



Legislation Text

File #: 2003-0044, Version: 2

pj 05/07/2003

CE 05/08/2003

AN ORDINANCE appropriating \$381,543 from the current expense fund; and amending the 2003 Budget Ordinance, Ordinance 14517, Sections 37, 39 and 108, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted appropriations of \$381,543 from the current expense fund.

SECTION 2. Ordinance 14517, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal support	\$220,000
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SECTION 3. Ordinance 14517, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

CX TRANSFERS - From the current expense fund there is hereby appropriated to:

CX Transfers	\$161,543
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SECTION 4. Ordinance 14517, Section 108, as amended, is hereby amended as follows:

From the facilities management - internal service fund there is hereby appropriated to:

Facilities management - internal service fund \$33,463,198

The maximum number of FTEs for facilities management -

internal service fund shall be: 279.75

PROVIDED THAT:

Of this appropriation, ~~(((\$500,000))~~ \$300,000 shall not be expended or encumbered until after the executive submits to the council and the council approves by motion a report evaluating the potential reorganization of the facilities management division of the department of executive services. ~~((If the report is not submitted by February 3, 2003, \$500,000 of this appropriation shall lapse and be returned to fund balance.))~~

The report shall identify different organizational structures including, but not limited to, splitting the building services section from the asset management and development sections, creating two separate divisions, and integrating other like functions into the asset management and development section. Criteria for evaluation of proposed models shall include, but not be limited to: cost efficiencies; management oversight; and development of decision-making models for policy. The report shall also include ~~((: (1) an evaluation of the efficacy of the team cleaning concept; and (2)))~~ a staffing plan showing the deployment of building security guards in county buildings, including any assignments to parking facilities, and a workload analysis justifying the number of FTEs in the plan. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until after the executive submits to the council and the council approves by motion a report that includes:

(1) A final evaluation of the efficacy of the team cleaning concept; including but not limited to: a proposed service level agreement to be used between the facilities management division and its tenants, the results of a survey of tenants regarding cleaning standards and performance levels, and the results of an

anonymous survey of janitorial staff participating in team cleaning that would evaluate the concept and would be conducted by an independent source;

(2) A recommended process for timely policy level direction on major real estate and capital projects decisions; and,

(3) A proposal detailing reorganization options for major franchising functions.

If the report is not submitted by August 1, 2003, \$200,000 of this appropriation shall lapse and be returned to fund balance. The report must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$9,842 shall only be spent on the facilities management division's share of the cost of the landmarks program and shall be transferred to the current expense fund.

PROVIDED FURTHER THAT:

Of this appropriation, \$532,500 shall not be expended or encumbered until the executive submits and the council adopts an ordinance to transfer parking expenditures and revenues from the facilities management internal service fund to property services if such legislation is deemed necessary by the prosecuting attorney's office. The legislation should be submitted by February 3, 2003, if necessary.

PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall be spent or encumbered only in four increments of \$25,000 after the council receives the 2002 report and each of the three quarterly reports required herein. The executive must submit to the council a report documenting the amount of funds budgeted for and the amount actually spent on inside and outside maintenance of the county courthouse and the administration building for 2002. The executive must also submit to the council quarterly reports for 2003 detailing: (1) the amount of funds budgeted for and the amount actually spent on inside and outside maintenance of the county courthouse and the

administration building; and (2) the target and actual level of maintenance service for the county courthouse and administration building separately. The 2002 report must be filed by January 31, 2003, and the quarterly reports must be filed by the twenty-fifth day after the end of each quarter in the form of 16 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the budget and fiscal management committee and labor, operations and technology committee or their successors.

PROVIDED FURTHER THAT:

Of this appropriation, \$854,000 shall be spent only as a transfer to the current expense fund.

PROVIDED FURTHER THAT:

Of this appropriation, \$71,500 shall be spent solely on the King County winter shelter to be located on the fourth floor of the Yesler building in vacant temporary courtroom spaces constructed for the CSP or the administration building first floor space adjacent to the lobby currently used for CSP material storage, or equivalent county-owned space. Funds shall be expended for a contract with a private nonprofit agency and costs of county security. Of this amount, \$39,000 shall be expended only on the winter

shelter from January 1, 2003, through March 31, 2003. Of this amount, \$32,500 shall be expended only on the winter shelter from October 15, 2003, through December 31, 2003.