



Legislation Text

File #: 2006-0567, Version: 2

Clerk 2/13/2007

AN ORDINANCE making an appropriation of \$1,995,000 and 22.15 FTEs to transit and \$22,774,826 to several capital projects in the general capital improvement program and disappropriating \$18,868,850 from public transportation construction; and amending the 2007 Budget Ordinance, Ordinance 15652, Sections 99, 119 and 125, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From several non-current expense funds there is hereby approved and adopted a total of \$1,995,000 and 22.15 FTEs to transit and \$22,774,826 to several capital projects in the general capital improvement program and an \$18,868,850 decrease in appropriation to public transportation construction.

SECTION 2. Ordinance 15652, Section 99, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Transit \$1,995,000

The maximum number of additional FTEs for transit shall be: 22.15

SECTION 3. Ordinance 2006-0473, Section 119, 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.

Fund	Fund Name	Amount
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3641 PUBLIC TRANS CONST-UNREST \$22,774,826

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project A000480, 60-Foot Trolley Buses (BREDA Conversion), \$425,000 shall not be expended unless authorized by the council by ordinance following receipt of the report on the schedule and funding of expansion of the bus shelter program CIP Project A00205, Bus Zone Safety and Access.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for CIP Project 377142, Accountable Business Transformation, \$136,356 shall be expended solely for support of independent contract oversight on the Accountable Business Transfer project to be provided by the auditor's office.

ER5 EXPENDITURE RESTRICTION:

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

ER6 EXPENDITURE RESTRICTION:

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

ER7 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider criminal justice council recommendations as part of the planning effort. The work plan shall include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P2 PROVIDED FURTHER THAT:

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

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

projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P3 PROVIDED FURTHER THAT:

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

The plan shall describe how the executive will address the needs associated with and identified in county ongoing and adopted plans and policies, including but not limited to, the District Court Operational Master Plan (OMP), the District Court Facilities Master Plan (FMP), the Superior Court targeted OMP, the Superior Court FMP, the Juvenile Justice OMP, the Adult Justice OMP, the Jail Secure Detention OMP, the department of Adult and Juvenile Detention FMP, the Regional Justice Center Site Master Plan, the Sheriff's Office Operational Assessment, the Integrated Regional Justice Assessment and the 2005 Space Plan. In addition, the plan shall show how stakeholders shall be consulted and coordinated with the superior court, the district court, the prosecuting attorney's office, the department of adult and juvenile detention, the sheriff's office, the office of management and budget, the office of public defense, the King County law library, the community services division, the facilities management division and the transit division. The plan shall also consider the criminal justice council's recommendations as part of the planning effort. The work plan shall

include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work. Any major maintenance projects scheduled for facilities affected by the FMPs or site plans shall be considered for reduction to a minimum level necessary to ensure life safety standards.

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

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

P4 PROVIDED FURTHER THAT:

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

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

P5 PROVIDED FURTHER THAT:

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

P6 PROVIDED FURTHER THAT:

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

The executive shall submit a report on the bus shelter program expansion by February 15, 2007. The report shall detail the transit division's plans to address the backlog of shelter-qualifying bus zones by increasing the rate of new shelter installations to at least one hundred per year. The report shall provide a breakdown of the work elements necessary to increase the rate of new shelter installations and provide justification for any additional employees necessary to perform the work.

The executive shall also submit a report on the bus shelter policy options by April 1, 2007. The report shall also identify a prioritization options, including one that coordinates shelter installations with service investments i the Transit Now high ridership network of bus routes. Further, the report shall identify and analyze options for leveraging funding for expansion of the bus shelter construction. These options shall include, but not be limited to, partnerships with local jurisdictions, private businesses, advertisers and nonprofit groups.

Also, of the appropriation for CIP Project A000205, Bus Zone Safety and Access, no funds shall be expended on the project to replace passenger facilities signage unless authorized by the council by ordinance following receipt of the report on the bus shelter program expansion.

The reports and proposed ordinance required to be submitted by this expenditure restriction must be filed in the form of 12 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 transportation committee and regional transit committee, or their successors.

P7 PROVIDED FURTHER THAT:

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

The executive shall file by July 1, 2007, the business case, including a proposal for the long term direction of the Law, Safety and Justice Integration project, cost-benefit analysis and performance measures, and a proposed motion in the form of 12 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 law, justice and human services committee and the labor, operations and technology committee, or their successors.

P8 PROVIDED FURTHER THAT:

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

SECTION 4. Ordinance 15652, Section 115, as amended, is hereby amended by adding thereto and inserting therein the projects listed in Attachment A to this Ordinance.

SECTION 5. Ordinance 15652, Section 125, as amended is hereby amended by adding thereto and inserting therein the following:

PUBLIC TRANSPORTATION CONSTRUCTION FUND From the publictransportation construction fund there is hereby disappropriated from:

Fund	Fund Name	Amount
3641	Public Transportation Construction	(\$18,868,850)