



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 10, 2008

Ordinance 16130

Proposed No. 2008-0187.2

Sponsors Ferguson

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

6

7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

12	County auditor	\$300,000
13	The maximum number of new FTEs for county auditor shall be:	4.00

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

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

18 Office of management and budget \$0

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

20 P1 PROVIDED THAT:

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

28 The ABT program management office and the office of management and budget
29 ("OMB") shall continue to work collaboratively with council staff to develop the
30 proposed budget system processes for CIP reporting and analysis requirements to ensure
31 that the countywide budget system selected as part of the ABT program will be able to
32 report for each CIP project the following "reporting elements": 1) the initial, baseline
33 schedule, scope of work and budget ("baseline information"); (2) all the costs, incurred to
34 date and/or projected to complete the project, by a standard category system ("standard
35 system") to be used by all agencies to capture and report such project costs; (3) the
36 standards or methodologies used by the CIP agency for estimating those costs; (4) the
37 schedule milestones for each project, completed and projected; and (5) a reporting
38 mechanism that clearly indicates a project's deviations from the initial baseline
39 information, when the deviations occurred, in what project cost category and the reasons
40 why.

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

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

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

56 P2 PROVIDED FURTHER THAT:

57 Of this appropriation, \$150,000 shall not be expended or encumbered until the
58 council accepts, by motion, the executive's transmitted critical analysis report, as required
59 by this proviso for all current CIP projects managed by the various divisions within the
60 executive departments that are currently active or have not been closed out. However,
61 the executive shall not be required to report on any projects with either a total project cost
62 of less than \$750,000, or projects involving work order construction contracts or projects

63 involving small work roster construction contracts. The report shall be broken into
64 chapters, with each CIP agency constituting a chapter.

65 The executive shall submit the proposed motion and the critical analysis report, in
66 the form of 11 copies with the clerk of the council, who will retain the original and
67 forward copies to each councilmember and the lead staff of the capital budget committee,
68 or its successor. The executive shall submit this proposed motion and report within 120
69 days after the ABT program management office has submitted in writing, the proposed
70 CIP reporting and analysis requirements that will be included in ABT high level business
71 design for the budget system business functions, required by proviso P1 to this section.
72 The resources to develop and produce the motion and critical analysis report shall be
73 provided by the ABT program management office of the department of executive
74 services.

75 P3 PROVIDED FURTHER THAT:

76 Of this appropriation, \$25,000 shall not be expended or encumbered until the
77 council reviews, and by motion acknowledges receipt of a report from the OMB detailing
78 a review of the feasibility of implementing changes in how the county uses its community
79 corrections programs. The office shall transmit the report to the council by (~~April 1,~~
80 ~~2008~~) May 15, 2008. The OMB, working with representatives of the superior court,
81 district court, office of the prosecuting attorney, office of the public defender, sheriff and
82 the departments of adult and juvenile detention and community and human services, shall
83 review the current use of community corrections alternatives and programs and evaluate
84 whether changes in screening, processing, sentencing or monitoring compliance could
85 lead to better utilization of existing community corrections program capacity.

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

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

93 P4 PROVIDED FURTHER THAT:

94 Of this appropriation, \$50,000 shall not be encumbered or expended unless, by
95 February 1, 2008, OMB has transmitted, and the council has approved by motion, a
96 report on the progress of the city of Kirkland towards annexation of the Kirkland
97 Potential Annexation Area. At a minimum, the study will include: (1) a discussion of the
98 communication and outreach plan for the area; (2) a detailed discussion of the GIS
99 mapping needs for the area and any areas of deficiency between what the city feels is
100 needed and what could be provided by the county GIS division; and (3) a discussion of
101 the needs for a fiscal model and any areas of deficiency between what the city feels is
102 needed and what the county could provide.

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

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

109 P5 PROVIDED FURTHER THAT:

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

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

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

123 P6 PROVIDED FURTHER THAT:

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

129 By June 1, 2008, the facilities management division, in collaboration with the
130 historic preservation program staff and landmarks commission, shall submit to the
131 council for its review and approval by ordinance a detailed action plan for county

132 stewardship of historic structures including, at a minimum, policies and procedures that
133 ensure that either the county historic preservation office or the landmarks commission, or
134 both review and give technical expertise and guidance before proposed action, such as the
135 sale, remodel or demolition of any county property over 40 years of age or that possesses
136 archaeological value, takes place, and provided further that the facilities management
137 division and office of management and budget add historic restoration, preservation and
138 rehabilitation as important categories of projects on county properties eligible for major
139 maintenance funding as directed in this proviso by the council.

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

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

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

148 Adult and juvenile detention \$0

149 The maximum number of FTEs for adult and juvenile detention shall be: 0.00

150 ER1 EXPENDITURE RESTRICTION:

151 Of this appropriation, \$205,000 shall be expended solely for the following
152 programs: \$120,000 for the Central Area Motivation Program and \$85,000 for the
153 Legacy of Equality, Leadership and Organizing (LELO) formerly known as the
154 Northwest Labor and Employment Law Office, to provide community-based support and

155 education to citizens involved in the court system. These services will be administered
156 by and function under the guidance and direction of the department of adult and juvenile
157 detention, community corrections division. The community corrections division shall
158 determine the scope of work and reporting requirements. The program must work in
159 concert with the other efforts undertaken by the county to reduce the jail population and
160 to reduce recidivism. If any of the funds allocated to the Legacy of Equality, Leadership
161 and Organizing are not expended, the department shall add the unexpended amount to its
162 contract with the Central Area Motivation Program.

163 P1 PROVIDED THAT:

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

175 The plan required to be submitted by this proviso must be filed in the form of 12
176 copies with the clerk of the council, who will retain the original and will forward copies
177 to each councilmember and to the lead staff for the law, justice and human services

178 committee, or its successor and to the lead staff for the capital budget committee, or its
179 successor.

180 P2 PROVIDED FURTHER THAT:

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

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

197 P3 PROVIDED FURTHER THAT:

198 It is the intent of King County that when new jail capacity is needed in the region
199 there would be great public benefit to maintaining the current integrated regional system
200 of adult and juvenile detention. As the county and cities evaluate their detention needs,

201 the council directs that the executive seek partnerships with the cities to develop and send
202 to the council a plan, prior to July 1, 2008, that shows options to expand the county's
203 current jail facilities and/or build new facilities in partnership with the cities.

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

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

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

211 Transit \$0

212 The maximum number of FTEs for transit shall be: 0.00

213 ER1 EXPENDITURE RESTRICTION:

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

216 P1 PROVIDED THAT:

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

220 P2 PROVIDED FURTHER THAT:

221 Of this appropriation, no funds shall be expended on any of the 28,000 annual
222 hours of bus service included in the SR520 Urban Partnership Initiative until the
223 executive transmits and the council adopts by motion a public transportation fund

224 financial plan demonstrating how that service would be funded without using King
225 County's transit local option sales tax revenues or fare revenues from any other King
226 County Metro service.

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

230

Ordinance 16130 was introduced on 4/7/2008 and passed by the Metropolitan King
County Council on 6/9/2008, 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

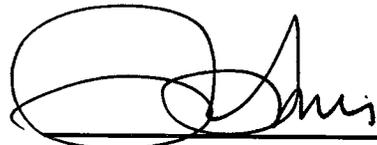
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Julia Patterson, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 17 day of June, 2008.


Ron Sims, County Executive

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CLERK
KING COUNTY COUNCIL

Attachments None