



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 24, 2008

Ordinance 16310

Proposed No. 2008-0584.2

Sponsors Phillips

1 AN ORDINANCE making a net supplemental
2 appropriation of \$11,396,260 for the operation of transit,
3 the department of transportation director's office, transit
4 revenue vehicle replacement, public transportation capital
5 improvement program, and public transportation
6 construction fund, for the fiscal biennium beginning
7 January 1, 2008, and ending December 31, 2009; and
8 amending the 2008/2009 Biennium Budget Ordinance,
9 Ordinance 15975, Sections 109, 110, 111, 136 and 137, as
10 amended.

11

12 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

13 SECTION 1. Findings: The council makes the following findings of fact:

14 A. King County provides public transportation services to residents of the county
15 who expect that the resources provided for public transportation will be used responsibly
16 to provide the maximum amount of transit service.

17 B. To maintain sufficient cash flow and provide a reserve for emergency costs,
18 the transit division maintains minimum cash balances in the public transportation
19 operating subfund equal to approximately one-twelfth of the annual operating budget.

20 C. To ensure that each of its bus and van fleets is replaced at the optimal time, the
21 transit division maintains a revenue fleet replacement fund with sufficient cash reserves.

22 D. King County Metro Transit derives approximately sixty-two percent of its
23 annual revenues from the transit local option sales and use tax.

24 E. In November 2006, the voters of King County authorized a dedicated one-
25 tenth of one percent sales tax to support specific categories of "Transit Now"
26 investments, including new service to be implemented in yearly increments through
27 2016. With adoption of the "Transit Now" measure, the Metro Transit sales tax is now
28 levied at the maximum rate authorized by state law.

29 F. Unforeseen increases in fuel costs and substantially lower sales tax revenue
30 projections due to a slowing world and local economy have created a gap between
31 revenues and expenditures in the transit financial plan totaling ninety million dollars in
32 the 2008-2009 biennium and ninety million dollars annually thereafter.

33 G. Uncertainty over gasoline prices, traffic congestion and environmental
34 concerns have combined to increase demand for public transportation to record levels.

35 H. At a time of heightened demand and reduced resources, maximizing transit
36 service in a fiscally responsible way is Metro Transit's highest priority.

37 I. Expenditure reductions in current and future transit budgets necessary to
38 minimize the use of financial reserves and fully fund the revenue fleet replacement fund

39 should ensure that existing service and planned "Transit Now" service improvements will
40 continue.

41 J. To support this long-term goal of maximizing transit service with available
42 resources, the county should conduct a thorough review of its transit program to prioritize
43 those expenditures most closely linked to the provision of service.

44 K. Existing revenues are not sufficient to meet current and future demand for
45 public transportation. King County must work with the state of Washington and the
46 federal government to obtain additional revenue sources and should expand on its recent
47 success in developing partnerships with cities and other entities.

48 L. Transit fare increases, enacted in a companion ordinance, are a necessary part
49 of the strategy to achieve the long-term goal of maximizing transit service with available
50 resources. The fare increases are consistent with the county's longstanding transit
51 financial policy goal establishing as a target that operating revenue should defray
52 approximately twenty-five percent of operating expenditures.

53 M. Last year, the council approved a 2008-2009 biennial budget for the transit
54 division and the department of transportation director's office, the county's first biennial
55 budget. Unlike other parts of the 2009 county budget, modifications to the transit
56 division and department of transportation director's office budget are included in a
57 separate midbiennium supplemental ordinance.

58 N. Given the twin crises of revenues and expenditures facing the transit division
59 and the road services division, the highest priority for the director's office in 2009 is
60 leadership on funding issues. The council requires the director to develop a strategy to
61 identify grant funding and other revenue sources for county transportation priorities

62 including the South Park bridge and other county road needs, as well as public
63 transportation. The council also requires the director to transmit a business case for the
64 office that advance the highest priority of the department and engages our regional
65 partners in responding to the current challenges. Finally, given the director's
66 participation in planning for the Alaskan Way viaduct, the council requires an
67 independent review of the options for viaduct replacement.

68 SECTION 2. From several funds there is hereby approved and adopted a total of
69 \$11,396,260 for the operation of transit, the department of transportation director's office,
70 transit revenue vehicle replacement, public transportation capital improvement program,
71 and public transportation construction fund for the fiscal biennium beginning January 1,
72 2008, and ending December 31, 2009.

73 SECTION 3. The following appropriations for the operation of transit, the
74 department of transportation director's office, transit revenue vehicle replacement, public
75 transportation capital improvement program and public transportation construction fund,
76 sections 109, 110, 111, 136 and 137 of the 2008/2009 Biennium Budget Ordinance,
77 Ordinance 15975, shall not lapse until December 31, 2009, as they encompass a twenty-
78 four-month budget.

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

81 TRANSIT - From the public transportation fund for the 2008/2009 biennium
82 there is hereby appropriated to:

83 Transit \$10,987,197

84 The maximum number of additional FTEs for transit shall be: (19.38)

85 ER1 EXPENDITURE RESTRICTION:

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

88 ER2 EXPENDITURE RESTRICTION:

89 Of this appropriation, \$700,000 shall be expended only to support an operations
90 and management audit of the transit division conducted by the county auditor.

91 ER3 EXPENDITURE RESTRICTION:

92 Of this appropriation, \$378,000,000 shall be expended solely to continue
93 operating the current 3.5 million annual hours of transit and to add at least 105,056
94 annual hours of new service.

95 ER4 EXPENDITURE RESTRICTION:

96 Of this appropriation, \$250,000 may be expended solely in support of the Central
97 Waterfront Tri-Agency planning process.

98 P1 PROVIDED THAT:

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

102 P2 PROVIDED FURTHER THAT:

103 Of this appropriation, no funds shall be expended on any of the 28,000 annual
104 hours of bus service included in the SR520 Urban Partnership Initiative until the
105 executive transmits and the council adopts by motion a public transportation fund
106 financial plan demonstrating how that service would be funded without using King

107 County's transit local option sales tax revenues or fare revenues from any other King
108 County Metro service.

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

112 P3 PROVIDED FURTHER THAT:

113 Of this appropriation, \$500,000 shall not be encumbered or expended unless by
114 January 29, 2009, the executive has transmitted a 2009 transit fare policies update that
115 includes an analysis of student transit issues and other categories of discounted fares and
116 provides recommended policies on student and other discounted fares and passes.

117 The policies update must be filed in the form of 12 copies with the clerk at the
118 council who shall retain a copy and forward a copy to each councilmember and to the
119 lead staff of the regional transit committee and the lead staff of the transportation
120 committee, or their successors.

121 P4 PROVIDED FURTHER THAT:

122 Of this appropriation, \$500,000 shall not be encumbered or expended until the
123 executive has transmitted a 2009 transit comprehensive plan update that includes an
124 evaluation of the use of ride-free areas within King County. This evaluation shall address
125 jurisdictional equity, cost recovery and growth management issues.

126 If the 2009 transit comprehensive plan update is not submitted to the council by
127 February 28, 2009, then the executive shall submit a separate report evaluating the use of
128 ride-free areas in King County. Submittal of this report shall satisfy the transmittal
129 requirement of this proviso.

153 Pacific Cascade Freshman Campus School to Klahanie SE/252nd Avenue SE. The plan
154 shall include a description of the scope of work, an itemized engineer's estimate, and a
155 schedule that indicates project completion in 2008 or substantive reasoning as to why the
156 project cannot be completed in 2008. Under any scenario, the project schedule shall
157 indicate a completion date not later than June 30, 2009. If the report is not filed by April
158 1, 2008, the appropriation authority for the \$500,000 restricted by this proviso shall lapse.

159 The plan required to be submitted by this proviso must be filed in the form of 11
160 copies with the clerk of the council, who will retain the original and will forward copies
161 to each councilmember and to the transportation committee, or its successor.

162 P2 PROVIDED FURTHER THAT:

163 Of this appropriation, \$250,000 shall be expended solely for the costs of an expert
164 review panel to develop an independent analysis of the results of an environmental
165 impact review process of central waterfront segment replacement options for the Alaskan
166 Way viaduct. This analysis shall evaluate the mobility impacts of the options and the
167 county's ability to provide transit services assumed in each option. Panel membership
168 shall be limited to experts who have published in a national trade journal and have the
169 skills to evaluate mobility impacts and transit functionality and the county's ability to
170 provide transit services assumed in each option. Panel members must have expertise in
171 transit operations, commuter services/demand management or transportation and
172 nonmotorized system planning. The expert review panel will consist of five members
173 recommended from a list provided by the county auditor and to be appointed by the
174 executive and confirmed by the council, by motion. The executive is encouraged to seek

175 financial contributions for the panel costs from the state, the city of Seattle, and other
176 stakeholders.

177 The executive shall transmit, within 60 days after the governor recommends
178 alternatives for the Environmental Impact Statement, a plan to provide staff support for
179 the expert review panel and a motion approving this plan and appointing members of the
180 panel. The plan and motion must be filed in the form of 11 copies with the clerk of the
181 council, who shall retain the original and forward copies to each councilmember and to
182 the lead staff for the transportation committee or its successor.

183 P3 PROVIDED FURTHER THAT:

184 Of this appropriation, \$100,000 shall only be expended after the council has
185 approved by motion a report on transportation grant priorities for the county and the staff
186 resources devoted to ensuring that grant applications are directed to the highest priority
187 road and transit projects and programs, including the South Park bridge. This report shall
188 include:

189 1. explanation of the department's strategy for obtaining the additional funding
190 needed to construct the South Park Bridge roads capital project;

191 2. prioritized list of current potential grant applications for 2009 grant
192 competitions and grantmaking agencies' budget deliberations;

193 3. list of successful and unsuccessful grant applications for the past five years
194 with an explanation of how each grant advances the county's highest transportation
195 priorities;

196 4. detailed organizational chart identifying all FTEs who work on grant
197 applications; and

198 5. explanation of how the director's office grant support staff work with the roads
199 divisions' grant support staff and the county's federal and state advocacy staff. The report
200 shall explain how grant applications consider life-cycle costs and operational
201 expenditures resulting from capital grants.

202 Appropriation authority for this \$100,000 shall lapse if the report and proposed
203 motion have not been transmitted by April 1, 2009.

204 The report and proposed motion must be filed in the form of 12 copies with the
205 clerk of the council, who shall retain the original and will forward copies to each
206 councilmember and to the lead staff for the transportation committee, or its successor and
207 to the lead staff of the capital budget committee, or its successor.

208 P4 PROVIDED FURTHER THAT:

209 Of this appropriation, \$50,000 shall not be expended or encumbered until the
210 council receives and approves by motion a report on the progress toward construction of
211 a pedestrian walkway from the Pacific Cascade Freshman Campus School to Klahanie
212 SE/252nd Avenue SE. The report should be transmitted no later than October 18, 2009.

213 The report must be filed in the form of 11 copies with the clerk of the council,
214 who shall retain the original and will forward copies to each councilmember and to the
215 transportation committee, or its successor.

216 P5 PROVIDED FURTHER THAT:

217 Of this appropriation, \$90,000 shall be expended only after the executive
218 transmits an annual report and a motion to approve the report, regarding executive
219 directed federal lobbying efforts including previous year results and planned lobbying
220 efforts.

221 The annual report and proposed motion shall be transmitted by January 31, 2009
222 and approved by council motion.

223 The report and proposed motion must be filed in the form of 11 copies with the
224 clerk of the council, who shall retain the original and will forward copies to each
225 councilmember and to the committee of whole, or its successor.

226 P6 PROVIDED FURTHER THAT:

227 Of this appropriation, \$50,000 shall be expended only after the executive shall
228 transmit a business case for the director's office that demonstrates in detail the extent to
229 which the activities of the director's office support and advance the missions of each
230 division within the department of transportation and, as well, address the critical
231 transportation needs of King County. The business case will address, but not be limited
232 to grant program plans, transit oriented development and other regional planning
233 functions.

234 The business case shall be transmitted by March 31, 2009, and approved by
235 council motion.

236 The business case must be filed in the form of 11 copies with the clerk of the
237 council, who shall retain the original and will forward copies to each councilmember and
238 to the transportation committee, or its successor.

239 SECTION 6. Ordinance 15975, Section 111, as amended, is hereby amended by
240 adding thereto and inserting therein the following:

241 TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet
242 replacement fund for the 2008/2009 biennium there is hereby appropriated to:

243 Transit Revenue Vehicle Replacement \$0

244 SECTION 7. Ordinance 15975, Section 136, as amended, is hereby amended by
245 adding thereto and inserting therein the following:

246 PUBLIC TRANSPORTATION CONSTRUCTION UNRESTRICTED CAPITAL
247 IMPROVEMENT - The executive proposed capital budget and program for 2008-2013 is
248 incorporated herein as Attachment ((H)) A to this ordinance. The executive is hereby
249 authorized to execute any utility easements, bill of sale or related documents necessary
250 for the provision of utility services to the capital projects described in Attachment ((H)) A
251 to this ordinance, but only if the documents are reviewed and approved by the custodial
252 agency, the property services division and the prosecuting attorney's office. Consistent
253 with the Growth Management Act, Attachment ((H)) A to this ordinance was reviewed
254 and evaluated according to the King County Comprehensive Plan. Any project slated for
255 bond funding will be reimbursed by bond proceeds if the project incurs expenditures
256 before the bonds are sold.

257 From the public transportation construction unrestricted fund for the 2008/2009
258 biennium there is hereby appropriated and authorized to be disbursed the following
259 amounts for the specific projects identified in Attachment ((H)) A to this ordinance.

260	Fund	Fund Name	2008/2009
261	3641	Public Transportation Construction Unrestricted	(\$12,911,517)

262 ER1 EXPENDITURE RESTRICTION:

263 The council, through a comprehensive approach to the transit budget crisis, has
264 made a policy decision to reduce the 2009 Public Transportation Capital Improvement
265 Program by a contra of \$12,800,000 and increase the 2009 transit operating fund

266 Of the \$40,072,017 appropriated to the following projects in the Public
267 Transportation Capital Improvement Program, no more than \$27,272,017 in total may be
268 expended on the following transit capital projects:

- 269 1. A00012 Trolley Overhead Modifications
- 270 2. A00025 Operating Facility Improvements
- 271 3. A00054 Capital Outlay
- 272 4. A00065 Operator Comfort Stations
- 273 5. A00082 Transit Asset Maintenance Program
- 274 6. A00204 Information Systems Preservations
- 275 7. A00205 Bus Zone Safety and Access
- 276 8. A00402 East King County Transit Corridor Improvements
- 277 9. A00403 Regional Signal Priority
- 278 10. A00404 Seashore Transit Corridor Improvements
- 279 11. A00405 South King County Transit Corridor Improvements
- 280 12. A00529 Non-Revenue Vehicle Replacement
- 281 13. A00577 Park and Ride Security Lighting
- 282 14. A00586 Bellevue Bus Layover
- 283 15. A00590 ADA Mobile Data Terminal Replacement

284 It is also the intent of the council to have the executive submit a revised Public
285 Transportation Capital Improvement Program reflecting distribution of this \$12.8 million
286 reduction to these projects by January 31, 2009.

287 SECTION 8. Ordinance 15975, Section 137, as amended, is hereby amended by
288 adding thereto and inserting therein the following:

289 PUBLIC TRANSPORTATION CAPITAL TRANSFER TO OPERATING -

290 From the public transportation construction fund for the 2008/2009 biennium there is
291 hereby appropriated to:

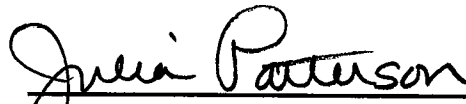
292	Fund Fund Name	2008/2009
293	3641 Public Transportation Construction	\$12,800,000

294


Ordinance 16310 was introduced on 10/20/2008 and passed by the Metropolitan King County Council on 11/24/2008, by the following vote:

Yes: 9 - Ms. Patterson, Mr. Dunn, Mr. Constantine, Ms. Lambert, Mr. von Reichbauer, Mr. Ferguson, Mr. Gossett, Mr. Phillips and Ms. Hague
No: 0
Excused: 0

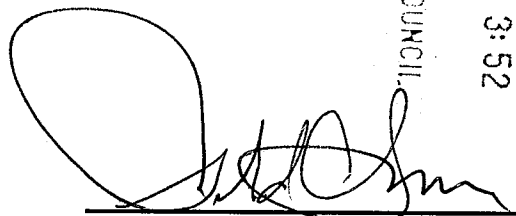
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Julia Patterson, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 5 day of December, 2008.


Ron Sims, County Executive

RECEIVED
2008 DEC -5 PM 3:52
CLERK
KING COUNTY COUNCIL

Attachments A. 2008-2009 Mid-Biennium Supplemental for Transit Capital Improvement Program, dated November 20, 2008

Attachment A 2008 2009 Mid-Biennium Supplemental for Transit Capital Improvement Program, November 20, 2008

Fund	Project	Project Name	2008/2009 Adopted	Mid-Biennium Supplemental	2010	2011	2012	2013	Grand Total
3641/PUBLIC	TRANS	CONST-UNREST							
A00001		Bicycle Transit Improvements	346,820						346,820
A00002		40-FT. DIESEL BUSES	190,097,230	1,450,239	646,287	369,553	336,756	447,511	193,347,576
A00003		60-FT. ARTICULATED BUSES	151,943,094	36,384,580	174,647	875,631	106,268,774	61,915,844	357,562,570
A00008		VANPOOL FLEET	8,590,478	(2,272,617)	5,818,000	6,445,000	5,812,000	8,074,000	32,466,861
A00012		TROLLEY OVERHEAD MODIFICATIONS	1,597,950						1,597,950
A00025		OPERATING FACILITY IMPROVEMENTS	5,953,990	(3,807,851)	1,438,540	1,799,448	1,177,359	789,812	7,351,298
A00047		HWY 99N TRANSIT CORRIDOR IMPROVEMENTS	23,889						23,889
A00052		HWY 99S TRANSIT CORRIDOR IMPROVEMENTS	(11,135)						(11,135)
A00054		CAPITAL OUTLAY	1,570,000	(326,887)	218,172	166,308	172,128	178,153	1,977,874
A00055		AUTOMATED PASSENGER COUNTERS	(3,004)						(3,004)
A00065		OPERATOR COMFORT STATIONS	538,587						538,587
A00082		TRANSIT ASSET MAINTENANCE	26,440,484	(369,688)	14,184,443	13,913,117	8,474,237	14,519,134	77,161,727
A00094		1% FOR ART PROGRAM	366,258						366,258
A00097		On-board Systems Replacement	1,940,092						1,940,092
A00113		25-FT. TRANSIT VANS	88,688	548,173					636,861
A00201		ADA PARATRANSIT FLEET	4,318,673						4,318,673
A00204		INFORMATION SYSTEMS PRESERVATION	651,046						651,046
A00205		BUS ZONE SAFETY AND ACCESS	8,924,320	(2,603,733)	1,999,140	1,282,910	1,381,949	1,484,458	12,469,044
A00206		PERSONAL COMPUTER REPLACEMENT	679,163	(953,846)					(274,683)
A00211		30-FT. DIESEL BUSES							
A00212		40-FT. TROLLEY BUSES							
A00216		OPERATING FACILITY CAPACITY EXPANSION	7,849,836	(30,447)					7,819,389
A00316		Rider Information Systems	404,150						404,150
A00320		REGIONAL FARE COORDINATION	135,217						135,217
A00326		BOSS REPLACEMENT PRJ	69,225						69,225
A00400		CENTRAL SUBSTATION RELOCATION	(90)						(90)
A00402		EAST KING CO. TR. CORRIDOR IMPROVEMENTS	134,765						134,765
A00403		REGIONAL SIGNAL PRIORITY	366,991						366,991
A00404		SEASHORE TRANSIT CORRIDOR IMPROVEMENTS	741,112						741,112
A00405		SOUTH KING CO. TR. CORRIDOR IMPROVEMENTS	50,000						50,000
A00450		DUCT RELOCATION	1,000,000	(1,000,000)					0
A00466		TRANSIT ORIENTED DEVELOPMENT	9,062,377	1,438,269	255,000	255,000	255,000	255,000	11,520,646
A00480		BREDA CONVERT TO TROLLEY	(1,000,000)	(5,644,378)					(6,644,378)
A00484		NORTHGATE TOD P&R	1,119,653						1,119,653
A00487		FEDERAL WAY PARK & RIDE FACILITY	(331,483)						(331,483)
A00488		ISSAQUAH HIGHLAND P/R		(300,000)					(300,000)
A00505		Transit Security Enhancements		950,000					950,000
A00516		Power Distribution Headquarters	(28,559)						(28,559)
A00523		Tunnel Closure-S&R	(210,454)						(210,454)
A00524		RIDESHARE TECHNOLOGY	100,000						100,000
A00525		IBIS Upgrade-2001	(10,710)						(10,710)

Attachment A 2008 2009 Mid-Biennium Supplemental for Transit Capital Improvement Program, November 20, 2008

Fund	Project	Project Name	2008/2009 Adopted	Mid-Biennium Supplemental	2010	2011	2012	2013	Grand Total
A00529	A00529	Non-Revenue Vehicle Replacement	5,028,944	(398,058)	2,428,015	1,859,617	2,094,682	2,152,261	13,165,461
A00561	A00561	MONTLAKE BIKE STATION	(133,285)						(133,285)
A00565	A00565	BURIEN TRANSIT CENTER	4,105,977						4,105,977
A00570	A00570	Waterfront Streetcar Barn	1,000,000	(10,396,515)					(9,396,515)
A00571	A00571	ADA SYSTEM ENHANCEMENTS	150,000						150,000
A00574	A00574	REDMOND TRANSIT CTR	1,378,461	(800,000)					(800,000)
A00577	A00577	TROLLEY EXTENSIONS TO LIGHT RAIL	2,598,476	1,094,869	341,242		3,824,895		6,639,467
A00580	A00580	PARK & RIDE SECURITY LIGHTING	100,000						2,598,476
A00582	A00582	CAPITAL MNGMT SYSTEM	(199,503)						100,000
A00583	A00583	SO LK UNION STCAR START-UP	2,352,958						(199,503)
A00584	A00584	BRICKYARD P/R EXPANSION	215,981		128,913				2,352,958
A00585	A00585	ST OBS REIMBURSEMENT	3,500,000						344,894
A00586	A00586	MUSEUM OF FLIGHT PASS-THROUGH							3,500,000
A00586	A00586	Bellevue Bus Layover Project	11,979,130	(4,100,000)	4,302,581	6,121,250	6,362,000	4,101,600	(4,100,000)
A00592	A00592	BUS RAPID TRANSIT CORRIDOR INITIATIVE							32,866,561
A00593	A00593	HIGHLINE COMMUNITY COLLEGE TRANSIT FACILITY							(8,500)
A00595	A00595	VANPOOL DISTRIBUTION FACILITY							250,000
A00596	A00596	SEATTLE CBD LAYOVER							(582,675)
A00597	A00597	RAPID RIDE PASSENGER FACILITIES	5,978,028						5,978,028
A00598	A00598	LANDER OVERPASS							(10,500,000)
A00599	A00599	REAL TIME INFORMATION	4,593,302						4,593,302
A00601	A00601	AUBURN ST STATION	767,423						767,423
A00602	A00602	RYERSON BASE RENOVATION	12,936,879						12,936,879
A00603	A00603	EASTGATE P&R LAYOVER EXPANSION	750,000						750,000
A00604	A00604	SOUTH KIRKLAND TOD	744,485						25,000,000
A00605	A00605	TICKET VENDING MACHINES	32,678,647	(736,185)					25,000,000
A00606	A00606	SR520 URBAN PARTNERSHIP	1,392,617						8,300
A00607	A00607	N Base Solid Waste Access	1,752,728						32,678,647
A09998	A09998	PROPERTY LEASES							1,392,617
XXXXXX	XXXXXX	SHELTERS AND LIGHTING							1,752,728
XXXXXX	XXXXXX	CONTRA							9,408,081
									(12,800,000)
			542,179,901	(12,911,517)	34,098,778	34,634,683	137,706,631	95,605,169	831,313,645
		3641/PUBLIC TRANS CONST-UNREST Sum							
		Grand Total	542,179,901	(12,911,517)	34,098,778	34,634,683	137,706,631	95,605,169	831,313,645