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Title: AN ORDINANCE making a net supplemental appropriation of $4,542,826 to various general fund agencies and $5,259,497 to various non-general fund agencies and amending the 2012 Budget Ordinance, Ordinance 17232, Sections 22, 32, 33, 34, 39, 43, 45, 46, 49, 58, 73, 74, 77, 92, 95, 96, 108 and 115, the 2012/2013 Biennium Budget Ordinance, Ordinance 17232, Sections 120, 121 and 136, as amended, the 2012 Budget Ordinance, Ordinance 17232, Section 139, and Attachments B and H, as amended.

Sponsors: Joe McDermott

Indexes:

Code sections:

Attachments: 1. 17419.pdf, 2. A. General Government Capitall Improvement Program, 3. 1 Transmittal Letter.doc, 4. 2012-0237 2 Narrative Table.doc, 5. 2012-0237 3 2nd Omnibus Supplemental Crosswalk 2012.xls, 6. 2012-0237 4 A20000.KCSO AS II Add.Fiscal Note.xls, 7. 2012-0237 5 A20000.KCSO Metro Deputy.Fiscal Note.xls, 8. 2012-0237 6 A51000.Superior Court 2012 TCIA.Fiscal Note.xls, 9. 2012-0237 7 A51000.Superior Court ABT Restoration.Fiscal Note.xls, 10. 2012-0237 8 A53000.A95000.District Court Expert Witness Transfer to OPD.Fiscal Note.xls, 11. 2012-0237 9 A53000.District Court 2012 TCIA.Fiscal Note.xls, 12. 2012-0237 10 A53500.Elections-STT-TLTConversion.Fiscal Note.xls, 13. 2012-0237 11 A65000.MembershipsnDues TDA Add.Fiscal Note.xls, 14. 2012-0237 12 A95000.OPD PERS 2012.Fiscal Note.xls, 15. 2012-0237 13 F0010.GF Transfer.Fiscal Note.xls, 16. 2012-0237 14 F1030.RSD Vactor Transfer.Fiscal Note.xls, 17. 2012-0237 15 F1030.RSD Vactor Transfer.Fin Plan.xls, 18. 2012-0237 16 F1120.Vets Justice & Claims Mgmt FTEs.Fiscal Note.xls, 19. 2012-0237 17 F1120.Vets Justice & Claims Management FTEs.Fin Plans.xls, 20. 2012-0237 18 F1210.WLR-SharedSvcs.Fiscal Note.xls, 21. 2012-0237 19 F1210.WLR-SharedSvcs.FinPlan.xls, 22. 2012-0237 20 F1211.SWM.Fiscal Note.xls, 23. 2012-0237 21 F1211.SWM.FinPlan.xls, 24. 2012-0237 22 F1260.SA Screener Increase.Fiscal Note.xls, 25. 2012-0237 23 F1260.SA Screener Increase.Fin Plans.xls, 26. 2012-0237 24 F2460.Youth Homeless Planner.Fiscal Note.xls, 27. 2012-0237 25 F2460.Youth Homeless Planner.Fin Plan.xls, 28. 2012-0237 26 F4040.HPP Rev FTE Change.Fiscal Note.xls, 29. 2012-0237 27 F4040.NRA Comm Serv Area Manager TLT.Fiscal Note.xls, 30. 2012-0237 28 F4040.NRA WSU Youth Services Programming.Fiscal Note.xls, 31. 2012-0237 29 F4040.SolidWasteDNRPAdmin.FinPlan.xls, 32. 2012-0237 30 F5511.FMD Harborview Medical Center.Fiscal Note.xls, 33. 2012-0237 31 F5511.FMD_NPDES.Fiscal Note.xls, 34. 2012-0237 32 F5511.FMD_HMC.FinPlan.xls, 35. 2012-0237 33 A30010.Gen.CIP.CRM.Fiscal Note.xls, 36. 2012-0237 34 A30010.Gen.CIP.DAJD Two-Factor.Fiscal Note.xls, 37. 2012-0237 35 A30010.Gen.CIP.DDES PI cost correction.FiscalNote.2.xls, 38. 2012-0237 36 A30010.Gen.CIP.KCITCIP-EDM.Fiscal Note.xls, 39. 2012-0237 37 A30010.Gen.CIP.KCITCIP-KCSO-TAS.Fiscal Note.xls, 40. 2012-0237 38 A30010.Gen.CIP.ParksCIP.FiscalNote.xls, 41. 2012-0237 39 A30010.Gen.CIP.Radio-NextGen.Fiscal Note.xls, 42. 2012-0237 40 A30010.Gen.CIP.Radio-Sobieski.Fiscal Note.xls, 43. 2012-0237 41 A30010.Gen.CIP.Youth Homeless Planner.Fiscal Note.xls, 44. 2012-0237 42 A30010.Gen.CIP.Youth Homeless Planner.Fin Plan.xls, 45. 2012-0237 43 A30080.Transit.CIP.Disappropriation.Fiscal Note.xls, 46. 2012-0237 2nd qtr omni supp SR 08-21-12, 47. 2012-0237 Attachment 5 2012 Budget Detail Spending Plan, 48. 2012-0237 2nd qtr omni supp SR 09-05-12 final, 49. A. General Government Capital Improvement Program, dated 09-05-12, 50. B. Airport, Transit and Roads Maintenance Capital Improvement Program, 51. C. 2012 Budget Detail Spending Plan, 52. 2012-0237

2nd qtr omni supp SR 09-17-12 REV for MKCC, 53. C. 2012 Budget Detail Spending Plan for Adopted Ordinance 17232, dated September 17, 2012, 54. A. General Government Capital Improvement Program, dated 09-05-12, 55. B. Airport, Transit and Roads Maintenance Capital Improvement Program, 56. C. 2012 Budget Detail Spending Plan for Adopted Ordinance 17232, dated September 17, 2012, 57. 17419 Amendment 1 9-17-12.pdf

Date	Ver.	Action By	Action	Result
9/17/2012	2	Metropolitan King County Council	Hearing Held	
9/17/2012	2	Metropolitan King County Council	Passed as Amended	Pass
9/5/2012	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
8/21/2012	1	Budget and Fiscal Management Committee	Deferred	
7/9/2012	1	Metropolitan King County Council	Introduced and Referred	

Clerk 09/18/2012

AN ORDINANCE making a net supplemental appropriation of $4,542,826 to various general fund agencies and $5,259,497 to various non-general fund agencies and amending the 2012 Budget Ordinance, Ordinance 17232, Sections 22, 32, 33, 34, 39, 43, 45, 46, 49, 58, 73, 74, 77, 92, 95, 96, 108 and 115, the 2012/2013 Biennium Budget Ordinance, Ordinance 17232, Sections 120, 121 and 136, as amended, the 2012 Budget Ordinance, Ordinance 17232, Section 139, and Attachments B and H, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of $4,542,826 from various general fund agencies.

From various non-general funds there is hereby appropriated a net total of $5,259,497 from various non-general fund agencies, amending the 2012/2013 Biennial Budget Ordinance, Ordinance 17232.

SECTION 2. Ordinance 17232, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

SHERIFF - From the general fund there is hereby appropriated to:

Sheriff $487,586

The maximum number of additional FTEs for sheriff shall be: 6.50

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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $150,000 and 1.00 FTE shall be expended solely for the provision of child find detective services.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $48,734 shall not be expended or encumbered until the contract for the provision of district court services between King County and the city of Auburn takes effect.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, $22,000 may be expended or encumbered for security equipment acquisition for the city of Auburn district court location prior to effectuation of a contract for the provision of district court services between King County and the city of Auburn.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, $232,159 is dedicated for support of the cold case unit that was previously funded through grant revenues. The sheriff shall pursue outside funding sources for the continued operation of the unit.

P1 PROVIDED THAT:

Of this appropriation, $100,000 may not be expended or encumbered until the sheriff transmits a report and a motion that states that the sheriff has responded to the proviso and references the proviso's ordinance, section and number.

The report shall include the sheriff's strategic plan that meets the standards set in K.C.C. 2.10.070 and that is the result of a business planning process in 2011 and 2012. The plan shall also contain implementation measures for recommendations one, two, three, four and seven of the 2011 King County Sheriff's Office Performance Audit by the King County auditor.

The sheriff must transmit the motion and report required by this proviso by June 30, 2012, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and

provide an electronic copy to all councilmembers and the council chief of staff.

SECTION 3. Ordinance 17232, Section 32, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court $320,498

SECTION 4. Ordinance 17232, Section 33, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT - From the general fund there is hereby appropriated to:

District court $382,523

The maximum number of additional FTEs for district court shall be: 10.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $10,000 may be used solely to pay the costs of accepting electronic payments at district court locations, including, but not limited to, bank and processing fees charged by electronic payment vendors.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, $124,623 shall not be expended or encumbered until the contract for the provision of district court services between King County and the city of Auburn takes effect.

P1 PROVIDED THAT:

Of this appropriation, $50,000 shall not be expended or encumbered until the district court transmits to the council a business case for the district court e-filing project.

The business case shall include all elements of the King County information technology standard business case for information technology projects, including a cost-benefit analysis. The business case shall include an alternatives analysis that considers and provides a cost estimate for at least the four following alternatives: 1) integrate with the superior court e-filing system; 2) subscribe to a hosted e-filing system; 3)

purchase a commercial off-the-shelf e-filing system; and 4) develop a custom e-filing system.

The business case required by this proviso must be reviewed and approved by the chief information officer and transmitted by district court by May 10, 2012, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the government, accountability and oversight committee, the law justice health and human services committee and the budget and fiscal management committee, or their successors. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget and to the district court.

SECTION 5. Ordinance 17232, Section 34, as amended, is hereby amended by adding thereto and inserting therein the following:

ELECTIONS - From the general fund there is hereby appropriated to:

Elections $383,539

SECTION 6. Ordinance 17232, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues $25,000

SECTION 7. Ordinance 17232, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers $132,887

SECTION 8. Ordinance 17232, Section 45, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated

to:

Physical environment GF transfers $100,000

SECTION 9. Ordinance 17232, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers $1,333,693

SECTION 10. Ordinance 17232, Section 49, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby appropriated to:

Office of the public defender $1,377,100

ER1 EXPENDITURE RESTRICTION:

For all felony cases filed after January 1, 2012, that receive a single credit at assignment under the interim case weighting system enacted in Ordinance 16542, public defense contractors shall earn one credit for every 13.3 hours of attorney work over the initial presumed 12.1 hours of attorney work. This provision also applies to persistent offender (Initiative 593) cases.

((~~P1 PROVIDED THAT:~~

~~Of this appropriation, $100,000 shall not be expended or encumbered until the executive transmits a report and a motion that acknowledges receipt of the report that references the proviso's ordinance, section and number and the motion is adopted by the council.~~

~~The report that shall include, but not be limited to: 1) an analysis of the financial and workload effects of the modified case weighting methodology consistent with Expenditure Restriction ER1 of this section; 2) financial projections for the remainder of 2012 and 2013 for continuing the methodology; and 3) an assessment of how the county contracts with the defense providers compare to state caseload standards.~~

~~The executive must~~ ~~transmit the report and motion required by this proviso by September 1, 2012, in the~~

~~form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee or its successor.~~))

SECTION 11. Ordinance 17232, Section 58, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby appropriated to:

MHCADS - mental health $85,267

The maximum number of additional FTEs for MHCADS - mental health shall be: 2.00

SECTION 12. Ordinance 17232, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby appropriated to:

Water and land resources shared services $85,000

SECTION 13. Ordinance 17232, Section 74, as amended, is hereby amended by adding thereto and inserting therein the following:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund there is hereby appropriated to:

Surface water management local drainage services $562,798

SECTION 14. Ordinance 17232, Section 77, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse $0

The maximum number of additional FTEs for MHCADS - alcoholism and substance

abuse shall be: 0.20

SECTION 15. Ordinance 17232, Section 92, as amended, is hereby amended by adding thereto and inserting therein the following:

GRANTS - From the grants fund there is hereby appropriated to:

Grants $0

The maximum number of additional FTEs for grants shall be: (3.00)

SECTION 16. Ordinance 17232, Section 95, as amended, is hereby amended by adding thereto and inserting therein the following:

FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund there is hereby appropriated to:

Federal housing and community development $0

The maximum number of additional FTEs for federal housing and community development shall be: 1.00

SECTION 17. Ordinance 17232, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid waste fund there is hereby appropriated to:

Natural resources and parks administration $222,326

The maximum number of additional FTEs for natural resources and parks administration shall be: 0.25

SECTION 18. Ordinance 17232, Section 108, as amended, is hereby amended by adding thereto and inserting therein the following:

FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities management - internal service fund there is hereby appropriated to:

Facilities management internal service $132,854

SECTION 19. Ordinance 17232, Section 115, as amended, is hereby amended by adding thereto and inserting therein the following:

CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement project funds there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance.

Fund	**Fund Name**	**2012**
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	$140,083
3471	RADIO COMMUNICATIONS	$1,803,527
3771	KCIT CAPITAL PROJECTS	$1,717,323
3951	BUILDING REPAIR AND REPLACEMENT	$700,007
	TOTAL GENERAL CIP	**$4,360,940**

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 333900, homeless housing and services fund, $200,000 shall be expended solely for YouthCare to provide prostituted youth with shelter beds and services.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 378CTV, KCTV equipment repair and replacement, $200,000 shall not be expended or encumbered until an equipment repair and replacement plan prepared by the station manager of King County television has been filed with the clerk of the council who shall provide a copy to the chair of the King County council.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377245, website rearchitecture, $1,069,500 shall not be expended or encumbered until a cost-benefit analysis, as required for all technology projects, is completed and approved by the chief information officer.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377142, accountable business transformation, $93,700 shall be expended solely for support of independent oversight on the project to be provided by the King County auditor's office.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377253, public criminal case studies, $345,000 shall not be expended or encumbered until a cost benefit analysis, as required for all technology projects, is completed and approved by the chief information officer.

ER6 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 377261, district court e-filing 2012, $20,000 must be expended or encumbered to develop a business case for the project.

ER7 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 349092, small contracts, $10,000 shall be expended solely for a project to provide irrigation and drainage at 60 acres park.

ER8 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 333900, homeless housing and services fund, $65,744 shall be expended solely to contract with Solid Ground for the following programs:

Housing Counseling Program	$40,244
Community Voice Mail	$12,750
Family Assistance	$12,750

ER9 EXPENDITURE RESTRICTION:

Of the appropriation for CIP 1117310, Vashon Island rural services center, up to $50,000 may be expended only for design of tenant improvements anticipated at the Vashon Island rural services center.

ER10 EXPENDITURE RESTRICTION:

Of the appropriation for CIP 1117310, Vashon Island rural services center, $650,007 shall not be

expended or encumbered until a lease is approved by the council for the Vashon Island rural services center.

P1 PROVIDED THAT:

Of the appropriation for CIP project 316718, regional trails surface improvements, $40,000 shall only be expended on a Soos creek study that will examine an extension of the Soos creek corridor from its current terminus at SE 272nd Street to the Green river. The study shall include, but not be limited to: 1) an evaluation of the riparian corridor using the county Greenprint strategy model; 2) an ecological and habitat assessment of the main stem of the Soos creek and Little Soos creek; and 3) the continuation of the existing trail corridor.

P2 PROVIDED FURTHER THAT:

Of the appropriation, for CIP project 377254, property assessment appeals, $100,000 shall not be expended or encumbered until the principals' group transmits a project charter that references the proviso's ordinance, section and number.

The project charter shall be developed through a collaborative process by a principals' group that shall act as the project steering committee. The principals' group shall be composed of the chief information officer, the assessor, the chair of the board of appeals/equalization and the ombudsman/tax advisor or their designees. The council director of strategic policy initiatives shall be an ex officio nonvoting member of the principals' group.

The project charter shall outline project management roles and responsibilities and shall include policy direction for scope, schedule and budget associated with the project. The project charter shall include: 1) assigned responsibilities for each member of the principals' group including identification of the technology sponsor and the business sponsor for the project; 2) a governance structure for the principals' group including designation of an organizational leader; 3) protocols for oversight and control; and 4) identification and documentation of any changes to the project scope and a support structure outlining the resources necessary to ensure that the project progresses on schedule and within budget.

The principals' group must transmit the project charter required by this proviso by March 31, 2012, in

the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the director of strategic policy initiatives and the lead staff for the government accountability and oversight committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of performance, strategy and budget.

P3 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377244, government cloud computing, $50,000 shall not be expended or encumbered until the executive transmits a report on efforts to develop cloud computing services.

The report shall include, but not be limited to:

A. A summary of the outreach conducted to executive departments and separately elected agencies on KCIT's enterprise standard virtual environment and King County's enterprise private cloud. The outreach conducted to departments and agencies should include technical information to help determine which applications are appropriate to move to either an enterprise standard virtual environment or the enterprise private cloud. The report shall include information showing how departments will save money by migrating to either the county's enterprise standard virtual environment or the county's enterprise private cloud, or both;

B. A standardized service level agreement template that identifies the service structure for the county's enterprise standard virtual environment and the county's enterprise private cloud; and

C. A three-year plan for KCIT to consolidate the executive branch departments' servers and separately elected agency's servers by taking advantage of either the county's standard virtual environment or the county's enterprise private cloud, or both.

The report required by this proviso must be transmitted by August 1, 2012, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff to the government accountability and oversight committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P4 PROVIDED FURTHER THAT:

Of the appropriation for CIP project 377254, property assessment appeals, $250,000 shall not be expended or encumbered until the chief information officer files a report that defines the project's scope, schedule, and budget and defines a technology solution for electronic filing of tax appeals. The report shall include, but not be limited to: 1) the functions and activities of the board of appeals/equalization; 2) the existing tax appeal process for the citizen filing the appeal and the county agencies responding to the appeal; 3) suggested improvements to the tax appeal filing process; 4) identification of a technology solution and the objectives of the solution; 5) how the project will improve and streamline the tax appeal filing process for citizens and the county agencies involved in the appeal; and 6) the scope, schedule and budget for the project.

The report required by this proviso shall be approved by the project steering committee, also known as the principals' group, the technology sponsor and the business sponsor. The report shall be transmitted by June 30, 2012, in the form of a paper and electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the director of strategic policy initiatives and the lead staff to the government accountability and oversight committee or its successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 20. Attachment A to this ordinance hereby amends Attachment B to Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 21. Ordinance 17232, Section 120, as amended, is hereby amended by adding thereto and inserting therein the following:

STORMWATER DECANT PROGRAM - From the road fund there is hereby appropriated to:

Stormwater decant program ($367,615)

SECTION 22. Ordinance 17232, Section 121, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS - From the road fund there is hereby appropriated to:

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Roads $367,615

SECTION 23. Ordinance 17232, Section 136, as amended, is hereby amended by adding thereto and inserting therein the following:

AIRPORT, TRANSIT AND ROADS MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the airport, transit, and roads maintenance capital improvement project funds for the 2012/2013 biennium there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment B to this ordinance.

Fund	**Fund Name**	**2012/2013**
3641	TRANSIT CAPITAL FUND	($189,688)

SECTION 24. Attachment B to this ordinance hereby amends Attachment H to Ordinance 17232, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 25. Ordinance 17232, Section 139, as amended, is hereby amended to read as follows:

The 2012 Budget Detail Spending Plan as set forth in ((~~Attachment K to this ordinance~~)) Attachment C to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040.A.2.c. Any recommended changes to the spending plan shall be transmitted by

the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriation

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