



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

February 20, 2007

Ordinance 15686

Proposed No. 2006-0567.2

Sponsors Ferguson and Constantine

1 AN ORDINANCE making an appropriation of \$1,995,000
2 and 22.15 FTEs to transit and \$22,774,826 to several
3 capital projects in the general capital improvement program
4 and disappropriating \$18,868,850 from public
5 transportation construction; and amending the 2007 Budget
6 Ordinance, Ordinance 15652, Sections 99, 119 and 125, as
7 amended.

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9

10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

11 SECTION 1. From several non-current expense funds there is hereby approved
12 and adopted a total of \$1,995,000 and 22.15 FTEs to transit and \$22,774,826 to several
13 capital projects in the general capital improvement program and an \$18,868,850 decrease
14 in appropriation to public transportation construction.

15 SECTION 2. Ordinance 15652, Section 99, as amended, is hereby amended by
16 adding thereto and inserting therein the following:

17 TRANSIT - From the public transportation fund there is hereby appropriated to:

18 Transit \$1,995,000

19 The maximum number of additional FTEs for transit shall be: 22.15

20 SECTION 3. Ordinance 2006-0473, Section 119, as amended, is hereby amended
21 by adding thereto and inserting therein the following:

22 From several capital improvement project funds there is hereby appropriated and
23 authorized to be disbursed the following amounts for the specific projects identified in
24 Attachment B to this ordinance.

25	Fund	Fund Name	Amount
26	3641	PUBLIC TRANS CONST-UNREST	\$22,774,826

27 ER1 EXPENDITURE RESTRICTION:

28 Of this appropriation for CIP Project 377136, the Jail Health Electronic Health
29 Records, \$650,000 shall be expended only after a revised business case is approved by
30 the project review board.

31 ER2 EXPENDITURE RESTRICTION:

32 Of this appropriation, \$2,500,000 shall be expended solely for interior electronic
33 bus signs for the On-Board Systems Replacement CIP Project AA00097.

34 ER3 EXPENDITURE RESTRICTION:

35 Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BREDA
36 Conversion), \$425,000 shall not be expended unless authorized by the council by
37 ordinance following receipt of the report on the schedule and funding of expansion of the
38 bus shelter program CIP Project A00205, Bus Zone Safety and Access.

39 ER4 EXPENDITURE RESTRICTION:

40 Of the appropriation for CIP Project 377142, Accountable Business
41 Transformation, \$136,356 shall be expended solely for support of independent contract
42 oversight on the Accountable Business Transfer project to be provided by the auditor's
43 office.

44 ER5 EXPENDITURE RESTRICTION:

45 Of the appropriation for CIP Project 395740, KCCF Security Electronics, \$74,376
46 shall be expended solely for support of independent contract oversight on the Integrated
47 Security project/Jail Health project to be provided by the auditor's office.

48 ER6 EXPENDITURE RESTRICTION:

49 Of the appropriation for CIP Project 322200, \$500,000 from the CFSA transfer to
50 housing opportunity shall be expended solely for new housing projects.

51 ER7 EXPENDITURE RESTRICTION:

52 Of this appropriation for CIP Project 379006, Ninth and Jefferson, \$100,000 shall
53 be expended solely for support of independent contract oversight on the Harborview
54 Ninth and Jefferson Building project, to be provided by the auditor's office.

55 P1 PROVIDED THAT:

56 Of the appropriation for CIP Project 395558, regional justice center site master
57 plan, \$50,000 shall not be expended or encumbered until the council has approved by
58 motion a work plan for the regional justice center site master plan submitted by the
59 executive that includes plans to coordinate and integrate the plan with other criminal
60 justice planning efforts.

61 The plan shall describe how the executive will address the needs associated with
62 and identified in county ongoing and adopted plans and policies, including but not limited

63 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
64 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
65 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
66 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
67 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
68 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
69 consulted and coordinated with the superior court, the district court, the prosecuting
70 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
71 office of management and budget, the office of public defense, the King County law
72 library, the community services division, the facilities management division and the
73 transit division. The plan shall also consider criminal justice council recommendations as
74 part of the planning effort. The work plan shall include a scope of work, tasks, schedule,
75 needed resources and milestones. The plan should also include a description of the
76 proposed group that will be responsible for the oversight of the planning effort and also
77 identify the other county agencies that will need to participate in the planning work. Any
78 major maintenance projects scheduled for facilities affected by the FMPs or site plans
79 shall be considered for reduction to a minimum level necessary to ensure life safety
80 standards.

81 The plan may be forwarded as an integrated response for similar plans also
82 requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project
83 395761, Superior Court FMP.

84 The executive shall submit the plan and proposed motion by April 5, 2007, to the
85 clerk of the council, in the form of 12 copies, who will retain the original and will

86 forward copies to each councilmember and to the lead staff for the capital budget
87 committee and the law, justice and human services committee, or their successors.

88 P2 PROVIDED FURTHER THAT:

89 Of the appropriation for CIP Project 395761, Superior Court FMP, \$85,000 shall
90 not be expended or encumbered until the council has approved by motion a work plan
91 submitted by the executive for the Superior Court FMP that includes plans to coordinate
92 and integrate the plan with other criminal justice planning efforts.

93 The plan shall describe how the executive will address the needs associated with
94 and identified in county ongoing and adopted plans and policies, including but not limited
95 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
96 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
97 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
98 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
99 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
100 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
101 consulted and coordinated with the superior court, the district court, the prosecuting
102 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
103 office of management and budget, the office of public defense, the King County law
104 library, the community services division, the facilities management division and the
105 transit division. The plan shall also consider the criminal justice council's
106 recommendations as part of the planning effort. The work plan shall include a scope of
107 work, tasks, schedule, needed resources and milestones. The plan should also include a
108 description of the proposed group that will be responsible for the oversight of the

109 planning effort and also identify the other county agencies that will need to participate in
110 the planning work. Any major maintenance projects scheduled for facilities affected by
111 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
112 ensure life safety standards.

113 The plan may be forwarded as an integrated response for similar plans also
114 requested for CIP Project 395558, Regional Justice Center site master plan and CIP
115 Project 395712, Adult and Juvenile Detention FMP.

116 The executive shall submit the plan and proposed motion by April 5, 2007, to the
117 clerk of the council, in the form of 12 copies, who will retain the original and will
118 forward copies to each councilmember and to the lead staff for the capital budget
119 committee and the law, justice and human services committee, or their successors.

120 P3 PROVIDED FURTHER THAT:

121 Of the appropriation for CIP Project 395712, adult and juvenile detention FMP,
122 \$60,000 shall not be expended or encumbered until the council has approved by motion a
123 work plan submitted by the executive for the adult and juvenile detention facility master
124 plan that includes plans to coordinate and integrate the plan with other criminal justice
125 planning efforts.

126 The plan shall describe how the executive will address the needs associated with
127 and identified in county ongoing and adopted plans and policies, including but not limited
128 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
129 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
130 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
131 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the

132 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
133 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
134 consulted and coordinated with the superior court, the district court, the prosecuting
135 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
136 office of management and budget, the office of public defense, the King County law
137 library, the community services division, the facilities management division and the
138 transit division. The plan shall also consider the criminal justice council's
139 recommendations as part of the planning effort. The work plan shall include a scope of
140 work, tasks, schedule, needed resources and milestones. The plan should also include a
141 description of the proposed group that will be responsible for the oversight of the
142 planning effort and also identify the other county agencies that will need to participate in
143 the planning work. Any major maintenance projects scheduled for facilities affected by
144 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
145 ensure life safety standards.

146 The plan may be forwarded as an integrated response for similar plans also
147 requested for CIP Project 395558, Regional Justice Center Site master plan and CIP
148 Project 395761, Superior Court FMP.

149 The executive shall submit the plan and proposed motion by April 5, 2007, to the
150 clerk of the council, in the form of 12 copies, who will retain the original and will
151 forward copies to each councilmember and to the lead staff for the capital budget
152 committee and the law, justice and human services committee, or their successors.

153 P4 PROVIDED FURTHER THAT:

154 Upon receipt of consultant quality assurance reports related to the On-Board
155 Systems (Transit CIP Project A00097), Radio/AVL Replacement (Transit CIP Project
156 A00453) and Regional Fare Coordination (Transit CIP Project A00320) projects, the
157 executive shall immediately submit the reports to the council.

158 The reports required by this proviso must be filed in the form of 12 copies with
159 the clerk of the council, who will retain the original and will forward copies to each
160 councilmember and the lead staff of the labor operations and technology committee and
161 the transportation committee, or their successors.

162 P5 PROVIDED FURTHER THAT:

163 Of this appropriation, \$938,578 shall be expended only on a digital video system
164 CIP Project A00505, Transit Security Enhancements, and only after the executive
165 certifies by letter to the council that a business case has been reviewed and approved by
166 the project review board and a vendor contract has been executed that includes
167 performance guarantees.

168 P6 PROVIDED FURTHER THAT:

169 Of the appropriation for CIP Project A000205, Bus Zone Safety and Access,
170 \$850,000 shall be expended solely for the bus shelter program.

171 The executive shall submit a report on the bus shelter program expansion by
172 February 15, 2007. The report shall detail the transit division's plans to address the
173 backlog of shelter-qualifying bus zones by increasing the rate of new shelter installations
174 to at least one hundred per year. The report shall provide a breakdown of the work
175 elements necessary to increase the rate of new shelter installations and provide
176 justification for any additional employees necessary to perform the work.

177 The executive shall also submit a report on the bus shelter policy options by April
178 1, 2007. The report shall also identify a prioritization options, including one that
179 coordinates shelter installations with service investments in the Transit Now high
180 ridership network of bus routes. Further, the report shall identify and analyze options for
181 leveraging funding for expansion of the bus shelter construction. These options shall
182 include, but not be limited to, partnerships with local jurisdictions, private businesses,
183 advertisers and nonprofit groups.

184 Also, of the appropriation for CIP Project A000205, Bus Zone Safety and Access,
185 no funds shall be expended on the project to replace passenger facilities signage unless
186 authorized by the council by ordinance following receipt of the report on the bus shelter
187 program expansion.

188 The reports and proposed ordinance required to be submitted by this expenditure
189 restriction must be filed in the form of 12 copies with the clerk of the council, who will
190 retain the original and will forward copies to each councilmember and to the lead staff for
191 the transportation committee and regional transit committee, or their successors.

192 P7 PROVIDED FURTHER THAT:

193 Of this appropriation for the Law, Safety and Justice Integration project (CIP
194 Project 377108), \$100,000 shall not be encumbered or expended until the executive
195 transmits to council by motion and the council approves by motion a business case for the
196 Law, Safety and Justice Integration project.

197 The executive shall file by July 1, 2007, the business case, including a proposal
198 for the long term direction of the Law, Safety and Justice Integration project, cost-benefit
199 analysis and performance measures, and a proposed motion in the form of 12 copies with

200 the clerk of the council, who will retain the original and will forward copies to each
201 councilmember and to the lead staff for the law, justice and human services committee
202 and the labor, operations and technology committee, or their successors.

203 P8 PROVIDED FURTHER THAT:

204 Of the appropriation for CIP Project A00598, Lander Overpass, \$10,000,000 shall
205 not be expended or encumbered until the council has approved by ordinance an interlocal
206 agreement with the city of Seattle defining King County's participation in that project .

207 SECTION 4. Ordinance 15652, Section 115, as amended, is hereby amended by
208 adding thereto and inserting therein the projects listed in Attachment A to this Ordinance.

209 SECTION 5. Ordinance 15652, Section 125, as amended is hereby amended by
210 adding thereto and inserting therein the following:

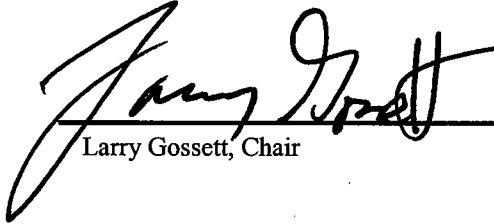
211 PUBLIC TRANSPORTATION CONSTRUCTION FUND From the
212 publictransportation construction fund there is hereby disappropriated from:

213	Fund	Fund Name	Amount
214	3641	Public Transportation Construction	(\$18,868,850)
215			

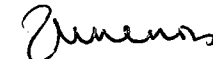
Ordinance 15686 was introduced on 1/16/2007 and passed by the Metropolitan King County Council on 2/20/2007, by the following vote:

Yes: 9 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Dunn, Mr. Ferguson, Mr. Phillips, Ms. Hague and Mr. Constantine
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

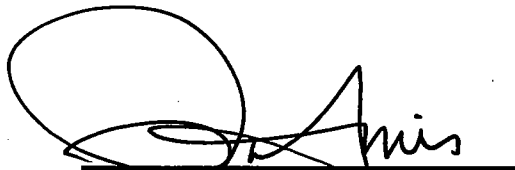

Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

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2007 MAR - 1 PM 4: 15
CLERK
KING COUNTY COUNCIL

APPROVED this 1 day of MARCH, 2007.


Ron Sims, County Executive

Attachments A. Proposed Ordinance 2006-0473 - Section: General Government Capital Improvement Program, dated February 5, 2007

Attachment: A
 Proposed Ordinance 2006-0473 - Section: General Government Capital Improvement Program, February 5, 2007

Fund 3641	Project	Description	2007					Total 2007 - 2012
			Proposed	2008	2009	2010	2011	
	A00002	Public Transportation Construction-Unrestricted						
	A00003	40-FT. DIESEL BUSES				37,642,240		37,642,240
	A00008	60-FT. ARTICULATED BUSES	47,023,880				44,691,919	91,715,799
	A00054	VANPOOL FLEET	637,000					637,000
	A00201	CAPITAL OUTLAY	117,003			53,666		170,669
	A00205	ADA PARATRANSIT FLEET	472,525	230,313	238,374	246,717		1,187,929
	A00524	BUS SAFETY AND ACCESS	106,698	300,000	450,000	450,000	450,000	2,206,698
	A00592	Ride Share Technology	25,000	25,000	100,000	190,000		365,000
	A00595	BUS RAPID TRANSIT CORRIDOR INITIATIVE	8,000,000	11,000,000	1,450,000	3,120,000	4,929,149	29,839,149
	A00596	Vanpool Distribution Facility	583,600	9,341,218				0
	A00597	Seattle CBD Layover-Ops facilities	933,000	1,570,095	3,636,042	933,984	724,546	9,924,818
	A00598	Rapid Ride Passenger Facilities	10,500,000					8,507,903
	A00599	Lander Overpass	1,400,000		300,000			10,500,000
		Real Time Information System				525,000	422,931	3,121,776
		Total Fund 3641	22,774,826	69,490,506	6,174,416	43,161,607	51,218,545	195,818,981