



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 19, 2007

Ordinance 16000

Proposed No. 2007-0631.3

Sponsors Constantine

1 AN ORDINANCE making a supplemental appropriation of
2 \$557,381 to CIP CX transfers and a supplemental of
3 \$2,592,603 to various capital funds to provide the
4 appropriate level of appropriation authority and provide for
5 the correction of errors; and amending the 2007 Budget
6 Ordinance, Ordinance 15652, Sections 45, 119, 120, 121
7 and 122, as amended, and Attachments B, C and E, as
8 amended.

9
10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

15 CIP CX transfers \$557,381

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

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

21	Fund	Fund Name	Amount
22	3160	PARKS & RECREATION – OPEN SPACE CONSTRUCTION	\$189,905
23	3180	SURFACE & STORM WATER MANAGEMENT CONSTRUCTION	\$500,250
24	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$60,000
25	3771	OIRM CAPITAL PROJECTS	(\$170,000)
26	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$1,929,000

27 ER1 EXPENDITURE RESTRICTION:

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

31 ER2 EXPENDITURE RESTRICTION:

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

34 ER4 EXPENDITURE RESTRICTION:

35 Of the appropriation for CIP Project 377142, Accountable Business
36 Transformation, (~~(\$136,356)~~) \$189,756 shall be expended solely for support of
37 independent contract oversight on the Accountable Business Transfer project to be
38 provided by the auditor's office.

39 ER5 EXPENDITURE RESTRICTION:

40 Of the appropriation for CIP Project 395740, KCCF Security Electronics,
41 ((\$74,376)) \$106,176 shall be expended solely for support of independent contract
42 oversight on the Integrated Security project/Jail Health project to be provided by the
43 auditor's office.

44 ER6 EXPENDITURE RESTRICTION:

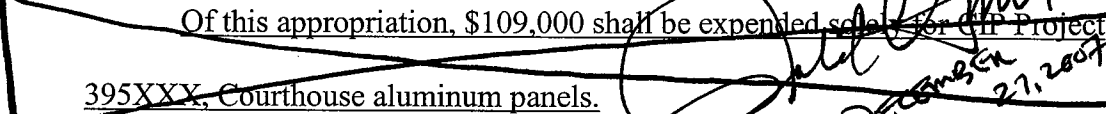
45 Of the appropriation for CIP Project 322200, \$500,000 from the CFSA transfer to
46 housing opportunity shall be expended solely for new housing projects.

47 ER7 EXPENDITURE RESTRICTION:

48 Of this appropriation for CIP Project 379006, Ninth and Jefferson, ((\$100,000))
49 \$157,050 shall be expended solely for support of independent contract oversight on the
50 Harborview Ninth and Jefferson Building project, to be provided by the auditor's office.

51 ER8 EXPENDITURE RESTRICTION:

52 ~~Of this appropriation, \$109,000 shall be expended solely for CIP Project~~
53 ~~395XXX, Courthouse aluminum panels.~~



54 P1 PROVIDED THAT:

55 Of the appropriation for CIP Project 395558, regional justice center site master
56 plan, \$50,000 shall not be expended or encumbered until the council has approved by
57 motion a work plan for the regional justice center site master plan submitted by the
58 executive that includes plans to coordinate and integrate the plan with other criminal
59 justice planning efforts.

60 The plan shall describe how the executive will address the needs associated with
61 and identified in county ongoing and adopted plans and policies, including but not limited
62 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master

63 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
64 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
65 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
66 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
67 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
68 consulted and coordinated with the superior court, the district court, the prosecuting
69 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
70 office of management and budget, the office of public defense, the King County law
71 library, the community services division, the facilities management division and the
72 transit division. The plan shall also consider criminal justice council recommendations as
73 part of the planning effort. The work plan shall include a scope of work, tasks, schedule,
74 needed resources and milestones. The plan should also include a description of the
75 proposed group that will be responsible for the oversight of the planning effort and also
76 identify the other county agencies that will need to participate in the planning work. Any
77 major maintenance projects scheduled for facilities affected by the FMPs or site plans
78 shall be considered for reduction to a minimum level necessary to ensure life safety
79 standards.

80 The plan may be forwarded as an integrated response for similar plans also
81 requested for CIP Project 395712, Adult and Juvenile Detention FMP and CIP Project
82 395761, Superior Court FMP.

83 The executive shall submit the plan and proposed motion by April 5, 2007, to the
84 clerk of the council, in the form of 12 copies, who will retain the original and will

85 forward copies to each councilmember and to the lead staff for the capital budget
86 committee and the law, justice and human services committee, or their successors.

87 P2 PROVIDED FURTHER THAT:

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

92 The plan shall describe how the executive will address the needs associated with
93 and identified in county ongoing and adopted plans and policies, including but not limited
94 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
95 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
96 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
97 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the
98 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
99 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
100 consulted and coordinated with the superior court, the district court, the prosecuting
101 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
102 office of management and budget, the office of public defense, the King County law
103 library, the community services division, the facilities management division and the
104 transit division. The plan shall also consider the criminal justice council's
105 recommendations as part of the planning effort. The work plan shall include a scope of
106 work, tasks, schedule, needed resources and milestones. The plan should also include a
107 description of the proposed group that will be responsible for the oversight of the

108 planning effort and also identify the other county agencies that will need to participate in
109 the planning work. Any major maintenance projects scheduled for facilities affected by
110 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
111 ensure life safety standards.

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

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

119 P3 PROVIDED FURTHER THAT:

120 Of the appropriation for CIP Project 395712, adult and juvenile detention FMP,
121 \$60,000 shall not be expended or encumbered until the council has approved by motion a
122 work plan submitted by the executive for the adult and juvenile detention facility master
123 plan that includes plans to coordinate and integrate the plan with other criminal justice
124 planning efforts.

125 The plan shall describe how the executive will address the needs associated with
126 and identified in county ongoing and adopted plans and policies, including but not limited
127 to, the District Court Operational Master Plan (OMP), the District Court Facilities Master
128 Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile
129 Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of
130 Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the

131 Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and
132 the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be
133 consulted and coordinated with the superior court, the district court, the prosecuting
134 attorney's office, the department of adult and juvenile detention, the sheriff's office, the
135 office of management and budget, the office of public defense, the King County law
136 library, the community services division, the facilities management division and the
137 transit division. The plan shall also consider the criminal justice council's
138 recommendations as part of the planning effort. The work plan shall include a scope of
139 work, tasks, schedule, needed resources and milestones. The plan should also include a
140 description of the proposed group that will be responsible for the oversight of the
141 planning effort and also identify the other county agencies that will need to participate in
142 the planning work. Any major maintenance projects scheduled for facilities affected by
143 the FMPs or site plans shall be considered for reduction to a minimum level necessary to
144 ensure life safety standards.

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

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

152 P4 PROVIDED FURTHER THAT:

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

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

161 P5 PROVIDED FURTHER THAT:

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

167 P6 PROVIDED FURTHER THAT:

168 Of the appropriation for CIP Project A000205, Bus Zone Safety and Access,
169 \$850,000 shall be expended solely for the bus shelter program.

170 The executive shall also submit a report on the bus shelter policy options by April
171 1, 2007. The report shall also identify a prioritization options, including one that
172 coordinates shelter installations with service investments in the Transit Now high
173 ridership network of bus routes. Further, the report shall identify and analyze options for
174 leveraging funding for expansion of the bus shelter construction. These options shall

175 include, but not be limited to, partnerships with local jurisdictions, private businesses,
176 advertisers and nonprofit groups.

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

181 P7 PROVIDED FURTHER THAT:

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

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

192 P8 PROVIDED FURTHER THAT:

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

196 P9 PROVIDED FURTHER THAT:

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

201 P10 PROVIDED FURTHER THAT:

202 Of the appropriation for Project 395773, Administration Building Replacement,
203 \$24,000 shall be encumbered or expended only to fund independent due diligence review of
204 the first phase of study as described in Ordinance 15915, Section 3.

205 P11 PROVIDED FURTHER THAT:

206 The ISP project management team composed of five participating agencies – the
207 office of management and budget ("OMB"), the facilities management division ("FMD"),
208 the department of adult and juvenile detention ("DAJD"), jail health services ("JHS") and
209 the project manager, URS – shall regularly review project contingency requests for
210 expenditure and provide detailed information on the status of contingency requests and
211 funding usage in the regular monthly reports to the council. These reports shall continue
212 until all Integrated Security Project and Jail Health renovations within the King County
213 Correctional Facility construction projects has been completed.

214 P12 PROVIDED FURTHER THAT:

215 The ISP project management team composed of five participating agencies –
216 OMB, FMD, DAJD, JHS and the project manager URS – shall develop a proposal to
217 increase camera surveillance to all allowable areas of the King County Correctional
218 Facility, as well as recording capability for future review. At a minimum, the proposal
219 should include cost estimates for additional camera acquisition and installation, any

220 staffing impacts and suggested timelines for implementation. This proposal shall be filed
221 no later than March 6, 2008, with the clerk of the council, who will retain the original and
222 will forward a copy to each councilmember and to the lead staff of the capital budget
223 committee, or its successor.

224 P13. PROVIDED FURTHER THAT:

225 Of the appropriation for CIP Project 395XXX, Courthouse Security Upgrades,
226 \$200,000 shall be expended for the purpose of implementing security upgrades to the
227 King County Courthouse. The facilities management division shall work with superior
228 court, district court and the sheriff's office to prioritize the security upgrades.

229 P14. PROVIDED FURTHER THAT:

230 Of the appropriation for CIP Project 395828, Security Master Plan, none of the
231 funds shall be expended for the purpose of conducting a security study of the King
232 County Courthouse. A briefing on the Security Master Plan initial survey results shall be
233 provided to the council no later than June 30, 2008. The final plan must be filed by
234 December 31, 2008, in the form of 12 copies with the clerk of the council, who will retain
235 the original and forward copies to each councilmember and the lead staff for the law,
236 justice and human services committee and capital budget committee, or their successors.

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

240 SECTION 4. Ordinance 15652, Section 120, as amended, is hereby amended by
241 adding thereto and inserting therein the following:

242 From the roads services capital improvement funds there are hereby appropriated
243 and authorized to be disbursed the following amounts for the specific projects identified
244 in Attachment C to this ordinance.

245	Fund	Fund Name	Amount
246	3860	ROADS CONSTRUCTION	\$0

247 SECTION 5. Attachment B to this ordinance hereby amends Attachment C to
248 Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed
249 in Attachment B to this ordinance.

250 SECTION 6. Ordinance 15652, Section 121, as amended, is hereby amended by
251 adding thereto and inserting therein the following:

252 From the wastewater treatment capital fund there is hereby appropriated and
253 authorized to be disbursed the following amounts for the specific projects identified in
254 Attachment D to this ordinance.

255	Fund	Fund Name	Amount
256	4616	WASTEWATER TREATMENT	\$0

257 ER1 EXPENDITURE RESTRICTION:

258 Of the appropriation for CIP Project A20200, Brightwater Treatment Plant – New
259 Facilities and Improvement, ((~~\$309,900~~) \$742,400) shall be expended solely for support
260 of independent contract oversight on the Brightwater project to be provided by the
261 auditor's office.

262 SECTION 7. Ordinance 15652, Section 122, as amended, is hereby amended by
263 adding thereto and inserting therein the following:

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

267	Fund	Fund Name	Amount
268	3292	SWM CIP NON-BOND SUBFUND	\$83,448

269 SECTION 8. Attachment C to this ordinance hereby amends Attachment E to

270 Ordinance 15652, as amended, by adding thereto and inserting therein the projects listed
271 in Attachment C to this ordinance.
272

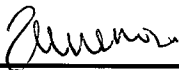
Ordinance 16000 was introduced on 12/3/2007 and passed as amended by the Metropolitan King County Council on 12/17/2007, by the following vote:

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

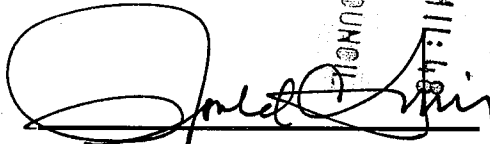
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 27 day of December 2007.


Ron Sims, County Executive

RECEIVED
2007 DEC 31 AM 11:18
KING COUNTY COUNCIL

Attachments A. Adopted Ordinance 15652, Section 119: General Government Capital Improvement Program, dated December 17, 2007, version 5, B. Adopted Ordinance 15652, Section 120: Roads Services Capital Improvement Program, dated December 17, 2007, C. Adopted Ordinance 15652, Section 122: Surface Water Management Capital Improvement Program, dated December 17, 2007

**Attachment A, dated December 17, 2007, version 5
 Adopted Ordinance 15652, Section 119: General Government Capital Improvement Program**

Fund	Project	Description	2007	2008	2009	2010	2011	2012	Total
									2007 - 2012
3160		Parks, Recreation and Open Space							
	316731	Greenbridge - Hope 6	129,905						129,905
	316XXX	Steve Cox Park	60,000						60,000
		Total Fund 3160	189,905						189,905
3180		Surface and Storm Water Management Construction							
	047112	Flood Hazard Mitigation	500,250						500,250
		Total Fund 3180	500,250						500,250
3682		Real Estate Excise Tax 2							
	368216	REET 2 Transfer to 3160	189,905						189,905
	368284	REET 2 Debt Service	(129,905)						(129,905)
		Total Fund 3682	60,000						60,000
3771		OIRM Capital Projects							
	377195	MHACADS System Development	(170,000)						(170,000)
		Total Fund 3771	(170,000)						(170,000)
3951		Building Repair and Replacement Sub-fund							
	395778	South Park Landfill Due Diligence	50,000						50,000
	395782	Lora Lake Acquisition	1,520,000						1,520,000
	395600	Courthouse South Entry Analysis	250,000						250,000
	395XXX	Courthouse Aluminum Panels	109,000						109,000
		Total Fund 3951	1,929,000						1,929,000

Total General Government 2,509,155

Surface Water Management 83,448

Total 2,592,603



King County

Ron Sims

King County Executive

701 Fifth Avenue, Suite 3210
Seattle, WA 98104

206-296-4040 Fax 206-296-0194

TTY Relay: 711

www.kingcounty.gov

RECEIVED

2007 DEC 31 AM 11:48

CLERK
KING COUNTY COUNCIL

December 27, 2007

The Honorable Larry Gossett
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Gossett:

I have signed Ordinance 16000 adopting the 4th Quarter Capital Omnibus ordinance as passed by the King County Council, with the exception of a partial veto of Section 2, ER8 Expenditure Restriction 395XXX, the Courthouse Aluminum Panels project.

While I concur with council's assertion that the aluminum panels covering the windows in the King County Courthouse do not lend themselves to providing this historic building with a dignified appearance, I disagree that uncovering the windows and replacing them with historically appropriate double paned windows that match the courthouse's 1916 Second Renaissance Revival design would achieve energy savings.

We do not know the full financial impact of removing the aluminum panels. Cooling the building in the summer requires more energy than heating it in the winter. I am concerned that uncovering the windows could have a negative energy impact by letting in sunlight and therefore increasing the cost to cool the building in the summer months. In addition, the combination of the aluminum exterior panels and the interior panels, with the windows sandwiched in between, create dead air space that has an insulating effect in the winter. By removing the panels, we may actually increase the cost to heat the building in the winter months. We need to study how this upgrade would affect the costs for heating and cooling the building. I would not want this project to result in an increase in our energy usage.

Also, as I stated in my letter to the Council, dated November 30, 2007 indicating my signing of the 2008 Budget Ordinance; in the period 2002 – 2005, we were successful in managing the

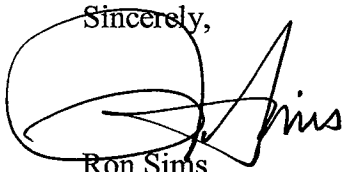
The Honorable Larry Gossett

December 27, 2007

Page 2

effects of the cyclical deficit through our prudent financial management practices and that we will once again face those challenges in preparing and adopting a 2009 budget and will need to continue those prudent practices to meet that challenge. I believe this project potentially could add to that deficit, given the unknowns at this time.

Sincerely,

A handwritten signature in black ink, appearing to read "Ron Sims". The signature is written in a cursive style with a large, looping initial "R".

Ron Sims
King County Executive

Enclosure

cc: King County Councilmembers

ATTN: Ross Baker, Chief of Staff

Saroja Reddy, Policy Staff Director

Anne Noris, Clerk of the Council

Frank Abe, Communications Director

Bob Cowan, Director, Office of Management and Budget

James J. Buck, County Administrative Officer, Department of Executive Services (DES)

Kathy Brown, Director, Facilities Management Division (FMD), DES

Noel Treat, Deputy Director, FMD, DES