

11/23/98

Introduced By: Greg Nickels

pj

Proposed No.: 98-627

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21

ORDINANCE NO. **13340**

AN ORDINANCE adopting the 1999 Annual Budget and making appropriations for the operation of county agencies and departments and capital improvements for the fiscal year beginning January 1, 1999 and ending December 31, 1999.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. The 1999 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, 1999, and ending December 31, 1999, out of the several funds of the county hereinafter named and set forth in the following sections. The council's adoption of fees ordinances for the 1999 annual budget constitutes final council action upon all new or modified fees proposed by the executive as part of his proposed 1999 annual King County budget and no such proposed fees shall have force or effect except as adopted by ordinance.

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, 1999. In the

1 event cost-of-living adjustments are greater than funding provided, all budgets shall be
2 augmented as required from funds available to the county not otherwise appropriated;
3 provided that an ordinance shall be forwarded to the council appropriating said funds by
4 appropriation unit.

5 SECTION 3. Notwithstanding the provisions of Sections 1 and 2 of this ordinance,
6 Section 119 of this ordinance shall become effective 10 days after the executive's approval as
7 provided in the County Charter.

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

10 County Council \$4,567,040

11 The maximum number of FTEs for County Council shall be: 65.00

12 PROVIDED THAT:

13 This appropriation contains a general allocation that is sufficient to fund full benefits
14 for three staff employees in each council district. Benefits for any staff employees in addition
15 to these three shall be paid from the specific allocation of funds for each council district
16 including communications and personal staff budgets.

17 SECTION 5. COUNCIL ADMINISTRATION - From the Current Expense Fund
18 there is hereby appropriated to:

19 Council Administration \$6,348,610

20 The maximum number of FTEs for Council Administration shall be: 65.50

21 SECTION 6. HEARING EXAMINER - From the Current Expense Fund there is
22 hereby appropriated to:

23 Hearing Examiner \$623,842

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

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

SECTION 7. COUNCIL AUDITOR - From the Current Expense Fund there is hereby

appropriated to:

Council Auditor \$1,311,145

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

SECTION 8. OMBUDSMAN/TAX ADVISOR - From the Current Expense Fund

there is hereby appropriated to:

Ombudsman/Tax Advisor \$758,735

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

SECTION 9. KING COUNTY CIVIC TELEVISION - From the Current Expense

Fund there is hereby appropriated to:

King County Civic Television \$521,770

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

SECTION 10. BOARD OF APPEALS - From the Current Expense Fund there is

hereby appropriated to:

Board of Appeals \$542,100

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

PROVIDED THAT:

\$20,000 of this appropriation shall not be expended unless the council adopts an ordinance increasing the per diem allowances for members of the board of appeals from \$150 to \$175 for each six-hour day and from \$85 to \$100 for official board work of more than four hours but less than six hours.

SECTION 11. COUNTY EXECUTIVE - From the Current Expense Fund there is

hereby appropriated to:

1 County Executive \$224,643
2 The maximum number of FTEs for County Executive shall be: 2.00

3 SECTION 12. DEPUTY COUNTY EXECUTIVE - From the Current Expense Fund

4 there is hereby appropriated to:

5 Deputy County Executive \$2,710,242

6 The maximum number of FTEs for Deputy County Executive shall be: 27.00

7 PROVIDED THAT:

8 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal
9 management committee a temporary employee reconciliation report which reconciles the
10 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999
11 adopted budget and the term limited temporary position monitoring report prepared by the
12 office of human resource management. The reconciliation report shall detail the body of work
13 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a
14 corrective action plan shall be included which demonstrates that usage of the term "extra" is
15 eliminated in both principle and practice. If the report is not submitted by such date, no funds
16 from this appropriation may be expended or encumbered for term limited temporary positions
17 after January 15, 1999 until the report has been submitted to and approved by the council.

18 SECTION 13. BUDGET OFFICE - From the Current Expense Fund there is hereby
19 appropriated to:

20 Budget Office \$3,122,958

21 The maximum number of FTEs for Budget Office shall be: 37.00

22 PROVIDED THAT:

23 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal
24 management committee a temporary employee reconciliation report which reconciles the

1 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999
 2 adopted budget and the term limited temporary position monitoring report prepared by the
 3 office of human resource management. The reconciliation report shall detail the body of work
 4 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a
 5 corrective action plan shall be included which demonstrates that usage of the term "extra" is
 6 eliminated in both principle and practice. If the report is not submitted by such date, no funds
 7 from this appropriation may be expended or encumbered for term limited temporary positions
 8 after January 15, 1999 until the report has been submitted to and approved by the council.

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

11 Finance - CX \$2,951,255

12 SECTION 15. OFFICE OF REGIONAL POLICY AND PLANNING - From the
 13 Current Expense Fund there is hereby appropriated to:

14 Office of Regional Policy and Planning \$3,714,713

15 The maximum number of FTEs for Office of Regional Policy and Planning shall be:

16 26.50

17 PROVIDED THAT:

18 The office of regional policy and planning (ORPP) shall continue to consistently
 19 implement the county's policy, recognizing that funding for the east King County convention
 20 and visitors bureau, the Seattle-King County visitors and convention bureau and the southwest
 21 King County chamber of commerce is an ongoing part of King County's economic
 22 development strategy. The 1999 contracts with these agencies shall require the cooperative
 23 development of a joint marketing strategy which evaluates new and innovative methods for
 24 promoting tourism and conventions throughout King County. The development of this

1 strategy shall be funded within the agencies' individual budgets. In addition, ORPP shall
2 analyze past and future funding for these agencies and develop three options for an equitable,
3 proportional funding methodology and to transmit a report to the council. Possible variables
4 in the funding formula include the relative number of hotel rooms and conventions booked and
5 the population ratio of the immediate service areas. The report shall be submitted to the
6 council no later than March 31, 1999. If this deadline is not met, no funds shall be expended
7 for the ORPP director's salary until the report is submitted.

8 PROVIDED FURTHER THAT:

9 \$80,000 from this appropriation shall solely be expended on governance studies for the
10 Fairwood/Soos Creek and Juanita/Kingsgate areas of the county.

11 PROVIDED FURTHER THAT:

12 No more than \$155,000 from this appropriation shall be expended on the purchase of
13 services from the Seattle-King County visitor's and convention bureau.

14 PROVIDED FURTHER THAT:

15 \$20,000 from this appropriation shall be expended solely on the purchase of services
16 from the southwest King County chamber of commerce.

17 PROVIDED FURTHER THAT:

18 \$50,000 is appropriated to contract with the East King County Convention and Visitors
19 Bureau.

20 PROVIDED FURTHER THAT:

21 The executive shall direct one planner (0.50 FTE) from the transportation department
22 and one planner (1.00 FTE) from the office of regional policy and planning to evaluate
23 mitigation costs with respect to the construction and ongoing use of the third runway at Sea-
24 Tac Airport. The transportation department planner shall evaluate the impacts on

1 transportation, including roads, transit, school transportation, freight mobility and traffic
2 congestion. The office of regional policy planner shall evaluate the environmental and socio-
3 economic impacts, including, but not limited to: infrastructure damage (both construction and
4 post-construction transportation impacts), noise, air and water pollution, land use conversion,
5 housing property values and education disturbances. The planners shall submit their work
6 plans to the council by April 15, 1999 and shall submit quarterly reports to the council and the
7 affected unincorporated area councils on the 15th of each month thereafter following the end
8 of the quarter. The office of regional policy and planning shall coordinate the joint work
9 program of office of regional policy and planning and the department of transportation.

10 PROVIDED FURTHER THAT:

11 The council wishes to create an urban infrastructure investment program entitled
12 'Reinvesting in Our Urban Infrastructure Initiative' which would target investments to older
13 urban unincorporated areas that have substandard drainage, pedestrian and traffic safety,
14 transit and wastewater treatment infrastructure. The council recommends that an
15 implementation plan consider the following funds for contribution to this initiative:

- 16 3292 SWM CIP Non-Bond Subfund
- 17 3640 Transit CIP
- 18 3860 Roads CIP
- 19 4616 Wastewater Treatment CIP

20 The executive shall submit an implementation plan for approval by the council by April 1,
21 1999.

22 SECTION 16. SHERIFF - From the Current Expense Fund there is hereby
23 appropriated to:

24 Sheriff	\$73,927,551
25 The maximum number of FTEs for Sheriff shall be:	872.00

1 PROVIDED THAT:

2 By January 15, 1999, the executive shall provide to the chair of the budget and fiscal
3 management committee a temporary employee reconciliation report which reconciles the
4 difference between the 1998 adopted budget ordinance no. 12926 as amended, the 1999
5 adopted budget and the term limited temporary position monitoring report prepared by the
6 office of human resource management. The reconciliation report shall detail the body of work
7 assumptions in the executive's 1999 proposed budget "extra help" requests. Additionally, a
8 corrective action plan shall be included which demonstrates that usage of the term "extra" is
9 eliminated in both principle and practice. If the report is not submitted by such date, no funds
10 from this appropriation may be expended or encumbered for term limited temporary positions
11 after January 15, 1999 until the report has been submitted to and approved by the council.

12 PROVIDED FURTHER THAT:

13 This appropriation shall include funding for an Asian Community Liaison.

14 PROVIDED FURTHER THAT:

15 \$79,388 from this appropriation shall be expended solely for community service
16 officers for unincorporated areas of the county.

17 PROVIDED FURTHER THAT:

18 The sheriff will use federal COPS Universal Hire grant funds to help support the costs
19 of new, non-road fund supported, traffic officers for the unincorporated areas.

20 SECTION 17. DRUG ENFORCEMENT FORFEITS - From the Current Expense

21 Fund there is hereby appropriated to:

22 Drug Enforcement Forfeits \$538,366

23 The maximum number of FTEs for Drug Enforcement Forfeits shall be: 2.00

SECTION 18. OFFICE OF CULTURAL RESOURCES - From the Current Expense

Fund there is hereby appropriated to:

Office of Cultural Resources	\$2,361,273
------------------------------	-------------

The maximum number of FTEs for Office of Cultural Resources shall be:	14.00
---	-------

PROVIDED THAT:

\$116,200 is appropriated to contract with the following agencies:

Bellevue Art Museum - teaching program	\$2,500
Bellevue Philharmonic	\$10,000
The Evergreen City Ballet	\$5,000
Federal Way Chorale	\$5,000
History Ink	\$5,000
Jet Cities Chorus	\$1,600
Kirkland Performance Center	\$25,000
Langston Hughes Cultural Arts Center	\$10,000
Nu-Black Arts West	\$2,400
Odyssey - capital project	\$8,850
Pacific Science Center	\$13,850
Pacific Science Center - youth education	\$6,000
Regional Advanced Technology Education Consortium (RATEC)	\$500
Seattle Opera Bravo! Club	\$500
Studio East	\$5,000
White River Valley Museum	\$5,000
Wing Luke Asian Museum	\$10,000

PROVIDED FURTHER THAT:

The office of cultural resources shall work with the council and the executive to include in King County's 1999 state legislative agenda a request for a revision to state law to allow the use of cultural development fund revenues to fund the sustained support program and shall develop a plan to utilize cultural development fund revenues to fund the sustained support program should a revision to state law be made to allow such use of the fund.

PROVIDED FURTHER THAT:

\$40,000 is appropriated to contract with the Enumclaw Arts Center for capital projects.

\$250,000 is appropriated to contract with Odyssey Maritime Museum. \$24,000 is

1 appropriated to contract with Pacific Science Center. \$100,000 is appropriated to contract
 2 with the Seattle Aquarium. \$6,500 is appropriated to contract with the Seattle Chinese Opera.

3 PROVIDED FURTHER THAT:

4 \$40,000 from this appropriation shall be expended solely for the landmarks program
 5 for unincorporated King County.

6 PROVIDED FURTHER THAT:

7 \$15,000 from this appropriation shall be expended solely for conducting planning to
 8 designate Fall City as a historic district.

9 SECTION 19. PARKS AND RECREATION - From the Current Expense Fund there
 10 is hereby appropriated to:

11 Parks and Recreation \$21,912,915

12 The maximum number of FTEs for Parks and Recreation shall be: 257.03

13 PROVIDED THAT:

14 \$19,000 is appropriated to contract with the following agencies:

15	Bingaman Pond	\$5,000
16	Cedar Park Project matching funds	\$5,000
17	Shoreline Parks and Recreation - scholarships	\$9,000

18 PROVIDED FURTHER THAT:

19 The parks department shall evaluate, jointly with the department of transportation, the
 20 possible acquisition of land at the intersection of Sahalee Way and SR 202 for use for
 21 ballfields and a park and ride lot, with joint use of the parking area for field use in the
 22 evenings and on weekends, and commuter use during the work week. The department shall
 23 report to the utilities and natural resources committee its progress on this proposal no later
 24 than September 1, 1999.

1 Information and Administrative Services - Administration \$960,575

2 The maximum number of FTEs for Information and Administrative Services -

3 Administration shall be: 13.00

4 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the Current

5 Expense Fund there is hereby appropriated to:

6 Office of Emergency Management \$933,021

7 The maximum number of FTEs for Office of Emergency Management shall be: 7.00

8 SECTION 23. LICENSING AND REGULATORY SERVICES - From the Current

9 Expense Fund there is hereby appropriated to:

10 Licensing and Regulatory Services \$5,931,365

11 The maximum number of FTEs for Licensing and Regulatory Services shall be: 91.00

12 PROVIDED THAT:

13 The executive shall negotiate new or amended interlocal agreements with suburban
14 cities to cover the costs of the county's animal control services. Such agreements shall be
15 effective by January 1, 2000.

16 PROVIDED FURTHER THAT:

17 The executive shall report to the council no later than July 1, 1999, on the model or
18 models proposed to be used to recover the costs of providing animal control services and the
19 status of contract negotiations.

20 PROVIDED FURTHER THAT:

21 \$81,000 from this appropriation shall be expended solely on the construction of a
22 disease barrier at the Kent animal control shelter. It is the council's intent to use \$53,000 of
23 bequest account revenues to support this expenditure.

1 PROVIDED FURTHER THAT:

2 Savings within this appropriation shall be used to purchase bedding, as appropriate, for
3 the health of the animals in the Kent animal control shelter.

4 SECTION 24. OFFICE OF HUMAN RESOURCES MANAGEMENT - From the

5 Current Expense Fund there is hereby appropriated to:

6 Office of Human Resources Management \$5,674,699

7 The maximum number of FTEs for Office of Human Resources Management shall be:

8 78.00

9 PROVIDED THAT:

10 The executive shall submit a work plan by January 15, 1999 which describes steps to
11 assure that the culture of the county with regard to the use of temporary employees comports
12 with the requirements the King County charter and county code. The OHRM director shall
13 not approve any new term limited temporary position after January 15, 1999, should the report
14 not be submitted on time.

15 PROVIDED FURTHER THAT:

16 Monthly updates to the King County term limited temporary report shall be provided
17 to the council highlighting any recently approved term limited positions and their justification,
18 and quarterly presentations to the council shall be made on the use of term limited positions.

19 PROVIDED FURTHER THAT:

20 The executive shall submit a plan to the council by March 1, 1999, with options for
21 implementing an alternative medicine program effective January 1, 2000. The analysis shall
22 take into account the means to cap costs and a work program for assuring appropriate
23 bargaining for the program.

