIC HEALTH - From the Public Health Fund there is hereby
22 appropriated to:

23 Public Health \$134,871,174
24 The maximum number of FTEs for Public Health shall be: 1253.21

25 PROVIDED THAT:

26 The Seattle-King County Health Department shall work in concert with the Tacoma-
27 Pierce County Health Department, Kitsap County Health Department and Snohomish County
28 Health Department to expand the Tobacco Free Summer Campaign to include King County
29 during the 1997 summer months.

30 PROVIDED FURTHER THAT:

1 It is the intention of the county council to review the pilot programs of Renton and
 2 Highline School District Health Centers in the fall of 1998 to determine whether these
 3 programs merit continued county support. The council shall appoint a citizen's oversight
 4 panel to work with the director of public health to prepare a written report on the program's
 5 effectiveness and to establish review criteria for the report. Criteria for the review panel shall
 6 include but not be limited to community support for the health centers and the availability and
 7 sufficiency of appropriate funding.

8 PROVIDED FURTHER THAT:

9 The department of public health shall not develop nor participate in the development
 10 of any school-linked health centers in addition to the Renton and Highline health centers in the
 11 county outside of Seattle without prior council adoption of the written report described above
 12 and prior council approval of such additional health centers.

13 PROVIDED FURTHER THAT:

14 The county council is providing funding for the Renton and Highline School-Linked
 15 Health Centers in recognition of the endorsements of these projects by the Renton and
 16 Highline School Districts.

17 PROVIDED FURTHER THAT:

18 The director of public health shall submit a written report to the council March 1, 1997
 19 on existing health services currently provided to Renton and Highline area teenagers and the
 20 fiscal and programmatic impact of adding additional school-linked health services through
 21 newly established health centers in the Renton and Highline school districts. Funds for
 22 operations of the Renton and Highline school-linked health centers shall not be released until
 23 after this report has been submitted.

24 SECTION 81. INTER-COUNTY RIVER IMPROVEMENT - From the Inter-
 25 County River Improvement Fund there is hereby appropriated to:

26 Inter-County River Improvement \$164,769

27 SECTION 82. YOUTH EMPLOYMENT - From the Work Training Program
 28 Fund there is hereby appropriated to:

29 Youth Employment \$3,588,277

30 The maximum number of FTEs for Youth Employment shall be: 21.00

12528 \$ 9,465,682

1 Total CDBG Funds
2 Other Grant Funds \$13,157,106

3 The maximum number of FTEs for Federal Housing and Community Development
4 shall be: 23.25

5 The projects listed below are hereby adopted and approved in the funding categories
6 and the amounts therein specified.

7 **COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS**

8 COUNTY AND SMALL CITIES PROJECTS

9	C97015	Food Lifeline Food Distribution Program Support	\$ 32,458
10	C97019	King County Affordable Monthly Payment Loan Program	125,000
11	C97030	Easter Seal Society Access Modification Program	47,500
12		for People with Disabilities	
13	C97046	South King County Comprehensive Emergency Housing Program	25,200
14	C97059	King County Assistance to Small Communities	243,105
15	C97180	City of Algona Water Transmission Main	315,000
16	C97290	Community Enterprises of Issaquah Building Project	150,000
17	C97290D	Contribution to Community Enterprises of Issaquah	48,000
18		on behalf of City of Redmond	
19	C97344	White Center Heights Elementary School Family Center	202,655
20	C97384	South King County Multi-Service Center Building Rehab	10,000
21	C97420	Maple Valley Community Center Facility Improvements	18,792
22	C97422	King County Low-Income Housing Development	81,282
23	C97461	King County Housing Authority Housing Repair Program	700,000
24	C97467	Black Diamond Community Center Staff Support	25,000
25	C97470	Black Diamond Community Center Facility Upgrade	20,000
26	C97519	King County Housing Repair Program	96,791
27	C97521	Pacific Algona Human Services Program	43,864
28	C97562	MSCN/EKC Snoqualmie Valley Family Project	25,000
29	C97565	Multi-Service Centers of N/E King County	63,000
30		Emergency Shelter Support	
31	C97608	King County Housing Development Set-aside	600,000

1	C97621	King County Nonprofit Housing Urgent Repairs Program	100,000
2	C97639	King County Affordable Housing Programs and Projects	144,572
3	C97664	City of North Bend Community Park	143,411
4	C97670	Skykomish School District Community Center Rehabilitation	146,074
5	C97684	King County Economic Development Program	184,586
6	C97727	YWCA South King County Emergency Housing	98,175
7		Program for Families	
8	C97803	Neighborhood House Park Lake Public Housing Support Services	93,056
9	C97806	Carnation Public Corridor Revitalization Project	172,705
10	C97897	Highline School District - Mt. View School Community Garden	74,344
11	<u>PASS-THROUGH CITIES PROJECTS</u>		
12	CITY OF BOTHELL		
13	C97519A	Bothell Housing Rehab Program Delivery	2,250
14	C97583	Bothell Unallocated	10,252
15	C97626	Bothell Housing Rehab Loan Funds	12,750
16	C97915	Bothell ARCH Housing Development Set-aside	43,375
17	C97950	Bothell CDBG Planning and Administration	11,125
18	C97959	Bothell Senior Transportation Support	12,625
19	CITY OF BURIEN		
20	C97519N	Burien Housing Rehab Program Delivery	16,050
21	C97636	Burien Housing Rehab Loan Funds	90,950
22	C97881	Burien Highline Community Center Roof Repair, Phase 2	6,490
23	C97883	Burien Dottie Harper Park - Forestry Safety Project	30,000
24	C97884	Burien Downtown Sidewalk Wheelchair Access Ramps	49,286
25	C97890	Burien CDBG Planning Administration	30,679
26	C97891	Burien Catholic Community Services Emergency Assistance Support	12,115
27	C97892	Burien Hazel Valley After School Program Support	22,700
28	CITY OF DES MOINES		
29	C97161	Des Moines Senior Center Operations Support	31,990
30	C97245	Des Moines CDBG Planning and Administration	28,189
31	C97246	Des Moines Field House Renovation, Phase 4	84,772

1	C97249	Des Moines Sidewalk Improvements	67,000
2	C97460D	Des Moines KCHA Nike Residential Community Rehabilitation	10,000
3	C97519K	Des Moines Housing Rehab Program Delivery	3,000
4	C97627	Des Moines Housing Rehab Loan Funds	17,000
5	CITY OF ENUMCLAW		
6	C97312	Enumclaw CDBG Planning and Administration	6,000
7	C97326	Enumclaw Skateboard Park Improvements	20,000
8	C97327	Enumclaw Eastside Park Improvements	20,000
9	C97328	Enumclaw School District Auditorium Accessibility Improvements	35,000
10	C97329	Enumclaw Historic Masonic Building Renovation, Phase 2	16,537
11	C97330	Enumclaw Senior Center Program Support	10,760
12	C97519B	Enumclaw Housing Rehab Program Delivery	1,724
13	C97628	Enumclaw Housing Rehab Loan Funds	9,767
14	C97800	Enumclaw King County Sexual Assault Resource Center	5,000
15	Telephone System Upgrade		
16	CITY OF FEDERAL WAY		
17	C97008	Federal Way Mental Health Housing Foundation	11,183
18		Buchheit Gardens Apartments Acquisition	
19	C97011	Federal Way AIDS Scattered-Site Housing	10,000
20	C97030B	Federal Way Easter Seal Society Access Modification Program	18,250
21	C97110	Federal Way United Cerebral Palsy Community Living Homes	15,000
22	C97375	Federal Way CDBG Planning and Administration	50,000
23	C97378	Federal Way Visitation Retreat and Cultural Center	44,838
24		ADA Improvements	
25	C97380	Federal Way Child-care Subsidy /Scholarships	81,118
26	C97382	Federal Way Thompson Park Property Acquisition	200,000
27	C97390	Federal Way Westway Neighborhood Revitalization Project	75,000
28	C97460B	Federal Way KCHA Nike Residential Community Rehabilitation	25,000
29	C97519C	Federal Way Housing Rehab Program Delivery	25,500
30	C97633	Federal Way Housing Rehab Loan Funds	144,500
31	CITY OF ISSAQUAH		

1	C97290B	Issaquah Community Enterprises of Issaquah Building Project	48,625
2	C97297	Issaquah Valley Seniors Van Driver Support	10,564
3	C97300	Issaquah CDBG Planning and Administration	9,309
4	C97592	Issaquah Unallocated	5,001
5	C97911	Issaquah ARCH Housing Development Set-aside	5,000
6	CITY OF KENT		
7	C97008B	Kent Mental Health Housing Foundation Buchheit	16,774
8		Gardens Acquisition	
9	C97030C	Kent Easter Seals Access Modification Program	18,250
10	C97110A	Kent United Cerebral Palsy Community Living Homes	15,000
11	C97113	Kent Mental Health Housing Foundation Tall Firs Rehabilitation	10,172
12	C97125	Kent Community Health Services Support	18,555
13	C97184	Kent Catholic Community Services Springwood Food Bank	10,000
14	C97460C	Kent KCHA Nike Residential Community Rehabilitation	50,000
15	C97526	Kent Housing Repair Program	230,096
16	C97529	Kent Connection Adult Day Care Support	5,000
17	C97530	Kent Emergency Feeding Program Support	10,132
18	C97531	Kent CDBG Planning and Administration	65,428
19	C97533	Kent YWCA Domestic Violence Housing Support	30,562
20	C97535	Kent Kiwanis Tot Lot, Phase 2	96,294
21	CITY OF KIRKLAND		
22	C97030G	Kirkland Easter Seal Society Access Modification Program	9,250
23	C97263	Kirkland Interfaith Transitional Housing Support	15,631
24	C97264	Kirkland Parks Department Senior Center	58,451
25		Accessibility Improvements	
26	C97265	Kirkland Handicapped Accessibility Improvements, Phase 4	50,000
27	C97266	Kirkland EOC Eastside Multi-Ethnic Center	8,992
28	C97269	Kirkland YWCA Family Village Program Support	11,376
29	C97272	Kirkland EISCC Shelter Support	9,032
30	C97290C	Kirkland Community Enterprises of Issaquah Building Project	10,000
31	C97519E	Kirkland Housing Rehab Program Delivery	6,750

1	C97534	Kirkland CDBG Planning and Administration	8,500
2	C97629	Kirkland Housing Rehab Loan Funds	38,250
3	C97916	Kirkland ARCH Housing Development Set-aside	124,807
4	CITY OF MERCER ISLAND		
5	C97519F	Mercer Island Housing Rehab Program Delivery	3,750
6	C97630	Mercer Island Housing Rehab Loan Funds	21,250
7	C97717	Mercer Island Senior Program Support	9,267
8	C97917	Mercer Island ARCH Housing Development Set-aside	72,000
9	CITY OF REDMOND		
10	C97030D	Redmond Easter Seals Society Access Modification Program	9,250
11	C97138	Redmond CDBG Planning and Administration	30,546
12	C97290A	Redmond Community Enterprises of Issaquah	2,000
13	C97308	Redmond Multi-Service Center of North and East	29,418
14		King County Emergency Services Support	
15	C97359	Redmond Special Planning Project	10,000
16	C97360	Redmond Eastside Literacy Program Support	5,246
17	C97519G	Redmond Housing Rehab Program Delivery	3,000
18	C97577	Redmond Family Resource Center Roof Repair	10,000
19	C97739	Redmond Housing Rehab Loan Funds	17,000
20	C97918	Redmond ARCH Housing Development Set-aside	142,696
21	CITY OF RENTON		
22	C97008A	Renton Mental Health Housing Foundation Buchheit	11,183
23		Gardens Apartments Acquisition	
24	C97030E	Renton Easter Seals Society Access Modification Program	12,908
25	C97460A	Renton KCHA Nike Residential Community Rehabilitation	15,000
26	C97507	Renton CDBG Planning & Administration	58,668
27	C97519J	Renton Housing Rehab Program Delivery	4,500
28	C97603	Renton Unallocated Funds	69,503
29	C97635	Renton Housing Rehab Loan Funds	25,500
30	C97751	Renton Housing Repair Assistance Program	160,000
31	C97841	Renton CHCKC Primary Health Care Support	19,885

1	C97842	Renton Historical Museum ADA Restroom Improvements	25,000
2	C97844	Renton Downtown Family Townhome Site Improvements	5,000
3	C97845	Renton CHCKC Primary Dental Care Support	7,267
4	C97863	Renton Senior Center Transportation Support	16,960
5	C97865	Renton Emergency Feeding Program Support	6,174
6	C97871	Renton Communities in Schools Support	7,781
7	CITY OF SEATAC		
8	C97030F	SeaTac Easter Seals Society Access Modifications Program	7,500
9	C97251	SeaTac Duck Pond Group Home Rehab and Site Improvements	34,750
10	C97460E	SeaTac KCHA Nike Residential Community Rehabilitation	10,000
11	C975190	SeaTac Housing Rehab Program Delivery	14,250
12	C97550A	SeaTac South King County Housing Forum	10,500
13	C97632	SeaTac Housing Rehab Loan Funds	80,750
14	C97700	SeaTac Duwamish Peninsula Community Commission	6,000
15		Home Repair	
16	C97701	SeaTac South King County Multi-Service Center	10,100
17		Emergency Shelter Program Support	
18	C97703	SeaTac Des Moines Area Food Bank Support	11,260
19	C97705	SeaTac CDBG Planning and Administration	17,134
20	C97707	SeaTac Emergency Feeding Program Support	10,000
21	C97708	SeaTac South King County Group Home Association	28,583
22	CITY OF SHORELINE		
23	C97519L	Shoreline Housing Rehab Program Delivery	40,140
24	C97542	Shoreline North Helpline Assistance	5,000
25	C97543	Shoreline Head Start Literacy Training Child Care	10,550
26	C97544	Shoreline YWCA Pathways Emergency Shelter	6,679
27	C97545	Shoreline PTA Clothing Room Program Support	5,000
28	C97546	Shoreline Readiness to Learn Counseling Service for	5,000
29		Chinese Families	
30	C97547	Shoreline Lutheran Social Services International Counseling	7,000
31	C97548	Shoreline Crisis Clinic Telephone Services	5,000

1	C97549	Shoreline Multi-Service Centers of N/E King County	5,000
2		Emergency Shelter Support	
3	C97555	Shoreline CDBG Planning and Administration	34,380
4	C97556	Shoreline Human Services Needs Assessment	9,000
5	C97640	Shoreline Housing Rehab Loan Funds	227,462
6		CITY OF TUKWILA	
7	C97160	Tukwila Senior Citizen Program Support	15,693
8	C97519M	Tukwila Housing Rehab Program Delivery	8,400
9	C97550	Tukwila South King County Housing Forum	10,500
10	C97631	Tukwila Housing Rehab Loan Funds	47,600
11	C97690	Tukwila Crestview Park ADA Improvements	24,000
12	C97693	Tukwila Utility Connection Assistance	57,447
13	C97694	Tukwila Volunteer Planning Project	10,175
14	C97698	Tukwila Teen Recreation Program Support	7,769
15		<u>CONSORTIUM-WIDE CDBG PROJECTS</u>	
16	C97101	Housing Stability Project	300,000
17	C97204	CDBG Administration	812,759
18	C97241	CDBG Administration - Capital	156,403
19	C97685	Women and Minority Business Enterprise Loan Program	150,000
20		TOTAL CDBG FUNDS	\$ 9,465,682
21		OTHER GRANT FUNDS	
22		HOME Investment Partnerships Program	2,950,000
23		HOME Program Income	115,634
24		Emergency Shelter Grants Program	250,000
25		Rental Rehabilitation Program Income	150,000
26		Shelter Plus Care	3,771,444
27		McKinney Homeless Grant	2,768,176
28		Farmers' Home Grant/Program Income	150,000
29		CDBG Supplemental Flood Relief	3,001,852
30		TOTAL OTHER GRANT FUNDS	\$22,622,788
31		PROVIDED THAT:	

1 A. Eligibility must be documented for all County and Small Cities and Pass-through
2 Cities projects based on 1990 Census data and type of activity.

3 B. Upon request by a Pass-through City through a duly adopted Motion or
4 Resolution of such City, and upon a determination by the King County Executive that such
5 action would conform to the goals and objectives contained in the Housing and Community
6 Development Act of 1974 and implementing Regulations and in the King County Community
7 Development Block Grant Consortium Policy Plan for 1996-1999, the King County Executive
8 may take the following actions:

9 1. Transfer pass-through funds of the requesting jurisdiction to previously
10 adopted projects of the jurisdiction;

11 2. Transfer unallocated pass-through funds of the requesting jurisdiction to
12 any adopted project of the jurisdiction;

13 3. Transfer unallocated pass-through funds of the requesting jurisdiction to
14 any new project of the jurisdiction which constitutes an eligible activity under the Act and
15 Regulations; and

16 4. Submit to the United States Department of Housing and Urban
17 Development as an amendment, if necessary, such projects approved according to paragraphs
18 1, 2, or 3 immediately above.

19 C. Projects funded through the County and Small Cities Fund for which there are
20 proposed substantial changes such as changing the amount budgeted by 25% (unless the
21 decrease is due to an underrun), changing the purpose, scope, location or intended
22 beneficiaries, canceling a project and allocating the funds to a new or existing project may be
23 approved by the County Executive after consultation with the County Councilmember(s) in
24 whose district(s) the project is located, and after affected citizens have been notified and given
25 an opportunity to comment. Small cities requesting a substantial change must submit a copy
26 of their City Council authorization for the request.

27 D. Agencies which received Community Development Block Grant funds in past
28 years, but which have not complied with federal A-128 or A-133 audit requirements and who
29 have not submitted the required audit or audits, will not be able to go under contract for the
30 1996 funds until the outstanding audit requirements have been met.

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

E. The Executive shall cooperate with the City of Redmond to identify and recommend one or more eligible projects in Redmond requiring approximately \$48,000 in CDBG funds for funding through the County and Small Cities Fund in 1997 in order to compensate the city for a facility that will be relocated from the city to unincorporated King County under County and Small Cities Fund project C96804.

SECTION 88. SOLID WASTE - From the Solid Waste Fund there is hereby

appropriated to:

Solid Waste	\$53,672,905
The maximum number of FTEs for Solid Waste shall be:	375.04

PROVIDED THAT:

The Council intends to adopt a new four-year solid waste rate in mid-December 1996 to be implemented in Spring, 1997. Council requests that the Executive submit an alternative rate on or before December 5, 1996 for Council consideration; which maintains the \$21 spread between the base disposal fee and the Regional Direct rate, and which minimizes the proposed transfer system capital program, and which provides for an organizational study to identify appropriate future staff reductions.

PROVIDED FURTHER THAT:

The Council recognizes that there are a number of decisions which the County and the hauling companies need to make over the next two years which may affect the rate for the 1999+ time frame. In order to jointly evaluate factors affecting these decisions, the Council and Executive shall enter into negotiations with the hauling companies with the goal of entering into contracts that achieve rate and service stability over the long term. Subjects to be negotiated include but are not limited to:

1. Create options for self-haulers, such as service fee reductions for curb side set-outs, that reduce fiscal impacts on the county system while retaining basic levels of service; including the development of a premium fee or surcharge for self-haul customers at county transfer sites;
2. The use of new collection technologies to minimize the need for capital investments in transfer facilities;

1 3. Methods for establishing the most effective mix of publicly and privately operated
2 transfer facilities, including determinations of areas to be served by these facilities;

3 4. Commitments to secure disposal capacity for at least the next 20 years, including
4 the acquisition of future disposal rights in out-of-county disposal facilities, and to ensure that
5 debt incurred to maintain the county disposal system is retired;

6 5. Commitments to minimize the impact of system changes on county employees,
7 consistent with Ordinance 11949;

8 6. Direct participation by the waste haulers and collection companies in the King
9 County recycling program; this program shall include development of a comprehensive yard
10 waste diversion program, including consideration of yard waste drop boxes conveniently
11 located for public use.

12 The negotiations shall begin prior to July 1, 1997, with the goal of completing
13 proposed contracts by January 31, 1998.

14 7. A fee schedule that gives curbside service subscribers a discount on self-haul trips.

15 PROVIDED FURTHER THAT:

16 A rate increase sufficient to provide the revenues from disposal fees projected in the
17 Division's financial plan is approved not later than December 16, 1996. If the rate increase is
18 not approved, the budget authority provided for herein shall be reduce by \$7.2 million, and the
19 Division shall present a proposal for service reductions to keep it within the budgeted amount,
20 or for the use of reserve funds to maintain service levels, no later than January 31, 1997.

21 PROVIDED FURTHER THAT:

22 The Division shall report quarterly on the tonnages being diverted from transfer
23 stations to regional direct haul, and recommend service adjustments to respond to changing
24 volumes.

25 SECTION 89. AIRPORT - From the Airport Fund there is hereby appropriated to:

26 Airport \$6,959,530

27 The maximum number of FTEs for Airport shall be: 46.00

28 PROVIDED THAT:

29 No more than \$53,300 of the International Initiative costs shall be funded from King
30 County International Airport revenue with the remaining \$53,300 in expenditures to be
31 supported by current expense (CX) funds.

1 PROVIDED FURTHER THAT:

2 No more than \$35,000 of Opportunity Skyway costs shall be funded from King County
3 International Airport revenue with the remaining expenditures to be supported by other non-
4 county public or private fund sources.

5 SECTION 90. AIRPORT CONSTRUCTION TRANSFER - From the Airport

6 Fund there is hereby appropriated to:

7 Airport Construction Transfer \$545,300

8 SECTION 91. STADIUM OPERATIONS - From the Stadium Fund there is

9 hereby appropriated to:

10 Stadium Operations \$12,047,293

11 The maximum number of FTEs for Stadium Operations shall be: 70.00

12 PROVIDED THAT:

13 \$50,000 is appropriated to contract with the Sports & Event Council.

14 SECTION 92. RADIO COMMUNICATION SERVICES-OPERATING - From

15 the 800 MHz Fund there is hereby appropriated to:

16 Radio Communication Services-Operating \$2,004,844

17 The maximum number of FTEs for Radio Communication Services-Operating shall
18 be: 16.00

19 SECTION 93. WASTEWATER TREATMENT - From the Water Quality Fund

20 there is hereby appropriated to:

21 Wastewater Treatment \$71,907,052

22 The maximum number of FTEs for Wastewater Treatment shall be: 547.90

23 SECTION 94. TRANSPORTATION ADMINISTRATION - From the Public

24 Transportation Fund there is hereby appropriated to:

25 Transportation Administration \$1,429,307

26 The maximum number of FTEs for Transportation Administration shall be: 16.15

27 SECTION 95. TRANSPORTATION PLANNING - From the Public

28 Transportation Fund there is hereby appropriated to:

29 Transportation Planning \$3,358,281

30 The maximum number of FTEs for Transportation Planning shall be: 61.95

31 PROVIDED THAT:

1 The executive shall present recommendations to the Transportation Committee by
2 March 15, 1997 regarding the organization and funding of transportation planning functions
3 within the department of transportation and between King County and the Regional Transit
4 Authority.

5 SECTION 96. TRANSIT - From the Public Transportation Fund there is hereby
6 appropriated to:

7 Transit \$282,662,984

8 The maximum number of FTEs for Transit shall be: 3287.30

9 PROVIDED THAT:

10 By February, 1997, the Department shall propose to the County Council a financing
11 plan for the expansion of the downtown Seattle transit tunnel operating hours, to be
12 considered for funding in a budget corrections ordinance. The financing plan shall include a
13 program for opening the tunnel for expanded special event service in early 1997, subject to
14 partnering with private sponsors. The financing plan shall also include a goal of opening the
15 tunnel for service on Sundays from 10:00 am to 6:00 pm and on weekday nights and Saturday
16 nights from 7:00 pm until at least 10:00 pm effective with the September, 1997 service
17 change. Concurrent with the expansion, the Department shall evaluate customer satisfaction,
18 ridership, origin and destination studies and cost effectiveness of tunnel service and report
19 back to the Regional Transit Committee and the County Council during the 1998 budget
20 process. Funds for expanded tunnel hours shall not include Six Year Transit Development
21 Plan service subsidy funds, but shall instead come from unused and/or unobligated funds
22 and/or from the five million dollar fund reserved for transit fare stabilization or other transit
23 operating priorities established by Ordinance 12499.

24 PROVIDED FURTHER THAT:

25 No funds may be expended for the six FTEs budgeted for Regional Transit Authority
26 implementation in the Transit Division after three months from the date of hire except as
27 follows: The Transit Division shall retain the six FTEs only if they are capital funded to RTA
28 projects or charged back to the Regional Transit Authority through fees for service. If the six
29 RTA coordination positions are not retained, functions which are associated with services
30 provided by King County rather than the RTA, such as redeployment of Metro bus service,
31 shall continue to be provided within existing FTEs.

1 PROVIDED FURTHER THAT:

2 The transit manager will assign the Doces Building (3rd and Pine), Toshiro/Kaplan
3 Building, and the Downtown Bus Tunnel assets to the Equipment Management and
4 Replacement Fund. Funds generated from leases, asset transfer or sale of these assets shall
5 accrue in the Equipment Management and Replacement Fund, to provide financial support for
6 revenue fleet replacement and modernization. Funds generated from the sale/leaseback of
7 the Gillig buses shall be deposited into this account to create a beginning cash fund balance of
8 \$4.1 million. The portfolio value of the Equipment Management and Replacement Fund is
9 estimated at \$108.3 million as of December 1, 1996. The transit manager shall provide
10 annual reports regarding contributions, recommended portfolio transactions and proposed
11 expenditures from this account.

12 PROVIDED FURTHER THAT:

13 Provided that the appropriation shall provide \$107,497 for DCFM to maintain the
14 Toshiro/Kaplan and Doces properties in 1997; provided further that DCFM shall not expend
15 more than \$150,000 of the remaining \$1.5 million for preparation of a facilities master plan
16 for the Toshiro/Kaplan Building; and provided further that the remaining \$1,350,000 shall not
17 be expended without prior approval by the Council of a completed facilities master plan for
18 the Toshiro/Kaplan Building.

19 PROVIDED FURTHER THAT:

20 Provided that additional ADA expenditure reductions identified by the ADA Task
21 Force shall accrue to the Fare Stabilization and Service Reserve Fund in 1997.

22 SECTION 97. SAFETY & CLAIMS MANAGEMENT - From the Safety &

23 Workers Compensation Fund there is hereby appropriated to:

24 Safety & Claims Management \$11,880,332

25 The maximum number of FTEs for Safety & Claims Management shall be: 19.50

26 SECTION 98. EMPLOYEE BENEFITS - From the Employee Benefits Fund there

27 is hereby appropriated to:

28 Employee Benefits \$62,939,156

29 The maximum number of FTEs for Employee Benefits shall be: 17.50

30 SECTION 99. DCFM - INTERNAL SERVICE FUND - From the DCFM -

31 Internal Service Fund Fund there is hereby appropriated to:

1 DCFM - Internal Service Fund \$20,796,240

2 The maximum number of FTEs for DCFM - Internal Service Fund shall be: 239.50

3 SECTION 100. INSURANCE - From the Insurance Fund there is hereby

4 appropriated to:

5 Insurance \$15,787,704

6 The maximum number of FTEs for Insurance shall be: 14.00

7 SECTION 101. ITS - DATA PROCESS - From the Information &

8 Telecommunication - Data Processing Fund there is hereby appropriated to:

9 ITS - Data Process \$19,202,193

10 The maximum number of FTEs for ITS - Data Process shall be: 151.55

11 PROVIDED THAT:

12 The Executive shall forward to the Council by July 1, 1997, a detailed plan laying out
13 the specific responsibility for project management of Information Telecommunication
14 Services as distinguished from the responsibility of the operating departments.

15 SECTION 102. ITS - TELECOMMUNICATIONS - From the Information &

16 Telecommunication - Telecommunications Fund there is hereby appropriated to:

17 ITS - Telecommunications \$1,785,856

18 The maximum number of FTEs for ITS - Telecommunications shall be: 8.00

19 SECTION 103. EQUIPMENT REPAIR & REPLACEMENT - From the

20 Equipment Repair & Replacement Fund there is hereby appropriated to:

21 Equipment Repair & Replacement \$6,932,724

22 The maximum number of FTEs for Equipment Repair & Replacement shall be: 41.00

23 SECTION 104. MOTOR POOL - From the Motor Pool Fund there is hereby

24 appropriated to:

25 Motor Pool \$8,452,482

26 The maximum number of FTEs for Motor Pool shall be: 21.50

27 PROVIDED THAT:

28 Private vendors shall continue to maintain those Water Pollution Control vehicles for
29 which travel to a Motor Pool maintenance facility would entail a substantial disruption of the
30 programs to which they are assigned. Up to 114 vehicles may be maintained by private
31 vendors until a determination of the appropriate level private vendor utilization is transmitted

1 by the executive and a report explaining that determination is made to the Transportation
2 Committee.

3 PROVIDED FURTHER THAT:

4 Fleet Administration and the Transit Division will report to the Transportation
5 Committee by March 15, 1997, recommendations for merging the Transit non-revenue fleet
6 with the vehicles of Fleet Administration beginning in 1997.

7 PROVIDED FURTHER THAT:

8 By June 15, 1997, Fleet Administration, in cooperation with the Office of Budget and
9 Strategic Planning, reports to the Transportation recommendations that adequately capitalize
10 parks equipment and Water Pollution Control vehicles for the purpose of creating a revolving
11 fund.

12 PROVIDED FURTHER THAT:

13 That the executive shall transmit legislation to authorize an additional .5 FTE
14 Automotive Service Attendant. This proposal shall be accompanied by documentation of the
15 completed hiring of a supported employee to fill the full FTE Automotive Service Attendant
16 position to be created by adoption of that legislation and the 1997 Motor Pool ER&R budget.

17 PROVIDED FURTHER THAT:

18 By September 1, 1997, the executive shall report to the Transportation Committee on
19 options for structuring the funding and timing of the replacement of the Water Pollution
20 Control and Transit non-revenue fleets maintained by the Motor Pool.

21 SECTION 105. PRINT SHOP - From the Printing & Graphic Arts Services Fund

22 there is hereby appropriated to:

23 Print Shop \$2,461,796

24 The maximum number of FTEs for Print Shop shall be: 21.17

25 SECTION 106. BOND REDEMPTION- From the following named debt service

26 funds, there are hereby appropriated the amounts hereinafter specified for the payment of
27 principal and interest on the several general obligation bond issues authorized by vote and/or
28 by virtue of the authority of the board of county commissioners or county council:

29 FUND

30 840 Limited GO Bond Redemption \$76,928,759

31 850 Unlimited GO Bond Redemption 42,603,945

1	851 Stadium GO Bond Redemption	2,542,030
2	890 King County ULID Assessment	0
3	XXX Water Quality Debt Service	69,059,863

4 SECTION 107. CAPITAL IMPROVEMENT PROJECTS- The executive
5 proposed capital budget and program for 1997-2002 is incorporated herein as Attachment No.
6 1 of this ordinance. The executive is hereby authorized to execute any utility easements, bills
7 of sale or related documents necessary for the provision of utility services to the capital
8 projects described in Attachment 2 of this ordinance, provided that the documents are
9 reviewed and approved by the custodial agency, the property services division and the
10 prosecuting attorney's office. Consistent with the requirements of the Growth Management
11 Act, Attachment 2 was reviewed and considered concurrently with the review of the 1996
12 Amendment to the King County Comprehensive Plan. It shall be deemed an amendment to
13 the King County Comprehensive Plan and shall take effect upon adoption of the 1996
14 Amendment to the King County Comprehensive Plan or December 31, 1996, whichever
15 occurs first.

16 From the several capital improvement project funds there are hereby appropriated and
17 authorized to be disbursed the following amounts for the specific projects identified in
18 Attachment No. 2 of this ordinance.

1	<u>Fund Capital Fund</u>	<u>Amount</u>
	309 Parks and Open Space Acquisition	\$372,340
	3121 Harborview Construction - 1988	\$3,193,717
	316 Parks, Recreation and Open Space	\$35,043,964
	318 Surface and Storm Water Management Construction	\$597,000
	322 Housing Opportunity Fund (HOF)	\$1,480,381
	3292 SWM CIP Non-Bond Subfund	\$9,506,000
	331 Building Modernization & Construction	\$7,318,129
	3341 County Facility Renovation 1993	\$174,084
	3342 Ackerly Property Acquisition 1993	\$42,694
	3343 Lafayette Building Acquisition 1993	\$15,507
	338 Airport Construction	\$1,720,959
	3401 Park Land Acquisition - 1991	\$3,998,277
	3403 Urban Reforestation	\$150,000
	3421 Major Maintenance Reserve Fund	\$6,380,429
	3472 Emergency Communications Systems County Projects	\$169,225
	3490 Parks Facilities Rehabilitation	\$5,570,794
	3810 Solid Waste Capital Equipment Recovery Program (CERP)	\$5,815,000
	3831 Environmental Reserve Fund	\$11,887,000
	3850 Renton Maintenance Facility	\$1
	3860 Roads Construction	\$57,744,300
	3870 Harborview Medical Construction	\$2,344,550
	3871 HMC Construction 1993	\$137,158
	3901 Solid Waste Construction 1993	\$139,000
	3910 Landfill Reserve Fund	\$7,001,400
	3950 Building Repair and Replacement Fund	\$1,432,615
	3951 Building Repair and Replacement Subfund (new)	\$14,155,109
	3961 Harborview Medical Center CIP	\$4,049,696
	3962 HMC Building Repair and Replacement	\$124,575
	4480 Stadium Operations	\$6,268,600
	4610 Wastewater Treatment Capital	\$614,055,190
	4640 Public Transportation Fund (Capital)	\$759,712,146
2	XXXX New Fund: Open Acces Recording System	\$1,550,000

3 PROVIDED THAT:

4 Consistent with KCC 2.16.165 and KCC 4.04.020, the division of capital planning and
 5 development (DCPD) shall be the lead agency responsible for planning and development of
 6 Waterways 2000 project sites. Unexpended funds remaining in CIP 352461, Waterways
 7 2000 Site Management, at the time of adoption of this ordinance, shall be used by DCPD for
 8 site planning and development. CIP 316065, Waterways 2000 Site management Plans, shall
 9 also be used for this purpose.

10 PROVIDED FURTHER THAT:

11 Open space Bond Interest Earnings are appropriated to purchase an approximately 5
 12 acre parcel commonly referred to as the Fibres International Parcel. Acquisition of this parcel
 13 completes the South Park Farm Open Space Bond Project.

14 PROVIDED FURTHER THAT:

1 \$1,523,449 million shall be used for acquisition of the East Lake Sammamish railroad
2 right-of-way (CIP Project #316125) for preservation as a future transportation corridor and for
3 interim use as a regional trail, provided further that, the Executive establishes a Master Plan
4 process for development of the regional trail that involves citizens and the cities of Redmond
5 and Issaquah, the Master Plan process addresses the issues raised during the Council review of
6 the budget, including but not limited to consideration of alternative alignments to mitigate
7 impacts to adjacent property owners, and the Master Plan process allows for citizens to
8 participate and influence the scope of Master Plan issues. Nothing in this proviso shall be
9 construed to require King County to plan construct or operate any particular trail segment or to
10 use any particular portion of the right-of-way, except as determined following a Master
11 Planning process. Legal issues related to rail banking shall be examined as part of the Master
12 Planning process, including an analysis of what portion, if any of the entire length and width
13 of the trail corridor must be used for interim trail purposes.

14 PROVIDED FURTHER THAT:

15 Funds for the East Auburn Athletic Field are for acquisition purposes only to land
16 bank local park property in urban unincorporated King County consistent with King County
17 Park, Recreation and Open Space Plan Policy C-115.

18 PROVIDED FURTHER THAT:

19 Future development funds shall be provided by the city or cities who will benefit from
20 these active park facilities.

21 PROVIDED FURTHER THAT:

22 Included with the submission of the 10 year Parks CIP budget, there shall be project
23 evaluation sheets for each proposed project, as outlined in the King County Park, Recreation
24 and Open Space Plan Appendix J - Capital Improvement Program Evaluation Process and
25 Criteria Section.

26 PROVIDED FURTHER THAT:

27 \$150,000 Shoreline Transfer CIP project (Project # 316150) funds are contingent upon
28 the Councils adoption and the execution of an interlocal agreement with the City of Shoreline
29 to transfer parks and the pool located within the City of Shoreline.

30 PROVIDED FURTHER THAT:

1 The Preston Mill and Meadowbrook Farm are regional acquisition projects and are
 2 eligible for REET funding. The executive is authorized to transfer \$200,000 in King County
 3 funds from the Preston Mill acquisition project to the City of North Bend to complete the
 4 acquisition of the Meadowbrook Farm by December 31, 1996. The \$200,000 ISTEA grant
 5 authorized for Meadowbrook shall replace the \$200,000 transferred to North Bend and be
 6 deposited into the Preston Mill acquisition project. The executive is further authorized to
 7 enter into an amended interlocal agreement with the City of North Bend to facilitate the
 8 transfer. Notwithstanding Section 1 of this ordinance, this proviso shall become effective ten
 9 days after enactment of the ordinance.

10 PROVIDED FURTHER THAT:

11 The projects identified below are designated as Waterways 2000 restoration projects.
 12 Educational and interpretive signage related to the Waterways 2000 Restoration Program is
 13 encouraged, where appropriate, to provide citizens with information regarding the resource
 14 value of the projects.

15	Project #	Project Description
16	0A1786	SWM Small CIP/DHI
17	0B1075	No. Fork Wetland No. 7
18	0C1787	Opportunity Projects
19	0D1145	Wetland 14 Restoration
20	0F1095	Service Wide Small Habitat Restoration

21 PROVIDED FURTHER THAT:

22 The 1997 Open Space Bond totaling \$23,000,000 shall be funded over a five year
 23 period, with an initial payment in 1997 totaling \$15 million and annual payments in 1998-
 24 2001 totaling \$2 million.

25 PROVIDED FURTHER THAT:

26 The financing in 1997 for the 1997 Open Space Bond is as follows:

27	20 year bond against future REET #1 collections:	\$12,500,000
28	Reallocation of 1989 bond funds:	\$ 1,225,000
29	Sale of Volpe property (1989 bond funds):	\$ 800,000
30	REET # 1 CIP allocation for Lake Sawyer:	\$ 475,000
31	Total 1997	\$15,000,000

1 PROVIDED FURTHER THAT:

2 The annual financing in 1998 - 2001 for the 1997 Open Space Bond is as follows:

3	Conservation Futures tax levy collections:	\$1,000,000
4	REET #1	\$1,000,000
5	Total 1998 - 2001 annual financing	\$2,000,000

6 PROVIDED FURTHER THAT:

7 \$1,173,449 for East Lake Sammamish Trail (CIP Project # 316125) will be funded as
 8 follows: The corridor will be purchased for future rail use consistent with federal law, with
 9 initial acquisition costs loaned by transit funds. Where there are no plans to redevelop the
 10 corridors for rail use within the next 20 years, an amortization program will be established to
 11 transfer the corridor to the roads and park programs for their joint ownership.

12 PROVIDED FURTHER THAT:

13 County will apply for ISTEAs and RTA funding in 1997 for corridor improvement and
 14 development costs, including reimbursement of the public transportation fund for acquisition
 15 costs.

16 PROVIDED FURTHER THAT:

17 Only King County parks funds will be used to develop trailheads, restrooms and
 18 related recreational access opportunities for the acquired corridor. In the event that no rail
 19 use is anticipated within 20 years; and no ISTEAs are made available within 10 years of
 20 initial purchase, the parks program will make payments to reimburse the public transportation
 21 fund for acquisition of the corridor over 20 years, including interest.

22 SECTION 108. CIP PROJECT CANCELLATIONS- Accumulated unexpended
 23 prior years appropriations from several capital improvement projects funds for the specific
 24 projects identified and contained in Attachment No. 3 of this ordinance are hereby canceled as
 25 follows:

26	<u>Fund Capital Fund</u>	<u>Amount</u>
	316 Parks, Recreation & Open Space Acquisitio	(\$853,089)
	3180 Surface and Storm Water Management Con	(\$197,000)
	3292 SWM CIP Non-Bond Subfund	(\$889,000)
	3380 Airport Construction	(\$1,187,582)
	3490 Parks Facilities Rehabilitation	(\$482,928)
27	386 Road Construction Fund	(\$1,645,300)

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19

SECTION 109. Should any section, subsection, paragraph, sentence, clause or phrase of this ordinance be declared unconstitutional or invalid for any reason, such decision shall not affect the validity of the remaining portion of this ordinance.

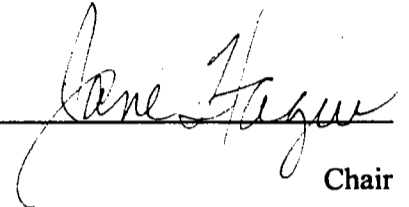
INTRODUCED AND READ for the first time this 21ST day of

October, 1996

PASSED by a vote of 13 to 0 on this 25th day of November, 1996.

KING COUNTY COUNCIL

KING COUNTY, WASHINGTON

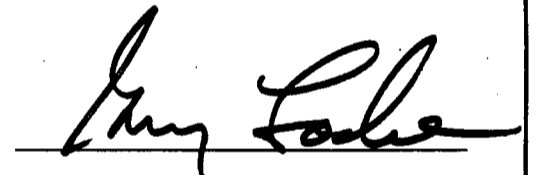

Chair

ATTEST:



Clerk of the Council

APPROVED this 6th day of December, 1996.



King County Executive

Attachments: