



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

May 22, 2018

Ordinance 18734

Proposed No. 2018-0197.2

Sponsors Upthegrove

1 AN ORDINANCE making a net supplemental
 2 appropriation of \$123,516,230 to the department of
 3 information technology; and amending the 2017-2018
 4 Biennial Budget Ordinance, Ordinance 18409, Section 132,
 5 as amended, and Attachment A, as amended.

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. Ordinance 18409, Section 132, as, is hereby amended as follows:

8	Fund Fund Name	2017-2018
9	3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL	
10	FUND	\$123,516,230
11	TOTAL CAPITAL IMPROVEMENT PROGRAM	\$123,516,230

12 ER1 EXPENDITURE RESTRICTION:

13 Of the funds appropriated for capital project 1192763, DAJD Jail Management
 14 System, \$150,000 shall be expended or encumbered solely to contract with a quality
 15 assurance consultant to advise the project review board as established in K.C.C.
 16 2.16.7585 and the department of adult and juvenile detention's jail management system
 17 project team on issues relating to the scope, schedule, budget and expected benefits of the
 18 project.

19 ER2 EXPENDITURE RESTRICTION:

20 Of the appropriation for capital project 1129299, Electric Bus Charging
21 Infrastructure, \$15,000,000 shall be expended or encumbered solely for capital
22 infrastructure and vehicles needed to operate at least two additional bus routes as all-
23 electric battery bus routes that would be in addition to the routes 226 and 241 that were
24 originally in the executive's budget proposal, and only after the council passes a motion
25 approving the feasibility report requested at Motion 14633, Section C.

26 The executive should file the report and the motion required by this proviso by
27 March 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
28 council, who shall retain the original and provide an electronic copy to all
29 councilmembers, the council chief of staff and the lead staff for the transportation,
30 economy and environment committee, or its successor.

31 ER3 EXPENDITURE RESTRICTION:

32 Of the appropriation for capital project 1130281, REET 1 Transfer to Roads
33 Services Division, \$1,500,000 shall be expended or encumbered solely for capital project
34 1129585, CWP Roadway Preservation.

35 ER4 EXPENDITURE RESTRICTION:

36 Of the appropriation within fund 3581, the parks capital fund, \$2,098,728 shall be
37 expended or encumbered solely on capital project 1121444, Steve Cox Memorial park.

38 P1 PROVIDED THAT:

39 Of this appropriation, \$300,000 shall be expended or encumbered only in three
40 increments of \$100,000 and only after the executive transmits each of three reports on
41 East Lake Sammamish Trail progress and an accompanying motion that should
42 acknowledge receipt of each East Lake Sammamish Trail progress report and reference

43 the subject matter, the proviso's ordinance, ordinance section and proviso number in both
44 the title and body of each motion and a motion acknowledging receipt of each East Lake
45 Sammamish Trail progress report is passed by the council. Upon passage of each
46 motion, \$100,000 is released for encumbrance or expenditure.

47 Each East Lake Sammamish Trail progress report shall include, but not be limited
48 to:

- 49 A. The progress on budgeted work on South Sammamish segments A and B;
- 50 B. The status of coordination with the city of Sammamish; and
- 51 C. The status of money spent, quarterly and cumulatively during the biennium,
52 on work completed on South Sammamish segments A and B as compared with this
53 ordinance.

54 The executive should file the three progress reports and the motions required by
55 this proviso by June 1, 2017, December 1, 2017, and June 1, 2018, in the form of a paper
56 original and an electronic copy with the clerk of the council, who shall retain the original
57 and provide an electronic copy to all councilmembers, the council chief of staff and the
58 lead staff for the transportation, economy and environment committee, or its successor.

59 P2 PROVIDED FURTHER THAT:

60 Of the appropriation for capital project 1124456, ORCA Replacement Project,
61 \$10,000,000 shall not be expended or encumbered until the executive transmits a report
62 on project cost estimates, risk mitigation strategies and reporting plans, and a motion that
63 approves the report and a motion approving the report is passed by the council. The
64 motion shall reference the subject matter, the proviso's ordinance, ordinance section and
65 proviso number in both the title and body of the motion.

66 The report shall include, but not be limited to:

67 A. An updated business case, cost benefit analysis, and benefit achievement plan
68 based on cost estimates and project information obtained during the preliminary design
69 phase of the project;

70 B. A project risk assessment and mitigation plan, informed by: (1) the risk and
71 issues register to be developed by the Next Generation ORCA Regional Project Team,
72 including but not limited to the team's risk manager and quality assurance consultant; and
73 (2) the risk identification and mitigation activities described in the Next Generation
74 ORCA Risk Management Plan dated 7/28/16; and

75 C. A plan for keeping the King County council informed quarterly of project
76 progress and expenditures.

77 The executive should file the report and motion required by this proviso by March
78 31, 2018, in the form of a paper original and an electronic copy with the clerk of the
79 council, who shall retain the original and provide an electronic copy to all
80 councilmembers, the council chief of staff and the lead staff for the transportation,
81 economy and environment committee, or its successor.

82 P3 PROVIDED FURTHER THAT:

83 Of this appropriation for capital project 1129633, Center City Mobility Project
84 2019 Program, \$2,700,000 shall not be expended or encumbered until the executive
85 transmits a report on the scope, schedule and public outreach process for a restructure of
86 transit service in the Seattle central business district and surrounding neighborhoods and
87 a motion that approves the report and a motion approving the report is passed by the
88 council. The motion shall reference the subject matter, the proviso's ordinance, ordinance

89 section and proviso number in both the title and body of the motion.

90 The report shall include, but not be limited to:

91 A. Identification of the transportation and other projects that are expected to
92 require temporary or permanent transit route alignment changes in the Seattle central
93 business district and adjacent areas, with a timeline of when individual project impacts
94 will affect transit operations;

95 B. Current information on transit operations in the Seattle central business
96 district;

97 C. A comprehensive list of ordinance and administrative route changes
98 anticipated for the two 2018 service changes;

99 D. An evaluation of restructuring bus routes in 2018 that would help to address
100 mobility and transit reliability in the Seattle central business district;

101 E. A description of the public engagement process for service changes and
102 possible restructures;

103 F. Benefits and costs of potential subprojects of this capital project and other
104 capital projects in the Seattle central business district; and

105 G. The role of partnerships in accomplishing capital and operating requirements.

106 The executive should file the report and motion required by this proviso by April
107 30, 2017, in the form of a paper original and an electronic copy with the clerk of the
108 council, who shall retain the original and provide an electronic copy to all
109 councilmembers, the council chief of staff and the lead staff for the transportation,
110 economy and environment committee, or its successor.

111 P4 PROVIDED FURTHER THAT:

112 Of this appropriation for capital project 1129632, Move Seattle RapidRide
113 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
114 a report on the implementation of new RapidRide lines and a motion that approves the
115 report and a motion approving the report is passed by the council. The motion shall
116 reference the subject matter, the proviso's ordinance, ordinance section and proviso
117 number in both the title and body of the motion.

118 The report shall describe the process for implementing new RapidRide lines and
119 shall identify the appropriations ordinances, ordinances establishing RapidRide lines,
120 service change ordinances and ordinances approving interlocal agreements relating to
121 RapidRide lines that are anticipated to be required for proposed new RapidRide lines. To
122 the extent possible, the report should identify estimated timelines for consideration and
123 enactment of the identified ordinances. The report shall also address RapidRide lines
124 funded by capital project 1129747, the Metro Connects RapidRide Expansion.

125 The executive should file the report and motion required by this proviso by June
126 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
127 council, who shall retain the original and provide an electronic copy to all
128 councilmembers, the council chief of staff and the lead staff for the transportation,
129 economy and environment committee, or its successor.

130 P5 PROVIDED FURTHER THAT:

131 Of this appropriation for capital project 1129747, Metro Connects RapidRide
132 Expansion, \$1,500,000 shall not be expended or encumbered until the executive transmits
133 a report on the implementation of new RapidRide lines and a motion that approves the
134 report and a motion approving the report is passed by the council. The motion shall

135 reference the subject matter, the proviso's ordinance, ordinance section and proviso
136 number in both the title and body of the motion.

137 The report shall describe the process for implementing new RapidRide lines and
138 shall identify the appropriation ordinances, ordinances establishing RapidRide lines,
139 service change ordinances and ordinances approving interlocal agreements relating to
140 RapidRide lines that are anticipated to be required for the proposed new RapidRide lines.
141 To the extent possible, the report should identify estimated timelines for consideration
142 and enactment of the identified ordinances. The report shall also identify RapidRide lines
143 funded by capital project 1129632, the Move Seattle RapidRide Expansion.

144 The executive should file the report and motion required by this proviso by June
145 1, 2017, in the form of a paper original and an electronic copy with the clerk of the
146 council, who shall retain the original and provide an electronic copy to all
147 councilmembers, the council chief of staff and the lead staff for the transportation,
148 economy and environment committee, or its successor.

149 P6 PROVIDED FURTHER THAT:

150 Of the appropriation for capital project 1132642, DES FMD Records Relocation,
151 \$1,000,000 shall not be expended or encumbered until the executive transmits a report on
152 the costs and schedule for records storage tenant improvements and a motion that should
153 acknowledge receipt of the report and a motion that acknowledges receipt of the report is
154 passed by the council. The motion shall reference the subject matter, the proviso's
155 ordinance, ordinance section and proviso number in both the title and body of the motion.
156 The report shall describe the costs and schedule for the tenant improvements and shall
157 include the landlord's Work Cost Estimate and Work Schedule as those terms are

158 described in Exhibit C to the lease agreement that is Attachment A to ((Proposed
159 ~~Ordinance 2017-0427~~) Ordinance 18622). The report shall also include an updated total
160 project cost for capital project 1132642, DES FMD Records Relocation, and if the
161 updated total project cost exceeds \$2,223,088, the report shall describe the reason for the
162 increase in the total project cost.

163 The executive shall transmit the report and motion required by this section no
164 more than thirty days after the county has received the Work Cost Estimate prepared by
165 the landlord. The executive shall transmit the report and motion in the form of a paper
166 original and an electronic copy with the clerk of the council, who shall retain the original
167 and provide an electronic copy to all councilmembers, the council chief of staff, the chief
168 policy officer and the lead staff for the budget and fiscal management committee or its
169 successor.

170 P7 PROVIDED FURTHER THAT:

171 Of this appropriation for capital project 1126875, PSERN Capital, \$100,000 shall
172 not be expended or encumbered until a report by the capital projects oversight program
173 on the status of the PSERN project is received by the council and the executive and the
174 council passes a motion acknowledging receipt of the report. The report should include
175 updates on the scope, schedule, budget, revenue forecast, risks of the project and progress
176 toward fulfilling recommendations included in prior capital projects oversight program
177 reports on PSERN released in November 2015 and February 2017. In accordance with
178 K.C.C. 2.20.045, contingent on the council passing a motion to add the report to the work
179 program for the auditor, the report should be provided to the council and the executive by
180 April 1, 2019, and should be filed with the clerk of the council, who would retain the

181 paper copy and distribute an electronic copy to all councilmembers, the council's chief of
182 staff and the lead staff for the budget and fiscal management committee or its successor.

183 SECTION 2. Attachment A to this ordinance hereby amends Attachment A to
184 Ordinance 18409, as amended, by adding thereto and inserting therein the projects listed
185 in Attachment A to this ordinance.

186

Ordinance 18734 was introduced on 4/23/2018 and passed by the Metropolitan King
County Council on 5/21/2018, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Joseph McDermott, Chair



ATTEST:

Melani Pedroza, Clerk of the Council

APPROVED this 30 day of MAY, 2018.

Dow Constantine, County Executive

Attachments: A. 2018 PSERN Standalone - Agency Proposed 3361 Puget Sound Emergency Radio
Network Capital, Dated May 9, 2018

RECEIVED
2018 MAY 30 PM 3:52
CLERK
KING COUNTY COUNCIL

Ordinance Attachment by Fund

Dated May 9, 2018

Budget: 2018 PSERN Standalone, Scenario: Agency Proposed, Agency: King County Information Technology, Fund: All, Cap Status: All, Is IT Proj? Both Yes and No

2018 PSERN Standalone - Agency Proposed - 18734

3361 PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL							
Project Number	Project Name Class Code	Tech Adj	IT Proj	FY17-18	FY19-20	FY21-22	Total 6-Year Budget
1126875	PSERN Capital STANDALONE			\$123,516,230	\$0	\$0	\$123,516,230
3361 - PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL		Total		\$123,516,230	\$0	\$0	\$123,516,230
Grand Total				\$123,516,230	\$0	\$0	\$123,516,230