Legislation Details (With Text)

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Title:	AN ORDINANCE providing for the revision of operating and capital provisos and appropriating $300,000 and 4.00 positions to the current expense fund; amending the 2008 Budget Ordinance, Ordinance 15975, Sections 10, 19, 51 and 109, as amended.		
Sponsors:	Bob Ferguson		
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Date	Ver.	Action By	Action	Result
6/9/2008	2	Metropolitan King County Council	Hearing Held	
6/9/2008	2	Metropolitan King County Council	Passed	Pass
5/28/2008	2	Operating Budget, Fiscal Management and Select Issues Committee	Passed Out of Committee Without a Recommendation	Pass
4/23/2008	1	Operating Budget, Fiscal Management and Select Issues Committee	Deferred	
4/7/2008	1	Metropolitan King County Council	Introduced and Referred	

Clerk 06/10/2008

AN ORDINANCE providing for the revision of operating and capital provisos and appropriating $300,000 and 4.00 positions to the current expense fund; amending the 2008 Budget Ordinance, Ordinance 15975, Sections 10, 19, 51 and 109, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Ordinance 15975, Section 10, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY AUDITOR - From the current expense fund there is hereby appropriated to:

County auditor $300,000

The maximum number of new FTEs for county auditor shall be: 4.00

SECTION 2. Ordinance 15975, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT AND BUDGET - From the current expense fund there is hereby appropriated to:

Office of management and budget $0

The maximum number of FTEs for office of management and budget shall be: 0.00

P1 PROVIDED THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the ABT program management office provides to the council, in writing, the proposed Capital Improvement Program ("CIP") reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions. Such proposed CIP reporting and analysis requirements shall be the basis for a critical analysis report of all the CIP managed by the various divisions within the executive departments and subject to proviso P2 of this section.

The ABT program management office and the office of management and budget ("OMB") shall continue to work collaboratively with council staff to develop the proposed budget system processes for CIP reporting and analysis requirements to ensure that the countywide budget system selected as part of the ABT program will be able to report for each CIP project the following "reporting elements": 1) the initial, baseline schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to date and/or projected to complete the project, by a standard category system ("standard system") to be used by all agencies to capture and report such project costs; (3) the standards or methodologies used by the CIP agency for estimating those costs; (4) the schedule milestones for each project, completed and projected; and (5) a reporting mechanism

that clearly indicates a project's deviations from the initial baseline information, when the deviations occurred, in what project cost category and the reasons why.

The standard system should include, but not be limited to, the following cost categories: programming, predesign/planning, environmental/EIS, permitting, design, mitigation construction/implementation, construction management/inspections, contract/project management and agency internal costs, close-out, contingencies.

The reporting elements shall be used the framework or format by which the executive shall produce a critical analysis report for selected projects within the CIPs managed by the various divisions within the executive departments as set forth in proviso P2 to this section.

By March 3, 2008, the executive shall submit the report on the proposed reporting elements for CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions in the form of 11 copies with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor. The resources to develop and produce the written report shall be provided by the ABT program management office of the department of executive services.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $150,000 shall not be expended or encumbered until the council accepts, by motion, the executive's transmitted critical analysis report, as required by this proviso for all current CIP projects managed by the various divisions within the executive departments that are currently active or have not been closed out. However, the executive shall not be required to report on any projects with either a total project cost of less than $750,000, or projects involving work order construction contracts or projects involving small work roster construction contracts. The report shall be broken into chapters, with each CIP agency constituting a chapter.

The executive shall submit the proposed motion and the critical analysis report, in the form of 11 copies

with the clerk of the council, who will retain the original and forward copies to each councilmember and the lead staff of the capital budget committee, or its successor. The executive shall submit this proposed motion and report within 120 days after the ABT program management office has submitted in writing, the proposed CIP reporting and analysis requirements that will be included in ABT high level business design for the budget system business functions, required by proviso P1 to this section. The resources to develop and produce the motion and critical analysis report shall be provided by the ABT program management office of the department of executive services.

P3 PROVIDED FURTHER THAT:

Of this appropriation, $25,000 shall not be expended or encumbered until the council reviews, and by motion acknowledges receipt of a report from the OMB detailing a review of the feasibility of implementing changes in how the county uses its community corrections programs. The office shall transmit the report to the council by ((~~April 1, 2008~~)) May 15, 2008. The OMB, working with representatives of the superior court, district court, office of the prosecuting attorney, office of the public defender, sheriff and the departments of adult and juvenile detention and community and human services, shall review the current use of community corrections alternatives and programs and evaluate whether changes in screening, processing, sentencing or monitoring compliance could lead to better utilization of existing community corrections program capacity.

The report shall identify the executive's plans for negotiating and implementing agreements with the courts to implement any proposed changes, schedules, resources needed for implementing program changes and milestones.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P4 PROVIDED FURTHER THAT:

Of this appropriation, $50,000 shall not be encumbered or expended unless, by February 1, 2008, OMB

has transmitted, and the council has approved by motion, a report on the progress of the city of Kirkland towards annexation of the Kirkland Potential Annexation Area. At a minimum, the study will include: (1) a discussion of the communication and outreach plan for the area; (2) a detailed discussion of the GIS mapping needs for the area and any areas of deficiency between what the city feels is needed and what could be provided by the county GIS division; and (3) a discussion of the needs for a fiscal model and any areas of deficiency between what the city feels is needed and what the county could provide.

Furthermore, the report will provide options for funding such activities as well as the executive's preferred alternative for doing so.

The report required is to be submitted in the form of 11 of copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the operating budget, fiscal management and mental health committee, or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until council receives and approves by ordinance updated cost estimates and a financing plan for completing all outstanding preservation and historic restoration work on the 91-year-old King County Courthouse that was identified in the comprehensive Cardwell/Thomas Courthouse Restoration Study of 1988.

By ((~~May 1, 2008~~)) June 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission and the office of management and budget, shall submit to the council for its review and approval by ordinance, the updated cost estimates and financing plan described above.

The report and legislation required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee, or its successor.

P6 PROVIDED FURTHER THAT:

Of this appropriation, $250,000 shall not be expended or encumbered until the council receives and approves by ordinance an action plan for county stewardship of county-owned historic structures and receives and adopts legislation officially designating historic preservation and historic restoration and rehabilitation as categories of work that is eligible for major maintenance reserve funding.

By June 1, 2008, the facilities management division, in collaboration with the historic preservation program staff and landmarks commission, shall submit to the council for its review and approval by ordinance a detailed action plan for county stewardship of historic structures including, at a minimum, policies and procedures that ensure that either the county historic preservation office or the landmarks commission, or both review and give technical expertise and guidance before proposed action, such as the sale, remodel or demolition of any county property over 40 years of age or that possesses archaeological value, takes place, and provided further that the facilities management division and office of management and budget add historic restoration, preservation and rehabilitation as important categories of projects on county properties eligible for major maintenance funding as directed in this proviso by the council.

The report and legislation required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the capital budget committee, or its successor.

SECTION 3. Ordinance 15975, Section 51, as amended, is hereby amended by adding thereto and inserting therein the following:

ADULT AND JUVENILE DETENTION - From the current expense fund there is hereby appropriated to:

Adult and juvenile detention	$0
The maximum number of FTEs for adult and juvenile detention shall be:	0.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $205,000 shall be expended solely for the following programs: $120,000 for the

Central Area Motivation Program and $85,000 for the Legacy of Equality, Leadership and Organizing (LELO) formerly known as the Northwest Labor and Employment Law Office, to provide community-based support and education to citizens involved in the court system. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. The program must work in concert with the other efforts undertaken by the county to reduce the jail population and to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership and Organizing are not expended, the department shall add the unexpended amount to its contract with the Central Area Motivation Program.

P1 PROVIDED THAT:

Of this appropriation, $25,000 shall not be expended or encumbered until the council reviews, and by motion, acknowledges receipt of a report from the department detailing the results of its capacity analysis for its community corrections program. The department shall transmit the report to the council by ((~~April 15, 2008~~)) May 15, 2008. The report shall identify: (1) which community corrections programs need to be expanded; (2) when expansion is needed; and (3) a description of the best geographical locations for the expanded programs. The report shall include an immediate analysis of facility space vacated by the county's elections division upon their move to a consolidated facility in Renton that is scheduled to occur in December 2007. The report should also identify the executive's plans for expanding programs, including program options, schedules, resources needed for expansion, and milestones.

The plan required to be submitted by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor and to the lead staff for the capital budget committee, or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, $100,000 shall not be expended or encumbered until the council reviews, and accepts by motion a report from the department detailing a review of the feasibility of implementing a regional transport system for arrestees. The department shall transmit the report to the council by May 1, 2008. The department shall work with all interested cities to evaluate whether law enforcement agencies could leave detainees at the closest detention facility (county or city) for eventual pick-up, transport and booking by the department. The department should meet with cities to determine actual and potential use of the regional transport system, develop proposed resource needs for the county and at local detention facilities, and develop a full implementation plan that includes city agreements for council review. The report shall identify the executive's plans for negotiating and implementing agreements with cities, schedules, resources needed for creating the transport system, and milestones.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

It is the intent of King County that when new jail capacity is needed in the region there would be great public benefit to maintaining the current integrated regional system of adult and juvenile detention. As the county and cities evaluate their detention needs, the council directs that the executive seek partnerships with the cities to develop and send to the council a plan, prior to July 1, 2008, that shows options to expand the county's current jail facilities and/or build new facilities in partnership with the cities.

The plan required to be submitted by this proviso must be filed in the form of 11 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor.

SECTION 4. Ordinance 15975, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Transit	$0
The maximum number of FTEs for transit shall be:	0.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, $300,000 shall be used only for a transfer to the general fund to support a transit performance audit conducted by the county auditor.

P1 PROVIDED THAT:

The transit division shall not enter into or authorize its contractor to enter into any new agreements, or extend any such existing agreements for exterior bus advertising that involve covering any portion of a bus side window.

P2 PROVIDED FURTHER THAT:

Of this appropriation, no funds shall be expended on any of the 28,000 annual hours of bus service included in the SR520 Urban Partnership Initiative until the executive transmits and the council adopts by motion a public transportation fund financial plan demonstrating how that service would be funded without using King County's transit local option sales tax revenues or fare revenues from any other King County Metro service.

Eleven copies of the plan should be filed with the clerk of the council who will keep the original and forward a copy to each councilmember and the lead staff to the transportation committee, or its successor.