

LARRY PHILLIPS  
CYNTHIA SULLIVAN  
LOUISE MILLER  
BRIAN DERDOWSKI  
ROB MCKENNA  
JANE HAGUE  
GREG NICKELS  
CHRISTOPHER VANCE

DWIGHT PELZ  
MAGGI FIMIA

November 24, 1997

Introduced By:

sbw

Proposed No.:

97-614

ORDINANCE NO. **12926**

AN ORDINANCE adopting the 1998 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1998 and ending December 31, 1998.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1998 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, 1998 and ending December 31, 1998, 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, 1998. 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.



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PROVIDED FURTHER THAT:

The report due to the council on March 16, 1998 pursuant to Motion No. 10334 shall include an evaluation of the feasibility of utilizing 2.00 FTEs from the council to support the work of unincorporated area councils.

PROVIDED FURTHER THAT:

Of the appropriated amount, \$2,000 shall be provided to the Cedar River Council.

SECTION 6. KING COUNTY CIVIC TELEVISION - From the Current Expense

Fund there is hereby appropriated to:

King County Civic Television \$577,513

The maximum number of FTEs for King County Civic Television shall be: 7.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a review of the council's employment and training policies, and the supervisory structure of the council.

SECTION 7. HEARING EXAMINER - From the Current Expense Fund there is

hereby appropriated to:

Hearing Examiner \$672,899

The maximum number of FTEs for Hearing Examiner shall be: 7.00

PROVIDED THAT:

Budget and FTE authority shall be re-evaluated and a report shall be presented to the council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a

1 review of the council's employment and training policies, and the supervisory structure of the  
2 council.

3 SECTION 8. COUNCIL AUDITOR - From the Current Expense Fund there is hereby  
4 appropriated to:

5 Council Auditor \$1,316,413

6 The maximum number of FTEs for Council Auditor shall be: 12.00

7 PROVIDED THAT:

8 Budget and FTE authority shall be re-evaluated and a report shall be presented to the  
9 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a  
10 review of the council's employment and training policies, and the supervisory structure of the  
11 council.

12 SECTION 9. OMBUDSMAN/TAX ADVISOR - From the Current Expense Fund  
13 there is hereby appropriated to:

14 Ombudsman/Tax Advisor \$761,702

15 The maximum number of FTEs for Ombudsman/Tax Advisor shall be: 10.00

16 PROVIDED THAT:

17 Budget and FTE authority shall be re-evaluated and a report shall be presented to the  
18 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a  
19 review of the council's employment and training policies, and the supervisory structure of the  
20 council.

21 PROVIDED FURTHER THAT:

22 \$25,000 of the amounts appropriated is for outside legal and investigative services to  
23 be provided to the director and office of citizens complaints. Contracts for services shall be

1 authorized only by concurrent action of the director, prosecuting attorney and the council chair  
2 or his or her designee, or as otherwise provided by council motion establishing procedures for  
3 contracting for such service.

4 SECTION 10. BOARD OF APPEALS - From the Current Expense Fund there is  
5 hereby appropriated to:

6 Board of Appeals \$519,075

7 The maximum number of FTEs for Board of Appeals shall be: 4.00

8 PROVIDED THAT:

9 Budget and FTE authority shall be re-evaluated and a report shall be presented to the  
10 council for review no later than March 16, 1998 pursuant to Motion No. 10334 which directs a  
11 review of the council's employment and training policies, and the supervisory structure of the  
12 council.

13 SECTION 11. COUNTY EXECUTIVE - From the Current Expense Fund there is  
14 hereby appropriated to:

15 County Executive \$219,103

16 The maximum number of FTEs for County Executive shall be: 2.00

17 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund  
18 there is hereby appropriated to:

19 Deputy County Executive \$2,264,343

20 The maximum number of FTEs for Deputy County Executive shall be: 28.00

21 SECTION 13. OFFICE OF BUDGET & STRATEGIC PLANNING - From the  
22 Current Expense Fund there is hereby appropriated to:

23 Office of Budget & Strategic Planning \$6,178,823

1 The maximum number of FTEs for Office of Budget & Strategic Planning shall be:

2 59.00

3 PROVIDED THAT:

4 The office of budget and strategic planning (OBSP) shall carry over and re-allocate the  
5 unencumbered 1997 consulting service funds (Account 53104) as follows:

6 Transfer to office of the deputy executive: 2.00 FTE - Senior Policy Analysts

7 9000/1203 & 1211 \$148,000

8 Consulting fee/contracts for governance studies for the North Highline and West

9 Hill/Earlington/Skyway subareas \$ 60,000

10 PROVIDED FURTHER THAT:

11 The office of budget and strategic planning shall focus staff resources on natural  
12 resource planning by utilizing 1.00 FTE loaned from and funded by the department of natural  
13 resources through 1998. In addition, it shall allocate existing staff resources to make  
14 significant progress in negotiating potential annexation area agreements (which reflect the  
15 policies and priorities of the King County Comprehensive Plan) with every appropriate  
16 jurisdiction in King County. Monthly written reports and quarterly presentations to the  
17 council shall document progress in negotiating these agreements.

18 PROVIDED FURTHER THAT:

19 The office of budget and strategic planning shall deliver to the council within the first  
20 quarter of 1998 a detailed analysis of the remaining implementation actions associated with  
21 the Countywide Planning Policies and King County Comprehensive Plan, a schedule for  
22 implementation, and an assignment of responsibility for implementation. Furthermore, OBSP  
23 shall work with the appropriate departments to develop and implement work programs which

1 result in timely implementation actions. In addition, OBSP shall begin work on the King  
2 County Comprehensive Plan 2000 Update providing the council with a critical path schedule  
3 for the update and a public involvement plan by October 1998.

4 PROVIDED FURTHER THAT:

5 The office of budget and strategic planning shall deliver to the council by the end of  
6 the second quarter of 1998 a detailed analysis of potential dedicated funding sources for the  
7 Housing Opportunity Fund (HOF), Workforce Housing Initiative (WFI), and Open Space  
8 including an analysis of an allocation of 1% , or a portion thereof, of King County capital  
9 expenditures to the HOF, WFI, and Open Space.

10 PROVIDED FURTHER THAT:

11 The executive shall direct one planner (1.00 FTE) from the transportation department  
12 and one planner (0.50 FTE) from the OBSP to evaluate mitigation costs with respect to the  
13 construction and ongoing use of the proposed third runway at Sea-Tac Airport. The  
14 transportation department planner shall evaluate impacts on transportation; including roads,  
15 transit, school transportation, freight mobility, and traffic congestion. The OBSP planner shall  
16 evaluate the environmental, and socio-economic impacts, including, but not limited to:  
17 infrastructure damage (both construction and post-construction transportation impacts), noise,  
18 air and water pollution, land use conversion, housing property values, and education  
19 disturbances. The planners shall submit their workplans to the budget and fiscal management  
20 committee by April 15, 1998 for the first quarter 1998 work, and shall submit quarterly  
21 summaries of their findings to the council and affected UAC's on the 15th of each month  
22 following the end of the quarter. The office of budget and strategic planning will coordinate  
23 the joint work program of OBSP and Transportation.

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PROVIDED FURTHER THAT:

One time funding in the amount of \$30,000 is provided to the North Highline Unincorporated Area Council for the purpose of hiring a consultant to assist in third runway mitigation.

PROVIDED FURTHER THAT:

As part of the executive's King County Jobs Initiative, the office of budget and strategic planning will utilize the services of the Northwest Labor and Employment Law Office in its Family Wage Jobs and Employment Project. No more than \$50,000 shall be expended for this program initiative.

PROVIDED FURTHER THAT:

If the relicensing project being analyzed within council district no. 10 is not successful in leveraging city and state funding, the executive will include a funding request in the 1998 corrections ordinance for the relicensing project.

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

Finance - CX \$5,466,381

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

Sheriff \$68,355,959

The maximum number of FTEs for Sheriff shall be: 820.00

PROVIDED THAT:

By July 31, 1998, the sheriff and the department of transportation, roads services division shall jointly develop and submit to the council, for its review and approval, a traffic

1 enforcement and safety plan for unincorporated King County. This plan shall be designed to  
2 address citizen concerns regarding traffic safety and to reduce traffic law violations in both the  
3 short and long term. It shall also enumerate criteria to evaluate the on-going effectiveness of  
4 the plan and to determine appropriate staffing levels.

5 PROVIDED FURTHER THAT:

6 At a minimum, this traffic enforcement and safety plan shall be based on an evaluation  
7 of the following issues: the county's staffing level for traffic enforcement since 1991  
8 compared with estimated traffic volumes and lane miles of unincorporated-area roads; the  
9 estimated revenue from citations issued by the county's traffic enforcement officers since 1991  
10 and the disposition thereof; the effectiveness of the Neighborhood Traffic Safety Officer  
11 Program in responding to and mitigating traffic issues; the extent to which other departmental  
12 duties divert traffic officers from traffic enforcement under current staffing plans; and the  
13 county's deployment of resources for traffic enforcement relative to that of other comparable  
14 jurisdictions.

15 PROVIDED FURTHER THAT:

16 A scope of work for the development of this plan shall be submitted to the council, for  
17 its review and approval, by April 30, 1998. This scope of work shall also include proposed  
18 criteria by which the effectiveness of the plan shall be later evaluated.

19 PROVIDED FURTHER THAT:

20 After council approval of the traffic enforcement and safety plan, the sheriff and the  
21 department of transportation, road services division shall jointly transmit quarterly reports to  
22 the council evaluating the effectiveness of the plan based on the criteria included in the plan,  
23 as approved by the council.

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1 PROVIDED FURTHER THAT:

2 Of the amount appropriated in this section, \$119,000 shall be appropriated for the  
3 purchase of a helicopter hoist to support the department's search and rescue operations.

4 SECTION 16. OFFICE OF CULTURAL RESOURCES - From the Current Expense

5 Fund there is hereby appropriated to:

6 Office of Cultural Resources \$1,746,173

7 The maximum number of FTEs for Office of Cultural Resources shall be: 12.50

8 PROVIDED THAT:

9 \$96,630 is appropriated to contract with the following agencies:

10	Arts Ballard	\$5,000
11	Arts West	\$10,000
12	Bellevue Philharmonic	\$25,000
13	Georgetown Steam Plant Museum	\$3,000
14	King County Choir	\$2,630
15	Kirkland Performance Center	\$10,000
16	Museum of History & Industry - Salmon Stakes	\$15,000
17	Northshore Performing Arts	\$2,000
18	Philharmonic of Federal Way	\$5,000
19	Redmond Regional Library Capital Art Project	\$4,000
20	Renton Civic Theater	\$3,000
21	South Seattle Historical Society	\$2,000
22	Westhill Firefighters Memorial	\$5,000
23	Youth Theatre Northwest	\$5,000

24 PROVIDED FURTHER THAT:

25 In conjunction with administration of the 1998 Sustained Support Program, the  
26 executive shall present to the council, by March 1, 1998 a report which includes but is not  
27 limited to the following: all of the arts and cultural organizations which have received funds  
28 from the Sustained Support Program in 1990 through 1998; the amount of funds provided to  
29 each organization received per year; and the areas where the growth in the arts community has  
30 occurred in the above mentioned time period.

1           PROVIDED FURTHER THAT:

2           Office of Cultural Resources sustained support organizations may use such funds to  
3 provide support for capital projects at arts and cultural facilities, such as public school  
4 facilities, when such facilities are ineligible for hotel/motel funds and when they are widely  
5 used for non-school arts and cultural activities. Such programs shall be considered a high  
6 priority for funding.

7           PROVIDED FURTHER THAT:

8           The executive is requested to prepare a proposal for an Arts, Cultural, Heritage,  
9 Farmlands, Open Space, & Science Initiative as part of the 1999 budget transmittal to the  
10 council. The 1999 Arts, Cultural, Heritage, Farmlands, Open Space, & Science Initiative is to  
11 be funded by a 1999 bond sale with debt service to begin in 2000. The Arts, Cultural,  
12 Heritage, Farmlands, Open Space, & Science Initiative proposal shall be subject to funds  
13 available and reflect a prudent level of expenditure.

14           PROVIDED FURTHER THAT:

15           Should a future Arts, Cultural, Heritage, Farmlands, Open Space, & Science Initiative  
16 be approved by the council, proposals for awarding grants to arts, heritage and science  
17 organizations shall be subject to an application process, administered by the office of cultural  
18 resources, and a review process, administered by the King County Arts Commission, the King  
19 County Landmarks & Heritage Commission and the Cultural Education Advisory Committee.  
20 The respective commissions shall develop criteria for rating proposals and conduct the rating  
21 process.

1 PROVIDED FURTHER THAT:

2 \$26,500 is appropriated to contract with the Pacific Science Center to support on-  
3 going operations.

4 SECTION 17. PARKS & RECREATION - From the Current Expense Fund there is  
5 hereby appropriated to:

6 Parks & Recreation \$20,613,920  
7 The maximum number of FTEs for Parks & Recreation shall be: 210.33

8 PROVIDED THAT:

9 \$31,000 is appropriated to contract with the following agencies:

10 Bingaman Pond \$1,500  
11 City of Newcastle - Park Equipment \$4,000  
12 Environmental Coalition of South Seattle \$3,000  
13 Friends of Bradner Park \$10,000  
14 Scholarships for Parks Programs \$12,500

15 PROVIDED THAT:

16 Of the amount appropriated, \$3,000 shall be used for the Cougar Mountain Meadow  
17 Project.

18 SECTION 18. OPEN SPACE ACQUISITION - From the Current Expense Fund there  
19 is hereby appropriated to:

20 Open Space Acquisition \$1,227,951  
21 The maximum number of FTEs for Open Space Acquisition shall be: 12.00

22 SECTION 19. AGRICULTURE & RESOURCE LANDS - From the Current Expense  
23 Fund there is hereby appropriated to:

24 Agriculture & Resource Lands \$1,540,786  
25 The maximum number of FTEs for Agriculture & Resource Lands shall be: 20.00

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PROVIDED THAT:

The executive shall pursue the parcel assessment authorized by RCW 17.10.240 for the noxious weed control program, with the goal of having the assessment in place for the 1999 budget year.

PROVIDED FURTHER THAT:

The resource lands section is to provide a status report to the utilities and natural resources committee on the livestock ordinance, the work of the Livestock Oversight Committee, progress on the adoption and implementation of farm management plans responsive to the ordinance, water quality monitoring and the status of the water quality in targeted streams, and any proposed refinements to the ordinance no later than March 31, 1998.

PROVIDED FURTHER THAT:

Should a future Farmlands 2000 Initiative be approved by the council, future proposals for acquisition of agricultural land development rights or fee simple title to agricultural land shall be subject to an application and review process through the Agriculture Commission. The Commission shall develop criteria for rating proposals and conduct the rating process.

SECTION 20. INFORMATION & ADMINISTRATIVE SERVICES -

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

Information & Administrative Services - Administration \$850,365

The maximum number of FTEs for Information & Administrative Services -

Administration shall be: 11.50

1 PROVIDED THAT:

2 The office of civil rights enforcement shall report on progress made in reducing the  
3 backlog of unresolved cases and the average age of cases within its program caseload to the  
4 council by September 30, 1998.

5 SECTION 21. EMERGENCY MANAGEMENT SERVICES - From the Current

6 Expense Fund there is hereby appropriated to:

7 Emergency Management Services \$804,546

8 The maximum number of FTEs for Emergency Management Services shall be: 7.00

9 SECTION 22. LICENSING & REGULATORY SERVICES - From the Current

10 Expense Fund there is hereby appropriated to:

11 Licensing & Regulatory Services \$5,660,277

12 The maximum number of FTEs for Licensing & Regulatory Services shall be: 89.00

13 PROVIDED FURTHER THAT:

14 Licensing and regulatory services shall report to the committee of the whole, not later  
15 than January 31, 1998, on its current plans for existing and proposed community service  
16 centers, including proposed hours and days of operation, staffing levels and services to be  
17 provided, and protocols for advising the public of the availability of services and particularly  
18 any changes to hours/days of operation. It shall also include the rationale for certain locations  
19 and times open. No new community centers shall be opened that would reduce the service  
20 levels at existing centers until this report is made.

21 SECTION 23. OFFICE OF HUMAN RESOURCES MANAGEMENT - From the

22 Current Expense Fund there is hereby appropriated to:

23 Office of Human Resources Management \$5,851,856

