



## Legislation Details (With Text)

<b>File #:</b>	2011-0340	<b>Version:</b>	2
<b>Type:</b>	Ordinance	<b>Status:</b>	Passed
<b>File created:</b>	8/15/2011	<b>In control:</b>	Budget and Fiscal Management Committee
<b>On agenda:</b>		<b>Final action:</b>	9/6/2011
<b>Enactment date:</b>	9/16/2011	<b>Enactment #:</b>	17181
<b>Title:</b>	AN ORDINANCE making a net supplemental appropriation of \$1,250,757 to various general fund agencies and \$48,514,559 to various non-general fund agencies; and making proviso changes in several agencies; and amending the 2011 Budget Ordinance, Ordinance 16984, Sections 8, 17, 21, 27, 28, 29, 31, 32, 42, 44, 69, 72, 75, 82, 85, 93, 96, 98, 99, 101, 109, 112, 114, 120, 122, 123, 124 and 127, as amended, and Attachments B, C, D and E, as amended, and Ordinance 17073, Attachment D, as amended.		
<b>Sponsors:</b>	Julia Patterson		
<b>Indexes:</b>	Budget		
<b>Code sections:</b>			
<b>Attachments:</b>	1. Ordinance 17181.pdf, 2. A. General Government Capital Improvement Program, dated August 30, 2011, 3. B. Surface Water Management Capital Improvement Program, 4. C. Major Maintenance Capital Improvement Program, 5. D. Solid Waste Capital Improvement Program, 6. E. 2011 Budget Detail Spending Plan for Adopted Ordinance 16984, dated August 30 2011, 7. 2011-0340 transmittal letter.doc, 8. 2010-0340 Fiscal Note Energy Efficiency and Conservation Block Grant - EECBG - Fund Redistribution.xls, 9. 2011-0340 2nd Omnibus Supplemental Crosswalk 2011.xls, 10. 2011-0340 Fiscal Note WLR Q2 2011.xls, 11. 2011-0340 Fiscal Note 2011 Grant Fund Carryover.xls, 12. 2011-0340 Fiscal Note 2011 New Trial Court Improvement Funds.xls, 13. 2011-0340 Fiscal Note 2011 Trial Court Improvement - New Funds.xls, 14. 2011-340 Fiscal Note - WLRD.xls, 15. 2011-0340 Fiscal Note Civil Division Deputy for DNRP Workload.xls, 16. 2011-0340 Fiscal Note Contract Agreement between King County and Issaquah School District #411.xls, 17. 2011-0340 Fiscal Note Cultural Development Authority -CDA- Supplemental Request.xls, 18. 2011-0340 Fiscal Note Customer Relationship Management System.xls, 19. 2011-0340 Fiscal Note DDES position transfer to KCGIS.xls, 20. 2011-0340 Fiscal Note DDES position transfer to KCGISD.xls, 21. 2011-0340 Fiscal Note DES-FMD-CPD.xls, 22. 2011-0340 Fiscal Note DNRP-Parks.xls, 23. 2011-0340 Fiscal Note ESRI Enterprise GIS License Agreement.xls, 24. 2011-0340 Fiscal Note Federal Housing and Community Development Fund supplemental appropriation.xls, 25. 2011-0340 Fiscal Note FMD-Elections.xls, 26. 2011-0340 Fiscal Note General Fund Transfer to Housing Opportunity Fund Supplemental Appropriation.xls, 27. 2011-0340 Fiscal Note Housing Opportunity Fund supplemental appropriation.xls, 28. 2011-0340 Fiscal Note Records Management Enterprise Scanning Center.xls, 29. 2011-0340 Fiscal Note Solid Waste Division.xls, 30. 2011-0340 Fiscal Note WLRD - SWM Fund 1211 Omnibus.xls, 31. 2011-0340 Non-CX Financial Plan DDES.xls, 32. 2011-0340 Non-CX Financial PPlan Solid Waste Division.xls, 33. 2011-0340 Non-GF Financial Plan Cultural Development Authority - CDA - Fund.xls, 34. 2011-0340 Non-GF Financial Plan FHCD.xls, 35. 2011-0340 Non-GF Financial Plan GIS.xls, 36. 2011-0340 Non-GF Financial Plan WLR SWM Fund.xls, 37. 2011-0340 Omnibus Narrative Table.doc, 38. 08-16-11 Staff Report with attachments, 39. STAFF REPORT 2011-0340 with attachments, 40. Revised Staff Report 08-31-11, 41. A. General Government Capital Improvement Program, dated August 30, 2011, 42. B. Surface Water Management Capital Improvement Program, 43. C. Major Maintenance Capital Improvement Program, 44. D. Solid Waste Capital Improvement Program, 45. E. 2011 Budget Detail Spending Plan for Adopted Ordinance 16984, dated August 30 2011		

Date	Ver.	Action By	Action	Result
9/6/2011	2	Metropolitan King County Council	Hearing Held	

9/6/2011	2	Metropolitan King County Council	Passed	Pass
8/31/2011	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
8/16/2011	1	Budget and Fiscal Management Committee	Deferred	
8/15/2011	1	Metropolitan King County Council	Introduced and Referred	

Clerk 09/01/2011

AN ORDINANCE making a net supplemental appropriation of \$1,250,757 to various general fund agencies and \$48,514,559 to various non-general fund agencies; and making proviso changes in several agencies; and amending the 2011 Budget Ordinance, Ordinance 16984, Sections 8, 17, 21, 27, 28, 29, 31, 32, 42, 44, 69, 72, 75, 82, 85, 93, 96, 98, 99, 101, 109, 112, 114, 120, 122, 123, 124 and 127, as amended, and Attachments B, C, D and E, as amended, and Ordinance 17073, Attachment D, 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 \$1,250,757 to various general fund agencies.

From various non-general funds there is hereby appropriated a net total of \$48,514,559 to various non-general fund agencies and making proviso changes in several agencies, amending the 2011 Budget Ordinance, Ordinance 16984.

SECTION 2. Ordinance 16984, Section 8, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the general fund there is hereby appropriated to:

Hearing examiner \$5,990

SECTION 3. Ordinance 16984, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Office of the executive \$10,000

SECTION 4. Ordinance 16984, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$142,000

The maximum number of additional FTEs for sheriff shall be: 1.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$2,000,000 shall be expended solely for the weapons screening operations with access permitted Monday through Friday, excluding designated holidays, as follows: (1) King County Courthouse 3rd Avenue entrance access open to the public from 7:00 a.m. through 5:00 p.m.; (2) King County Courthouse 4th Avenue entrance access open to the public from 8:00 a.m. through 2:00 p.m.; (3) King County Courthouse access via the tunnel entrance between the King County administration building and the King County Courthouse open to employees only from 6:00 a.m. through 7:00 a.m. and open to the public from 7:00 a.m. through 5:00 p.m.; (4) King County courthouse loading dock access for deliveries from 8:00 a.m. through noon; and (5) public access to the youth service center located at 12th and Alder and the Norm Maleng regional justice center from 7:00 a.m. through 5:00 p.m.

ER2 EXPENDITURE RESTRICTION:

Of the appropriation, 2.00 FTE and \$250,000 shall be expended solely for the investigation of property crimes in unincorporated King County. The sheriff may expend these funds and FTEs through such staffing organization as the sheriff deems appropriate. The sheriff shall determine which types of property crimes shall be investigated based upon the sheriff's judgment of the appropriate use of law enforcement resources.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, 5.0 FTEs and \$258,147 shall be expended solely for the following positions: security screener; evidence specialist; fire investigator; and communications operators.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, 1.0 FTEs and \$87,000 shall be expended solely for restoration of a storefront officer in White Center, purchase of equipment for the gang unit, and Latino education and outreach.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the King County sheriff's office and the facilities management division jointly report on the operating procedures for weapons screening and court facility building access and security, highlighting the shared operational functions and the protocols for the daily transfer of responsibility between these agencies.

The executive shall file the report required to be submitted by this proviso by May 31, 2011, 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 law, justice, health and human services 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 5. Ordinance 16984, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

REAL ESTATE SERVICES - From the general fund there is hereby appropriated to:

Real estate services	\$ 0
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso. This proviso requires the executive to report on the feasibility of expanding advertising opportunities on county property. Concurrent with the report, the executive shall transmit an ordinance proposing the necessary changes to the King County Code and other existing policies to allow for the expansion of advertisement on county property and proposing the distribution of revenue

generated by advertisement on county property.

The executive should transmit to the council the motion, report, and ordinance required by this proviso by ~~((June 30, 2011))~~ August 31, 2011, filed 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 government accountability and oversight committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the facilities management division to report on the projected annual revenue, workload and staffing needs of the real estate services section in 2011 and through 2015. The report shall be prepared with input from the manager of the roads services division to ensure that the impacts of the enacted 2011 mid biennial budget supplemental appropriation ordinance are accurately reflected in the real estate services projections. The roads services division has transmitted for council consideration a roads strategic plan and staffing plan, which shall also be reflected in the projections.

The manager of the facilities management division shall meet with council staff to develop a template for reporting the projections that includes, but is not limited to: (1) 2011 revenue projections that identify revenues by appropriation section number, low org unit, account number, and account title; (2) staffing projections that identify staff by group, which are administration, acquisitions, permits and leasing, by position title, by salary, by benefits and by percentage billed to non-general fund sources; and (3) workload projections that identify activities sorted by group except that the administration group shall be sorted by position, and for each activity identify frequency, hours of staff time, billable hours if applicable, non-general fund revenue and general fund revenue.

The executive must transmit to the council the report, template and motion required by this proviso by

March 18, 2011, 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 6. Ordinance 16984, Section 28, as amended, is hereby amended by adding thereto and inserting therein the following:

RECORDS AND LICENSING SERVICES - From the general fund there is hereby appropriated to:

Records and licensing services	\$87,814
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SECTION 7. Ordinance 16984, Section 29, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the general fund there is hereby appropriated to:

Prosecuting attorney	\$165,653
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The maximum number of additional FTEs for prosecuting attorney shall be:	1.00
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$94,261 shall not be expended or encumbered to perform code enforcement and abatement work for the department of development and environmental Services ("DDES") until the general fund receives a transfer from the department of DDES abatement fund to accomplish the work.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$114,000 shall be expended solely for the following: three deputy prosecuting attorneys and one paralegal who are assigned to work on the investigation, case development and prosecution of gang violence-related crimes.

P1 PROVIDED THAT:

Of this appropriation, \$150,000 must not be expended or encumbered until the prosecuting attorney transmits and the council adopts a motion that references this proviso's ordinance, section and number and states that the prosecuting attorney has responded satisfactorily to the proviso.

The proviso also requires that the prosecuting attorney provide to the chief elected or appointed officer of each county agency for which the prosecuting attorney has provided legal services during the preceding calendar month, a tabular report, in the form of a Microsoft Excel spreadsheet and a paper copy, containing the following columns of information, with appropriate headings, about the legal services that the prosecuting attorney provided to the agency during the preceding calendar month: (1) the name of the attorney who performed the services; (2) the matter name, with sufficient specificity for the agency to identify it; (3) the hours spent by the attorney on the matter during the month; and (4) the cost of those hours, with cost determined by multiplying the number of hours times the attorney's hourly rate, which is based on the most recent available data.

The report should be provided to each county agency beginning in February 2011, reporting on the preceding calendar month, and should continue every month thereafter.

The prosecuting attorney should transmit the required motion to the council in July 2011, filed 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 8. Ordinance 16984, Section 31, 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	\$295,000
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SECTION 9. Ordinance 16984, Section 32, 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	\$295,000
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SECTION 10. Ordinance 16984, Section 42, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Human services GF transfers	\$189,795
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SECTION 11. Ordinance 16984, Section 44, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Public health GF transfers	\$ 62,500
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SECTION 12. Ordinance 16984, Section 69, as amended, is hereby amended by adding thereto and

inserting therein the following:

MENTAL ILLNESS AND DRUG DEPENDENCY FUND - From the mental illness and drug

dependency fund there is hereby appropriated to:

Mental illness and drug dependency fund	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$208,418 shall not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires that the department of community and human services mental health division develop and submit a report to the council on family treatment court. The report must be collaboratively developed with and include input from the mental illness and drug dependency oversight committee, the office of performance, strategy and budget, superior court, the defender agencies and council staff. (1) The report must contain, but need not be limited to, recommendations on: (a) an analysis of funding needs and possible revenues for family treatment court in 2011 and beyond; (b) the feasibility of establishing a limit on the number of family treatment court cases; (c) efficiencies that the defender agencies and superior court could make to reduce costs; and (d) an analysis of whether Mental Illness and Drug Dependency Action Plan strategy 8a, expand family treatment court, could be revised to fund all of the costs



associated with family treatment court. (2) In addition, the report must contain data and other information on family treatment court including, but not limited to: (a) the number of family treatment court cases in 2009 and 2010; (b) the length of time for family treatment court case dispositions in 2009 and 2010; (c) the number of hearings for 2009 and 2010 family treatment court cases; (d) the number of defendants and children involved in family treatment court cases in 2009 and 2010; and (e) a detailed explanation of the family treatment court case processing and case handling in the defender agencies and in superior court.

The executive must transmit to the council the report and motion required by this proviso by ((May 15, 2011)) August 15, 2011, filed 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 budget and fiscal management committee and the law, justice, health and human services committee or their successors.

SECTION 13. Ordinance 16984, Section 72, as amended, is hereby amended by adding thereto and inserting therein the following:

CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural development fund there is hereby appropriated to:

Cultural development authority	\$1,783,040
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SECTION 14. Ordinance 16984, Section 75, 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	\$49,169
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$129,284 shall be expended solely to support the Cedar River council coordinator position.

**ER2 EXPENDITURE RESTRICTION:**

Of this appropriation, no more than \$123,000 shall be expended to support the farmland preservation program manager position.

**ER3 EXPENDITURE RESTRICTION:**

Of this appropriation, no more than \$50,000 shall be expended to support the Washington State University Cooperative Extension program.

**ER4 EXPENDITURE RESTRICTION:**

Of this appropriation, no more than \$86,942 shall be expended to support the farm city connections program.

**ER5 EXPENDITURE RESTRICTION:**

Of this appropriation, no more than \$7,468 shall be expended for the unincorporated area councils.

**ER6 EXPENDITURE RESTRICTION:**

Of this appropriation, \$43,040 shall not be expended or encumbered until the council has adopted a motion stating King County's election for the distribution of funds for federal fiscal year 2011 under the reauthorization of Public Law 106-393, the Secure Rural Schools and Self-Determination Act of 2000, and identifying a project to be funded in 2011 under Title III of the act.

**P1 PROVIDED THAT:**

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the manager of the water and land resources division to provide a report relating to the surface water management fee discount rates allowed for nonresidential parcels that are served by one or more flow control or water quality treatment facilities or that can be demonstrated to provide flow control or water quality treatment of surface and storm water, in compliance with the standards in K.C.C. chapter 9.04. The report shall include an evaluation and development of a new fee credit program, as a

replacement for the two-year two-rate discount provided for in K.C.C. 9.09.080.B.5. The two-year two-rate discount will end January 1, 2013. The executive shall transmit an ordinance containing any revisions to the code required to implement such a program.

The executive should transmit to the council the report and legislation required by this proviso by ((July 31, 2011)) September 26, 2011, filed 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 environment and transportation committee or its successor.

SECTION 15. Ordinance 16984, Section 82, as amended, is hereby amended by adding thereto and inserting therein the following:

DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the development and environmental services fund there is hereby disappropriated from:

Development and environmental services	(\$171,915)
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The maximum number of additional FTEs for development and environmental services shall be:

(1.00)

SECTION 16. Ordinance 16984, Section 85, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES

- From the children and family services fund there is hereby appropriated to:

Children and family services transfers to	
community and human services	\$66,700

SECTION 17. Ordinance 16984, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health	\$109,000
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The maximum number of additional FTEs for public health shall be: 2.00

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, no general fund revenues received by the public health fund shall be expended to support any costs associated with the health improvement technology (HIT) project.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, 2.00 FTEs and \$109,000 shall be expended solely to support the Nurse Family Partnership's efforts to work with youth involved with gangs or at high risk for gang involvement.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 must not be expended or encumbered until the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires the executive to transmit a report that: (1) identifies ways to reduce gas piping and plumbing inspection fees; (2) discusses the feasibility of consolidating the gas piping and plumbing inspections function into the department of development and environmental services; and (3) discusses the feasibility of partnering with other jurisdictions to achieve efficiencies in conducting gas piping and plumbing inspections.

The executive must transmit to the council the motion and report required by this proviso by April 30, 2011, 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 law, justice, health and human services committee or its successor.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$600,000 shall not be expended or encumbered until the executive has transmitted a report verifying that the following actions have been completed by the department of public health: (1) the director has signed a letter committing the director's department to working to accomplish the vision, mission and goals statement for the IT (information technology) service center as signed by all executive branch service

delivery managers on October 18, 2010; (2) the director of public health has committed that the departmental budget will hold open any vacant help desk, desktop and local area network ("LAN") administrative staff positions to facilitate the consolidation of positions within the office of information and resource management; (3) all help desk, desktop and LAN administrative staff positions budgeted within the department of public health have been identified; (4) the body of work for each help desk, desktop and LAN administrative position has been reviewed showing the percentage of the work that is tier one or tier two work for each position, where "tier one" work is considered the first level of support and initial trouble shooting provided to all basic service requests and "tier two" work resolves technology issues that require deeper knowledge and narrower expertise; and (5) the department has installed and implemented the service center tracking software used to record all departmental requests for service such that the department can report the number, type, staffing and outcome, for all service center requests.

The report required by this proviso must be accompanied by an ordinance developed in consultation with the office of labor relations, amending K.C.C. chapter 2.16 to move to the office of information and resource management the functions and responsibilities of all tier one service staff that provide help desk, desktop and LAN administrative support for all executive departments.

It is the intent of the council that tasks (1) through (5) listed in this proviso will be completed by all executive agencies with service centers.

The executive must file the report and ordinance required to be submitted by this proviso by April 10, 2011, 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 government accountability and oversight committee or its successor. Upon receipt of the required report, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

SECTION 18. Ordinance 16984, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Grants	\$20,786,846
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SECTION 19. Ordinance 16984, Section 98, as amended, is hereby amended by adding thereto and inserting therein the following:

WORK TRAINING PROGRAM - From the work training fund there is hereby appropriated to:

Work training program	\$66,700
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$66,700 shall be expended solely to support employment and education training programs for high risk, court involved Latino youth and moderate to high risk youth offenders in south King County.

SECTION 20. Ordinance 16984, Section 99, 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	\$22,161,438
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SECTION 21. Ordinance 16984, Section 101, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE - From the solid waste fund there is hereby appropriated to:

Solid waste	\$86,707
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SECTION 22. Ordinance 16984, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information systems (gis) fund there is hereby appropriated to:

Geographic information systems	\$215,637
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The maximum number of additional FTEs for geographic information systems shall be:

1.00

SECTION 23. Ordinance 16984, Section 112, 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

\$ 0

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report detailing the operational and capital facilities savings achieved at each site from which servers were removed and relocated to the Sabey data center through July 1, 2011.

The executive must file the report required to be submitted by this proviso by August 31, 2011, 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 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.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the King County sheriff's office and the facilities management division shall jointly report on the operating procedures for weapons screening and court facility building access and security, highlighting the shared operational functions and the protocols for the daily transfer of responsibility between these agencies.

The executive shall file the report required to be submitted by this proviso by May 31, 2011, 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 law,

justice, health and human services 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.

**P3 PROVIDED FURTHER THAT:**

Of this appropriation, \$750,000 shall not be encumbered or expended except as authorized in this proviso: the executive must prepare and transmit to the council, in the template format identified as FMD 2010 proviso template, dated October 27, 2010 (previously prepared and submitted by council staff to the facilities management division and a copy of which is on file with the clerk of the council as part of the legislative record of this ordinance), quarterly reports on all capital projects managed by the facilities management division including parks, building repair and replacement and major maintenance reserve fund projects. Each quarterly report must include, but not be limited to: (1) project scope, including project description and any explanation of scope changes; (2) project budget, including life to date appropriations, estimate at completion, and project baseline; (3) project schedule, including current phase, project status, and phase start and end dates; and (4) project management hours, including project manager identification, project management hours expended on the project to date and total projected project management hours.

Each quarterly report must identify any milestone or work item that was to be completed in the quarter and whether the milestone was missed or not completed. The first report, reporting on the last quarter of 2010 and first quarter of 2011, must be submitted by April 30, 2011, the second report, reporting on the second quarter of 2011, by July 30, 2011, and the third report, reporting on the third quarter of 2011, by October 30, 2011. Upon transmission of each of the first two quarterly reports, \$250,000 becomes available for encumbrance or expenditure. For the third quarterly report, the final \$250,000 of the expenditure restriction is available for encumbrance or expenditure after the executive transmits and the council adopts a motion that references the proviso's ordinance, section and number and states that the executive has responded to the proviso.

If any report is not transmitted by the dates required in this proviso, \$250,000 in appropriation authority



shall lapse for each such untimely report.

The quarterly reports required to be submitted by this proviso must be filed 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. Upon receipt of the first two quarterly reports, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$140,000 shall not be expended or encumbered until the executive transmits a proposed ordinance and the council adopts legislation that references the proviso's ordinance, section and number and finds that the executive has responded to the proviso. This proviso requires the executive to include in the proposed ordinance new policies directing procurement and contract services section of the finance and business operations division to require the use of the King County print shop by county agencies, including the review of all existing contracts with external printing vendors who provide services similar to those provided by the print shop, and denial of all agency requests for external printing vendors unless the service requested is such that the King County print shop is unable to reasonably provide the service. The proposed ordinance will also contain a policy to define acceptable use of external printing vendors for services that the King County print shop is unable to reasonably provide, a market analysis of the print shop's fees for services and a market analysis of the time required by the print shop to complete printing services.

The executive should transmit to the council the proposed ordinance required by this proviso by ((~~June 1, 2011~~)) September 30, 2011, filed 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 government accountability and oversight committee or its successor.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a

report that: (1) analyzes the county's current policies related to leasing versus owning real property; and (2) based on that analysis, identifies revisions to those policies for consideration by the council.

The executive must transmit to the council by June 30, 2011, the report 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. Upon receipt, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive has transmitted and the council adopts legislation that references the proviso's ordinance, section and number and states that the executive has responded to the proviso. This proviso requires proposed amendments to update the King County space plan, which were due according to K.C.C. 20.12.100 on March 1, 2010. Because of the reduction in the number of county agency positions over the past two years as a result of budgetary limitations, these amendments must include an analysis of space that can be consolidated, facilities mothballed or surplus and a recommended strategy for disposition.

The executive must transmit to the council the required space plan amendments and legislation by May 16, 2011, filed 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, the director of strategic policy initiatives and the lead staff to the budget and fiscal management committee or their successors.

SECTION 24. Ordinance 16984, Section 114, as amended, is hereby amended by adding thereto and inserting therein the following:

KCIT SERVICES - From the KCIT services fund there is hereby appropriated to:

KCIT services	\$ 2,420,254
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SECTION 25. Ordinance 16984, Section 120, 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.

<b>Fund</b>	<b>Fund Name</b>	<b>2011</b>
3151	CONSERVATION FUTURES SUBFUND	\$0
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$150,000
3220	HOUSING OPPORTUNITY FUND	\$123,095
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$83,183
<b>TOTAL GENERAL CIP</b>		<b>\$356,278</b>

SECTION 26. Attachment A to this ordinance hereby amends Attachment B to Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 27. Ordinance 16984, Section 122, as amended, is hereby amended by adding thereto and inserting therein the following:

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

<b>Fund</b>	<b>Fund Name</b>	<b>2011</b>
3292	SURFACE WATER MANAGEMENT CIP NON-BOND SUBFUND	\$354,545

SECTION 28. Attachment B to this ordinance hereby amends Attachment C to Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 29. Ordinance 16984, Section 123, as amended, is hereby amended by adding thereto and inserting therein the following:

MAJOR MAINTENANCE 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 C to this ordinance.

Fund	Fund Name	2011
3421	MAJOR MAINTENANCE RESERVE SUB-FUND	\$116,448

SECTION 30. Attachment C to this ordinance hereby amends Attachment D to Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 31. Ordinance 16984, Section 124, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	2011
3901	SOLID WASTE BAN SALE SUB-FUND	\$113,712

SECTION 32. Attachment D to this ordinance hereby amends Attachment E to Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed in Attachment D to this ordinance.

SECTION 33. Ordinance 16984, Section 127, as amended, is hereby amended to read as follows:

**Adoption of 2011 Budget Detail Spending Plan.** The 2011 Budget Detail Spending Plan as set forth in ~~((Attachment D to this ordinance (Ordinance 17073)))~~ Attachment E to this ordinance (Proposed Ordinance 2011-0340) is hereby adopted pursuant to K.C.C. 4.04.040A.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 appropriations.