



## Legislation Details (With Text)

**File #:** 2010-0425      **Version:** 2

**Type:** Ordinance      **Status:** Passed

**File created:** 7/26/2010      **In control:** Budget and Fiscal Management Committee

**On agenda:**      **Final action:** 9/20/2010

**Enactment date:** 9/30/2010      **Enactment #:** 16932

**Title:** AN ORDINANCE making a net supplemental appropriation of \$3,020,847 to various general fund agencies and \$45,831,442 to various non-general fund agencies; adding a historic preservation appropriation unit; and amending the 2010/2011 Biennial Budget Ordinance, Ordinance 16717, Sections 9, 10, 11, 12, 14, 16, 18, 19, 21, 22, 23, 24, 25, 26, 28, 30, 31, 33, 34, 35, 36, 38, 42, 43, 47, 49, 50, 51, 57, 58, 59, 60, 61, 63, 64, 66, 67, 70, 71, 76, 77, 78, 80, 84, 89, 90, 92, 93, 94, 99, 100, 102, 105, 107, 109, 111, 112, 113, 114, 120, 121, 122, 123, 126, 128, 131, 132, 133, 135, 136, 137, 139 and 142, as amended, and Attachments B, C, D, E, G and H, as amended, and adding a new section to Ordinance 16717.

**Sponsors:** Julia Patterson

**Indexes:**

**Code sections:**

**Attachments:** 1. 16932.pdf, 2. 2010-0425 transmittal Letter.doc, 3. A. General Government Capital Improvement Program, dated September 7, 2010, 4. B. Wastewater Treatment Capital Improvement Program, 5. C. Surface Water Capital Improvement Program, 6. D. Major Maintenance Capital Improvement Program, dated September 7, 2010, 7. E. Roads Capital Improvement Program (BIENNIAL BUDGET 2010/2011), September 7, 2010, 8. F. Public Transportation Capital Improvement Program (BIENNIAL BUDGET 2010/2011), dated September 7, 2010, 9. G. 2010 Budget Detail Spending Plan, dated September 7, 2010, 10. 2010-0425 2 Omnibus Supplemental Narrative Table.doc, 11. 2010-0425 3 2010 Section Spending Plan Schedule K Revised.xls, 12. 2010-0425 4 1stOmnibusSupplementalCrosswalk 2010.xls, 13. 2010-0425 5 County Auditor Capital Project Oversight 2010 Fiscal Note - 1st Qtr Ord 05-19-2010.xls, 14. 2010-0425 6 Ombudsman Fiscal Note - 1st Qtr Ord 05-19-2010.xls, 15. 2010-0425 7 KCSO\_Special Pays Fiscal Note.xls, 16. 2010-0425 8 KSCO\_Contract Adds Fiscal Note.xls, 17. 2010-0425 9 Drug Enforcement Forfeits KSCO Fiscal Note.xls, 18. 2010-0425 10 Real Estate Services Fiscal Note.xls, 19. 2010-0425 11 RALS Fiscal Note - 1st Qtr Ord 05-12-2010.xls, 20. 2010-0425 12 PAO - 1st Qtr Fiscal Note.xls, 21. 2010-0425 13 Superior Court Fiscal Note New TCI Funds.xls, 22. 2010-0425 14 District Court TCIA Fiscal Note.xls, 23. 2010-0425 15 Elections Fiscal Notes 2010 Omnibus.xls, 24. 2010-0425 16 DJA PSEU CBA Fiscal Note.xls, 25. 2010-0425 17 Internal Support Fiscal Note - 1st Qtr Ord 05-12-2010.xls, 26. 2010-0425 18 GF OH Fiscal Note - Corrections Ord 03-26-2010.xls, 27. 2010-0425 19 Recorders OM Fiscal Note.xls, 28. 2010-0425 20 Recorders OM Fin Plan.xls, 29. 2010-0425 21 A Final - 1Q10 MIDD FTE move fm MH Fund Fiscal Note.xls, 30. 2010-0425 22 C Final - 1Q10 MIDD Juvie Drug Court Fiscal Note.xls, 31. 2010-0425 23 B Final - 1Q10 MIDD MH Court Expansion Fiscal Note.xls, 32. 2010-0425 24 D Final - 1Q10 MIDD Juvie Assessments Fiscal Note.xls, 33. 2010-0425 25 F Final - 1Q10 MIDD 2 0 FTE Add Fiscal Note.xls, 34. 2010-0425 26 E Final - 1Q10 MIDD FTE move fm SA Fund Fiscal Note.xls, 35. 2010-0425 27 G Final - 1Q10 Zeroing Out KCSO MIDD Fiscal Note.xls, 36. 2010-0425 28 MIDD Fund Financial Plan.xls, 37. 2010-0425 29 WLR-SharedServices 1210 Fiscal Note.xls, 38. 2010-0425 29 WLR-SharedServices 1210 Fiscal Note.xls, 39. 2010-0425 30 WLR Shared Svcs 1210 Fin Plan.xls, 40. 2010-0425 31 SWM 1211 Fiscal Note.xls, 41. 2010-0425 32 SWM 1211 Fin Plan.xls, 42. 2010-0425 33 DDES Fiscal Note.xls, 43. 2010-0425 34 DDES 2010Q1 Financial Plan.xls, 44. 2010-0425 35 CSO Transfer to Parks Fiscal Note.xls, 45. 2010-0425 36 CFS Fin Plan.xls, 46. 2010-0425 37 Parks Fiscal Note.xls, 47. 2010-0425 38 Parks fin plan.xls, 48. 2010-0425 39 Flood Control 1561 Fiscal Note.xls, 49. 2010-0425 40 Flood Control 1561 Fin Plan.xls, 50. 2010-0425 41 WTD 2010 Corr Ord Fiscal Note.xls, 51. 2010-0425 42 WTD Ord Fin Plan.xls, 52. 2010-0425 43 FBOD

Competency Center MgrFiscal Note.xls, 53. 2010-0425 44 FBOD FinancialPlan.xls, 54. 2010-0425 45 FMD Rate Adjustment 2010 Fiscal Note.xls, 55. 2010-0425 46 FMD FinancialPlan.xls, 56. 2010-0425 47 ORM Fiscal Note - 1st Qtr Ord.xls, 57. 2010-0425 49 ORM Fin Plan - 1st Qtr Ord.xls, 58. 2010-0425 50 Roads 1030 Fiscal Note.xls, 59. 2010-0425 51 Roads 1030 Fin Plan.xls, 60. 2010-0425 52 Marine Fiscal Note.xls, 61. 2010-0425 53 Marine Financial Plan Revised 050710.xls, 62. 2010-0425 54 DOT Supplemental Fiscal Note - 2009 Reconciliation.xls, 63. 2010-0425 55 Transit Fin Plan for 2010 Supplemental.xls, 64. 2010-0425 56 3151 Conserv Futures CIP Fiscal Note.xls, 65. 2010-0425 57 3160 Parks Rec CIP Fiscal Note.xls, 66. 2010-0425 58 3220 HOF CIP Fiscal Note.xls, 67. 2010-0425 59 3490 Parks Rehab CIP Fiscal Note.xls, 68. 2010-0425 60 3681 REET 1 CIP Fiscal Note.xls, 69. 2010-0425 61 3521 Open Space CIP Fiscal Note.xls, 70. 2010-0425 62 3682 REET 2 CIP Fiscal Note.xls, 71. 2010-0425 63 3691 TRD CIP Fiscal Note.xls, 72. 2010-0425 64 3771 OIRM Capital Fiscal Note.xls, 73. 2010-0425 65 3951 Bldg Repair Replacement Fiscal Note.xls, 74. 2010-0425 66 3961 HMC Fiscal Note.xls, 75. 2010-0425 67 4616 WWT CIP Fiscal Note.xls, 76. 2010-0425 68 3292 SWM CIP Fiscal Note.xls, 77. 2010-0425 69 3421 Major Maint Reserve Fund Fiscal Note.xls, 78. 2010-0425 70 3860 Roads CIP Fiscal Note.xls, 79. 2010-0425 71 3850 Roads Maintenance CIP Fiscal Note.xls, 80. Staff Report 08-17-10, 81. Staff Report 09-07-10, 82. Revised Staff Report 09-07-10, 83. A. General Government Capital Improvement Program, dated September 7, 2010, 84. B. Wastewater Treatment Capital Improvement Program, 85. C. Surface Water Capital Improvement Program, 86. D. Major Maintenance Capital Improvement Program, dated September 7, 2010, 87. E. Roads Capital Improvement Program (BIENNIAL BUDGET 2010/2011), September 7, 2010, 88. F. Public Transportation Capital Improvement Program (BIENNIAL BUDGET 2010/2011), dated September 7, 2010

Date	Ver.	Action By	Action	Result
9/20/2010	2	Metropolitan King County Council	Hearing Held	
9/20/2010	2	Metropolitan King County Council	Passed	Pass
9/7/2010	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
8/17/2010	1	Budget and Fiscal Management Committee	Deferred	
7/26/2010	1	Metropolitan King County Council	Introduced and Referred	

Clerk 08/14/2010

AN ORDINANCE making a net supplemental appropriation of \$3,020,847 to various general fund agencies and \$45,831,442 to various non-general fund agencies; adding a historic preservation appropriation unit; and amending the 2010/2011 Biennial Budget Ordinance, Ordinance 16717, Sections 9, 10, 11, 12, 14, 16, 18, 19, 21, 22, 23, 24, 25, 26, 28, 30, 31, 33, 34, 35, 36, 38, 42, 43, 47, 49, 50, 51, 57, 58, 59, 60, 61, 63, 64, 66, 67, 70, 71, 76, 77, 78, 80, 84, 89, 90, 92, 93, 94, 99, 100, 102, 105, 107, 109, 111, 112, 113, 114, 120, 121, 122, 123, 126, 128, 131, 132, 133, 135, 136, 137, 139 and 142, as amended, and Attachments B, C, D, E, G and H, as amended, and adding a new section to Ordinance 16717.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby approved and adopted a total of \$3,020,847 to various general fund agencies.

From various non-general funds there is hereby approved and adopted \$45,831,442 to various non-general fund agencies.

SECTION 2. Ordinance 16717, Section 9, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNCIL ADMINISTRATION - From the general fund there is hereby disappropriated from:

Council administration (23,112)

SECTION 3. Ordinance 16717, Section 10, as amended, is hereby amended by adding thereto and inserting therein the following:

HEARING EXAMINER - From the general fund there is hereby disappropriated from:

Hearing examiner (912)

SECTION 4. Ordinance 16717, Section 11, as amended, is hereby amended by adding thereto and inserting therein the following:

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

County auditor 16,802

SECTION 5. Ordinance 16717, Section 12, as amended, is hereby amended by adding thereto and inserting therein the following:

OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated to:

Ombudsman/tax advisor 1,577

SECTION 6. Ordinance 16717, Section 14, as amended, is hereby amended by adding thereto and inserting therein the following:

BOARD OF APPEALS - From the general fund there is hereby disappropriated from:

Board of appeals (\$2,291)

SECTION 7. Ordinance 16717, Section 16, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$11,119

SECTION 8. Ordinance 16717, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF THE EXECUTIVE - From the general fund there is hereby disappropriated from:

Office of the executive (\$17,335)

SECTION 9. Ordinance 16717, Section 19, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF MANAGEMENT AND BUDGET - From the general fund there is hereby disappropriated from:

Office of management and budget (\$4,637)

SECTION 10. Ordinance 16717, Section 21, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF STRATEGIC PLANNING AND PERFORMANCE MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of strategic planning and performance management (\$3,665)

SECTION 11. Ordinance 16717, Section 22, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Sheriff \$1,562,847

The maximum number of additional FTEs for sheriff shall be: (2.20)

SECTION 12. Ordinance 16717, Section 23, as amended, is hereby amended by adding thereto and inserting therein the following:

DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$119,500

The maximum number of additional FTEs for drug enforcement forfeits shall be: 1.00

SECTION 13. Ordinance 16717, Section 24, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby disappropriated from:

Office of emergency management (\$8,804)

SECTION 14. Ordinance 16717, Section 25, as amended, is hereby amended by adding thereto and inserting therein the following:

EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is hereby appropriated to:

Executive services - administration \$13,048

SECTION 15. Ordinance 16717, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN RESOURCES MANAGEMENT - From the general fund there is hereby disappropriated from:

Human resources management (\$9,124)

SECTION 16. Ordinance 16717, Section 28, 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 \$63,625

SECTION 17. Ordinance 16717, Section 30, 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 \$37,260

SECTION 18. Ordinance 16717, Section 31, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - From the general fund there is hereby disappropriated from:

Prosecuting attorney (\$473,536)

SECTION 19. Ordinance 16717, Section 33, 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 \$247,270

The maximum number of additional FTEs for superior court shall be: 0.40

SECTION 20. Ordinance 16717, Section 34, 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 \$679,088

SECTION 21. Ordinance 16717, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

ELECTIONS - From the general fund there is hereby disappropriated from:

Elections (\$1,245,032)

SECTION 22. Ordinance 16717, Section 36, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration \$55,699

SECTION 23. Ordinance 16717, Section 38, as amended, is hereby amended by adding thereto and inserting therein the following:

BOUNDARY REVIEW BOARD - From the general fund there is hereby disappropriated from:

Boundary review board (\$712)

SECTION 24. Ordinance 16717, Section 42, as amended, is hereby amended by adding thereto and inserting therein the following:

INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$2,432,409

SECTION 25. Ordinance 16717, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

ASSESSMENTS - From the general fund there is hereby disappropriated from:

Assessments (\$27,535)

SECTION 26. Ordinance 16717, Section 47, as amended, is hereby amended by adding thereto and inserting therein the following:

PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is hereby appropriated

to:

Physical environment GF transfers \$376,517

SECTION 27. Ordinance 16717, Section 49, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby disappropriated from:

Jail health services (\$62,000)

SECTION 28. Ordinance 16717, Section 50, as amended, is hereby amended by adding thereto and

inserting therein the following:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby disappropriated from:

Adult and juvenile detention (\$716,824)

SECTION 29. Ordinance 16717, Section 51, as amended, is hereby amended by adding thereto and

inserting therein the following:

OFFICE OF THE PUBLIC DEFENDER - From the general fund there is hereby disappropriated from:

Office of the public defender (\$395)

SECTION 30. Ordinance 16717, Section 57, as amended, is hereby amended by adding thereto and

inserting therein the following:

DEVELOPMENTAL DISABILITIES - From the developmental disabilities fund there is hereby

disappropriated from:

Developmental disabilities (\$1,898)

SECTION 31. Ordinance 16717, Section 58, as amended, is hereby amended by adding thereto and

inserting therein the following:

COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the developmental disabilities

fund there is hereby disappropriated from:

Community and human services administration (\$4,535)

SECTION 32. Ordinance 16717, Section 59, as amended, is hereby amended by adding thereto and

inserting therein the following:

RECORDER'S OPERATION AND MAINTENANCE - From the recorder's operation and maintenance

fund there is hereby appropriated to:

Recorder's operation and maintenance \$98,825

SECTION 33. Ordinance 16717, Section 60, as amended, is hereby amended by adding thereto and

inserting therein the following:

ENHANCED-911 - From the e-911 fund there is hereby appropriated to:

Enhanced-911 \$5,030,750

SECTION 34. Ordinance 16717, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund there is hereby disappropriated from:

MHCADS - mental health (\$12,000)

The maximum number of additional FTEs for MHCADS - mental health shall be: (1.00)

SECTION 35. Ordinance 16717, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Prosecuting attorney MIDD \$205,686

The maximum number of additional FTEs for prosecuting attorney MIDD shall be: 2.60

SECTION 36. Ordinance 16717, Section 64, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Superior court MIDD \$165,000

The maximum number of additional FTEs for superior court MIDD shall be: 2.30

SECTION 37. Ordinance 16717, Section 66, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF PUBLIC DEFENDER MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Office of public defender MIDD \$290,982

SECTION 38. Ordinance 16717, Section 67, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

District court MIDD \$253,050

The maximum number of additional FTEs for district court MIDD shall be: 3.20

SECTION 39. Ordinance 16717, Section 70, as amended, is hereby amended by adding thereto and inserting therein the following:

MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental illness and drug dependency fund there is hereby appropriated to:

Mental health and substance abuse MIDD \$0

The maximum number of additional FTEs for mental health and substance abuse MIDD shall be: 1.00

SECTION 40. Ordinance 16717, Section 71, 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 disappropriated from:

Mental illness and drug dependency fund (\$898,564)

The maximum number of additional FTEs for mental illness and drug dependency fund shall be: 3.00

SECTION 41. Ordinance 16717, Section 76, as amended, is hereby amended by adding thereto and inserting therein the following:

WATER AND LAND RESOURCES SHARED SERVICES - From the water and land resources shared services fund there is hereby disappropriated from:

Water and land resources shared services (\$9,042)

The maximum number of additional FTEs for water and land resources shared services shall be: (1.60)

SECTION 42. Ordinance 16717, Section 77, 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 disappropriated from:

Surface water management local drainage services (\$198,761)

SECTION 43. Ordinance 16717, Section 78, as amended, is hereby amended by adding thereto and inserting therein the following:

AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM - From the AFIS fund there is hereby disappropriated from:

Automated fingerprint identification system (\$34,289)

SECTION 44. Ordinance 16717, Section 80, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE - From the alcoholism and substance abuse services fund there is hereby appropriated to:

MHCADS - alcoholism and substance abuse \$0

The maximum number of additional FTEs for MHCADS - alcoholism and substance abuse shall be: (1.00)

SECTION 45. Ordinance 16717, Section 84, 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 (\$54,068)

SECTION 46. Ordinance 16717, Section 89, as amended, is hereby amended by adding thereto and inserting therein the following:

CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING - From the

children and family service fund there is hereby appropriated to:

Children and family services community services - operating \$60,610

SECTION 47. Ordinance 16717, Section 90, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - From the parks operating levy fund there is hereby disappropriated from:

Parks and recreation (\$86,975)

SECTION 48. Ordinance 16717, Section 92, as amended, is hereby amended by adding thereto and inserting therein the following:

KING COUNTY FLOOD CONTROL CONTRACT - From the King County flood control contract fund there is hereby appropriated to:

King County flood control contract \$37,015,636

SECTION 49. Ordinance 16717, 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 disappropriated from:

Public health (\$51,781)

SECTION 50. Ordinance 16717, Section 94, as amended, is hereby amended by adding thereto and inserting therein the following:

MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner \$62,081

SECTION 51. Ordinance 16717, Section 99, as amended, is hereby amended by adding thereto and inserting therein the following:

WORK TRAINING PROGRAM - From the work training program fund there is hereby disappropriated from:

Work training program (\$1,351)

SECTION 52. Ordinance 16717, Section 100, 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 disappropriated from:

Federal housing and community development (\$2,077)

SECTION 53. Ordinance 16717, Section 102, 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 \$153,102

SECTION 54. Ordinance 16717, Section 105, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT - From the water quality fund there is hereby disappropriated from:

Wastewater treatment (\$477,646)

SECTION 55. Ordinance 16717, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$221,913

The maximum number of additional FTEs for finance and business operations

shall be: 1.00

SECTION 56. Ordinance 16717, Section 109, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF INFORMATION RESOURCE MANAGEMENT - From the information resource

management fund there is hereby disappropriated from:

Office of information resource management (\$37,658)

SECTION 57. Ordinance 16717, Section 111, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund there is hereby disappropriated from:

Employee benefits (\$3,414)

SECTION 58. Ordinance 16717, 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 disappropriated from:

Facilities management internal service (\$61,757)

SECTION 59. Ordinance 16717, Section 113, as amended, is hereby amended by adding thereto and inserting therein the following:

RISK MANAGEMENT - From the insurance fund there is hereby appropriated to:

Risk management \$10,396,358

SECTION 60. Ordinance 16717, Section 114, as amended, is hereby amended by adding thereto and inserting therein the following:

OIRM - TECHNOLOGY SERVICES - From the data processing fund there is hereby disappropriated from:

OIRM - technology services (\$14,813)

SECTION 61. Ordinance 16717, 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>Amount</b>
3151	CONSERVATION FUTURES SUBFUND	\$0
3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$534,603
3220	HOUSING OPPORTUNITY ACQUISITION	\$1,230,000
3490	PARKS FACILITIES REHABILITATION	\$235,000
3521	OPEN SPACE BOND FUND	\$335,342
3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$235,000
3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$358,903
3691	TRNSF OF DEV CREDIT PROG	\$1,000,000
3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$0

SECTION 62. Attachment A to this ordinance hereby amends Attachment B to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 63. Ordinance 16717, Section 121, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is 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>Amount</b>
4616	WASTEWATER TREATMENT	(\$372,842)

SECTION 64. Attachment B to this ordinance hereby amends Attachment C to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 65. Ordinance 16717, Section 122, as amended, is hereby amended by adding thereto and inserting therein the following:

From several capital improvement project funds there is 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>Amount</b>
3292	SWM CIP NON-BOND SUBFUND	(\$385,433)

SECTION 66. Attachment C to this ordinance hereby amends Attachment D to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 67. Ordinance 16717, Section 123, as amended, is hereby amended by adding thereto and inserting therein the following:

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

<b>Fund</b>	<b>Fund Name</b>	<b>Amount</b>
000003421	MJR MNTNCE RSRV SUB-FUND	\$0

SECTION 68. Attachment D to this ordinance hereby amends Attachment E to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment D to this ordinance.

SECTION 69. Ordinance 16717, Section 126, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS - From the road fund for the 2010/2011 biennium there is hereby disappropriated from:

Roads	(\$3,454,899)
-------	---------------

The maximum number of additional FTEs for roads shall be:	(6.50)
---	--------

SECTION 70. Ordinance 16717, Section 128, as amended, is hereby amended by adding thereto and inserting therein the following:

MARINE DIVISION - From the King County marine operations fund for the 2010/2011 biennium there is hereby appropriated to:

Marine division	\$5,875,667
-----------------	-------------

The maximum number of additional FTEs for marine division shall be:	1.00
---	------

~~((ER1 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$250,000 shall be expended only on commuter service on the West Seattle Water Taxi in November and December 2010, and only if funds for full cost recovery for this additional commuter service are obtained from a source other than a King County Ferry District property tax levy and approved by resolution by the King County Ferry District before August 1, 2010. No funds from this appropriation may be expended on these additional months of service unless such full cost recovery has been so approved.~~

~~ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, expenditure authority for \$3,522,000 shall lapse unless the existing interlocal agreement between King County and the King County Ferry District is extended or a new interlocal agreement is approved prior to December 15, 2010, and the agreement provides for reimbursement by the district to the county in at least that amount.))~~

SECTION 71. Ordinance 16717, Section 131, as amended, is hereby amended by adding thereto and inserting therein the following:

TRANSIT - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

Transit	\$352,407
---------	-----------

The maximum number of additional FTEs for transit shall be:	6.00
---	------

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 may not be expended until the executive, following transit division collaboration with a regional stakeholder task force, transmits an ordinance amending the Transit Comprehensive Plan and Transit Strategic Plan to establish a framework to guide the growth and, if necessary, contraction of King County's transit system.

Any plan and ordinance 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 and to the committee coordinators for the physical environment committee, and the regional transit committee or their successors. If the ordinance and recommendation is not filed by ((~~December 15, 2010~~)) February 28, 2011, appropriation authority shall lapse for the \$1,800,000 restricted by this proviso.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$350,000 shall be expended solely to support an audit of the transit division conducted by the county. The likely areas of this audit include:

- a. procurement of buses (analysis of process, criteria, financial and other analyses used by the transit division);
- b. vehicle maintenance staffing;
- c. ride free area methodology;
- d. additional review of the financial plan;
- e. tracking of implementation of new (onboard) data systems and ORCA systems (including business accounts); and
- f. ACCESS Program staffing and efficient use of the ACCESS fleet.

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,800,000 may not be expended until the executive transmits a motion establishing a detailed work plan for a regional stakeholder task force to consider a policy framework to guide the growth and, if necessary, contraction of King County Metro Transit's system.

The work plan shall include a scope of work, tasks, schedule, milestones and the budget and appointment criteria/process for municipal and community stakeholders, and a coordinated staff working group.

The charge to the task force shall be to develop recommendations by September 2010 that will identify short term and long term objectives for transit service investment, and formulate a service implementation policy implementing those objectives.

The motion and work plan for the regional stakeholder process 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 and to the committee coordinator for the physical environment committee or its successor. If the proposed motion and work plan are not transmitted by February 28, 2010, appropriation authority shall lapse for the \$1,800,000 million restricted by this proviso.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$275,000 shall be expended solely for the staffing and support of a senior-level two-year temporary position, such as a Program/Project Manager IV, focused on transit strategic planning outcomes as identified in the 2009 Transit Performance Audit Findings. The position shall be supervised jointly by the transit general manager's office and the office of strategic planning and performance management, but will be located in, and managed by, the office of strategic planning and performance management.

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on fare evasion by April 30, 2010. The report shall provide an estimate of the extent and cost of fare evasion based upon the results of an intensive, limited duration, data collection effort that will involve a representative sampling of the entire system and be conducted in collaboration with the transit operators. The report shall also include recommended strategies to address fare evasion.

The report 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 and to the committee coordinator for the regional transit committee and the physical environment committee or their successors.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits an

ordinance to amend the Service Implementation Phasing Plan in the Transit Strategic Plan to show when transit revenues are projected to recover sufficiently to allow resumption of Transit Now service investments in Rapidly Developing Areas and the High Ridership/Core Network and when the deferred 140,000-hour investment in that service will be completed.

P3 PROVIDED FURTHER THAT:

The transit division may allow exterior advertising to cover bus side windows only if at least a fifteen inch clear band of glass is maintained for the entire length of each side of the bus. The transit division shall include in any agreement for exterior bus advertising the bus wrap limitation contained in this proviso and shall also require that any contractor include this restriction in any its subsequent exterior advertising agreements with third parties.

P4 PROVIDED FURTHER THAT:

By September 1, 2010, the executive shall transmit a scope, schedule and work program developed in collaboration with council, for a 2011 trolley replacement alternatives study that identifies:

- a. the alternative bus propulsion technologies to be evaluated;
- b. the policy issues and choices associated with replacement alternatives;
- c. provisions for public input; and
- d. provisions for council input and monitoring.

The scope, schedule and work program 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 and to the committee coordinator for the physical environment committee, or its successor.

P5 PROVIDED FURTHER THAT:

In coordination with the State Route 520 Urban Partnership Agreement and the tolling of State Route 522, up to 5,000 annual bus service hours shall be delivered on State Route 522, as supporting bus service to

the core State Route 520 Urban Partnership Agreement bus service, to mitigate the impacts of diversionary trips onto State Route 522.

The actual amount of service to be delivered shall be based on a corridor service implementation plan transmitted by April 30, 2010, for adoption by ordinance. The implementation plan shall: (1) be developed cooperatively with Sound Transit and Washington state Department of Transportation to address peak and all day service changes consistent with the State Route 520 Urban Partnership Agreement and the 520 Tolling Implementation Committee recommendations; (2) be integrated with Sound Transit's bus service and Washington state Department of Transportation's tolling and traffic management investments; (3) include at least 28,000 hours of core State Route 520 bus service; (4) consider transit service-related mitigation needs for State Route 520, I-90, and State Route 522; and (5) include up to 5,000 annual bus service hours supporting the core State Route 520 bus service, to mitigate the impacts of diversionary trips onto State Route 522.

The plan and ordinance 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 and to the committee coordinator for the physical environment committee, or its successor.

P6 PROVIDED FURTHER THAT:

The transit division shall undertake a fare coordination effort with, at a minimum, Sound Transit, and other regional transit agencies if possible. The primary focus of that effort should be implementation of the 2009 Transit Performance Audit's recommendations regarding discounted youth and senior/disabled fares while also addressing the question of parity between fare categories. The transit division shall present a report on the status of that effort to the regional transit committee and physical environment committee or its successor by April 30, 2010, and the executive shall transmit recommended changes to fare policies or fares, or both by July 1, 2010.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered unless, by August 1, 2010, the transit division has transmitted and the council has accepted by motion a report detailing the feasibility of implementing recycling and solar powered trash compaction at transit passenger facilities maintained by King County. At a minimum, the report shall include:

1. A discussion of current and past recycling and compaction efforts at King County buildings and their effectiveness;
2. A discussion of the number and location of passenger facilities that have waste receptacles and options for a pilot program at a representative cross section of passenger facilities; and
3. A detailed discussion of the potential for public-private partnerships that would make implementation more cost-effective.

Furthermore, the report will provide options for implementing recycling and compaction at King County passenger facilities and the executive's preferred alternative. By another proviso, the facilities management division is to report on implementing recycling and compaction at King County buildings. Therefore, the transit and facilities management divisions are directed to collaborate and provide a joint report.

The report and motion 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 and to the committee coordinator for the physical environment committee, or its successor.

SECTION 72. Ordinance 16717, Section 132, as amended, is hereby amended by adding thereto and inserting therein the following:

DOT DIRECTOR'S OFFICE - From the public transportation fund for the 2010/2011 biennium there is hereby appropriated to:

DOT director's office	\$53,455
-----------------------	----------

SECTION 73. Ordinance 16717, Section 133, as amended, is hereby amended by adding thereto and

inserting therein the following:

TRANSIT REVENUE VEHICLE REPLACEMENT - From the revenue fleet replacement fund for the 2010/2011 biennium there is hereby disappropriated from:

Transit revenue vehicle replacement (\$13,450,000)

SECTION 74. Ordinance 16717, Section 135, as amended, is hereby amended by adding thereto and inserting therein the following:

EQUIPMENT RENTAL AND REVOLVING - From the equipment rental and revolving fund for the 2010/2011 biennium there is hereby disappropriated from:

Equipment rental and revolving (\$1,982)

SECTION 75. Ordinance 16717, Section 136, as amended, is hereby amended by adding thereto and inserting therein the following:

MOTOR POOL EQUIPMENT RENTAL AND REVOLVING - From the motor pool equipment rental fund for the 2010/2011 biennium there is hereby disappropriated from:

Motor pool equipment rental and revolving (\$6,559)

SECTION 76. Ordinance 16717, Section 137, as amended, is hereby amended by adding thereto and inserting therein the following:

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

<b>Fund</b>	<b>Fund Name</b>	<b>2010/2011</b>
3860	ROADS CONSTRUCTION	(\$1,867,000)

SECTION 77. Attachment E to this ordinance hereby amends Attachment G to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment E to this ordinance.

SECTION 78. Attachment F to this ordinance hereby amends Attachment H to Ordinance 16717, as amended, by adding thereto and inserting therein the projects listed in Attachment F to this ordinance.

SECTION 79. Ordinance 16717, Section 139, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC TRANSPORTATION CAPITAL - From the public transportation construction fund there is hereby appropriated to:

Public transportation capital	\$2,835,582
-------------------------------	-------------

NEW SECTION. SECTION 80. There is hereby added to Ordinance 16717, as amended, a new section to read as follows:

HISTORICAL PRESERVATION AND HISTORICAL PROGRAMS - From the historic preservation and historical programs fund for there is hereby appropriated to:

Historical preservation and historical programs	\$320,834
---	-----------

SECTION 81. Ordinance 16717, Section 142, as amended, is hereby amended to read as follows:

**Adoption of 2010 Budget Detail Spending Plan.** The 2010 Budget Detail Spending Plan as set forth in (~~Attachment K to this ordinance~~) Attachment G to this ordinance 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.