



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

May 31, 2007

Ordinance 15815

Proposed No. 2007-0246.3

Sponsors Constantine

1 AN ORDINANCE making a supplemental appropriation of
2 \$9,000 to CIP CX transfers and a supplemental of \$3,545,320
3 to various capital funds to provide the appropriate level of
4 appropriation authority and provide for the correction of
5 errors; and amending the 2007 Budget Ordinance, Ordinance
6 15652, Sections 45, 119 and 122, as amended, and
7 Attachment B and E, as amended.

8

9 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

10 SECTION 1. Ordinance 15652, Section 45, as amended, is hereby amended by
11 adding thereto and inserting therein the following:

12 CIP CX TRANSFERS – From the current expense fund there is hereby
13 appropriated to:

14 CIP CX transfers \$9,000

15 SECTION 2. Ordinance 15652, Section 119, as amended, is hereby amended by
16 adding thereto and inserting therein the following:

17 From several capital improvement project funds there is hereby appropriated and
18 authorized to be disbursed the following amounts for the specific projects identified in
19 Attachment A to this ordinance.

20	Fund	Fund Name	Amount
21	3090	FMD-PARKS OPEN SPACE ACQUISITION	\$0
22	3151	CONSERVATION FUTURES SUBFUND	\$0
23	3160	PARKS & RECREATION – OPEN SPACE CONSTRUCTION	\$1,174,677
24	3490	PARKS FACILITIES REHABILITATION	\$323,421
25	3641	PUBLIC TRANS CONST–UNREST	\$325,246
26	3681	REAL ESTATE EXCISE TAX #1 (REET I)	\$709,338
27	3682	REAL ESTATE EXCISE TAX #2 (REET II)	\$633,413
28	3771	OIRM Capital Projects	\$170,225
29	3951	Building Repair and Replacement Subfund	\$ 9,000

30 ER1 EXPENDITURE RESTRICTION:

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

34 ER2 EXPENDITURE RESTRICTION:

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

37 ER3 EXPENDITURE RESTRICTION:

38 Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BREDA
39 Conversion), \$425,000 shall not be expended unless authorized by the council by

40 ordinance following receipt of the report on the schedule and funding of expansion of the
41 bus shelter program CIP Project A00205, Bus Zone Safety and Access.

42 ER4 EXPENDITURE RESTRICTION:

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

47 ER5 EXPENDITURE RESTRICTION:

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

51 ER6 EXPENDITURE RESTRICTION:

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

54 ER7 EXPENDITURE RESTRICTION:

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

58 P1 PROVIDED THAT:

59 Of the appropriation for CIP Project 395558, regional justice center site master
60 plan, \$50,000 shall not be expended or encumbered until the council has approved by
61 motion a work plan for the regional justice center site master plan submitted by the

62 executive that includes plans to coordinate and integrate the plan with other criminal
63 justice planning efforts.

64 The plan shall describe how the executive will address the needs associated with
65 and identified in county ongoing and adopted plans and policies, including but not limited
66 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
67 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
68 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
69 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
70 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
71 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
72 consulted and coordinated with the superior court, the district court, the prosecuting
73 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
74 office of management and budget, the office of public defense, the King County law
75 library, the community services division, the facilities management division and the
76 transit division. The plan shall also consider criminal justice council recommendations as
77 part of the planning effort. The work plan shall include a scope of work, tasks, schedule,
78 needed resources and milestones. The plan should also include a description of the
79 proposed group that will be responsible for the oversight of the planning effort and also
80 identify the other county agencies that will need to participate in the planning work. Any
81 major maintenance projects scheduled for facilities affected by the FMPs or site plans
82 shall be considered for reduction to a minimum level necessary to ensure life safety
83 standards.

84 The plan may be forwarded as an integrated response for similar plans also
85 requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project
86 395761, Superior Court FMP.

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

91 P2 PROVIDED FURTHER THAT:

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

96 The plan shall describe how the executive will address the needs associated with
97 and identified in county ongoing and adopted plans and policies, including but not limited
98 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
99 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
100 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
101 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
102 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
103 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
104 consulted and coordinated with the superior court, the district court, the prosecuting
105 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
106 office of management and budget, the office of public defense, the King County law

107 library, the community services division, the facilities management division and the
108 transit division. The plan shall also consider the criminal justice council's
109 recommendations as part of the planning effort. The work plan shall include a scope of
110 work, tasks, schedule, needed resources and milestones. The plan should also include a
111 description of the proposed group that will be responsible for the oversight of the
112 planning effort and also identify the other county agencies that will need to participate in
113 the planning work. Any major maintenance projects scheduled for facilities affected by
114 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
115 ensure life safety standards.

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

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

123 P3 PROVIDED FURTHER THAT:

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

129 The plan shall describe how the executive will address the needs associated with
130 and identified in county ongoing and adopted plans and policies, including but not limited
131 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
132 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
133 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
134 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
135 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
136 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
137 consulted and coordinated with the superior court, the district court, the prosecuting
138 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
139 office of management and budget, the office of public defense, the King County law
140 library, the community services division, the facilities management division and the
141 transit division. The plan shall also consider the criminal justice council's
142 recommendations as part of the planning effort. The work plan shall include a scope of
143 work, tasks, schedule, needed resources and milestones. The plan should also include a
144 description of the proposed group that will be responsible for the oversight of the
145 planning effort and also identify the other county agencies that will need to participate in
146 the planning work. Any major maintenance projects scheduled for facilities affected by
147 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
148 ensure life safety standards.

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

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

156 P4 PROVIDED FURTHER THAT:

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

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

165 P5 PROVIDED FURTHER THAT:

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

171 P6 PROVIDED FURTHER THAT:

172 Of the appropriation for CIP Project A000205, Bus Zone Safety and Access,
173 \$850,000 shall be expended solely for the bus shelter program.

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

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

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

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

195 P7 PROVIDED FURTHER THAT:

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

200 The executive shall file by July 1, 2007, the business case, including a proposal
201 for the long term direction of the Law, Safety and Justice Integration project, cost-benefit
202 analysis and performance measures, and a proposed motion in the form of 12 copies with
203 the clerk of the council, who will retain the original and will forward copies to each
204 councilmember and to the lead staff for the law, justice and human services committee
205 and the labor, operations and technology committee, or their successors.

206 P8 PROVIDED FURTHER THAT:

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

210 P9 PROVIDED FURTHER THAT:

211 Of the appropriation for Project 316722, Dock Rehab and Removal, \$550,000
212 shall be expended or encumbered only for demolition and removal of the Maury Island
213 Pier, including costs associated with permitting and consultant costs associated with
214 oversight of the permitting process.

215 SECTION 3. Attachment A to this ordinance hereby amends Attachment B to
216 Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed
217 in Attachment A to this ordinance.

218 SECTION 4. Ordinance 15652, Section 122, as amended, is hereby amended by
219 adding thereto and inserting therein the following:

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

223	Fund	Fund Name	Amount
224	3292	SWM CIP NON-BOND SUBFUND	\$200,000
225	3522	OS KC NON BND FND SUBFUND	\$0

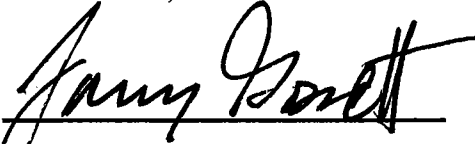
226 SECTION 5. Attachment B to this ordinance hereby amends Attachment E to

227 Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed
228 in Attachment B to this ordinance.
229

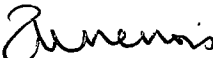
Ordinance 15815 was introduced on 4/16/2007 and passed as amended by the Metropolitan King County Council on 5/29/2007, by the following vote:

Yes: 7 - Mr. Gossett, Ms. Patterson, Ms. Lambert, Mr. von Reichbauer, Mr. Ferguson, Mr. Phillips and Mr. Constantine
No: 0
Excused: 2 - Mr. Dunn and Ms. Hague

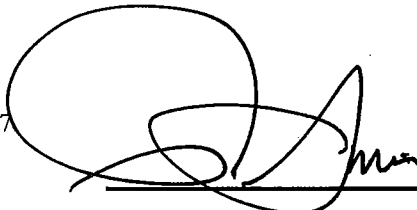
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 7 day of June, 2007


Ron Sims, County Executive

Attachments A. General Government Capital Improvement Program, dated May 2, 2007.,
Surface Water Management

RECEIVED
2007 JUN 11 PM 4: 07
CLERK
KING COUNTY COUNCIL

Attachment A: General Government Capital Improvement Program, dated May 2, 2007

Fund	Project	Description	2007	2008	2009	2010	2011	2012	2007 - 2012
3090		Neighborhood Parks and Open Space							
	309397	T/T 316552 Tanner Landing	(100,000)						(100,000)
	309700	T/T 316720 Parks Facility Rehab	100,000						100,000
		Total Fund 3090	-						-
3151		Conservation Futures Subfund							
	315179	Kanaskat Reach Green River	(429,832)						(429,832)
	315179	Kanaskat Reach Green River	429,832						429,832
	315420	West Capitol Hill Park	500,000						500,000
	315423	Urban Center Park - East Capitol Hill	(500,000)						(500,000)
		Total Fund 3151	-						-
3160		Parks, Recreation and Open Space							
	316021	Acquisition Evaluations	250,000						250,000
	316311	Advertising Improvements	(80,670)						(80,670)
	316720	Parks Facility Rehab	155,347						155,347
	316722	Dock Rehab & Removal	550,000						550,000
	316724	Taylor Mountain Reforestation	(200,000)						(200,000)
	316726	ELST Property Acquisition	(500,000)						(500,000)
	316728	Mercer Slough Environmental Education Center	1,000,000						1,000,000
		Total Fund 3160	1,174,677						1,174,677
3490		Parks Facilities Rehabilitation							
	349014	Underground Storage Tanks	(37,420)						(37,420)
	349092	Small Contracts	399,029						399,029
	349612	Major Maintenance Study	50,000						50,000
	349625	REET/Earthcorps	(88,188)						(88,188)
		Total Fund 3490	323,421						323,421
3641		Public Transportation Construction - Unrestricted							
	A00320	Regional Fare Coordination System	325,246						325,246
		Total Fund 3641	325,246						325,246
3681		REET I							
	368116	REET I Transfer to 3160	300,000						300,000
	368149	REET I Transfer to 3490	409,338						409,338
		Total Fund 3681	709,338						709,338
3682		REET II							
	368216	REET II Transfer to 3160	719,330						719,330
	368249	REET II Transfer to 3490	(85,917)						(85,917)
		Total Fund 3682	633,413						633,413
3771		ORM Capital Projects							
	377202	Remote Access SSL VPN	170,225						170,225
		Total Fund 3771	170,225						170,225
3951		Building Repair and Replacement							
	395xxx	T/T Sno-Valley Senior Center wastewater connection	9,000						9,000
		Total Fund 3771	9,000						9,000
		Total General Government - Att. A	3,345,320						Attachment A total
		Total Surface Water Management - Att. B	200,000						Attachment B total
		Grand Total - Attachments A & B	3,545,320						

Attachment B: Surface Water Management

Fund	Project	Description	2007	2008	2009	2010	2011	2012	2007 - 2012
3292	P28910	SWM CIP Non Bond Subfund Natural Lands Preserve & Protect	200,000						200,000
		Total Fund 3292	200,000						200,000
3522	352338	OS KC Non Bond Fund Subfund Forest and Shoreline Initiative	(5,268,381)						(5,268,381)
	352338	Forest and Shoreline Initiative	5,268,381						5,268,381
		Total Fund 3522	-						-
		Total Surface Water Management - Att. B	200,000						Attachment B total

see Attachment A for Grand Total