



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**April 29, 2003**

**Ordinance 14628**

**Proposed No.** 2003-0075.2

**Sponsors** Phillips

1 AN ORDINANCE relating to proviso language in the 2003  
2 Budget Ordinance, modifying certain dates and proviso  
3 language; providing a supplemental appropriation; and  
4 amending the 2003 Budget Ordinance, Ordinance 14517,  
5 Sections 40, 98, 100, 105, 108 and 118, as amended.

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7

8 **BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:**

9 SECTION 1. There is hereby approved and amended an ordinance relating to  
10 proviso language in the 2003 Budget Ordinance, modifying certain dates and proviso  
11 language.

12 SECTION 2. Ordinance 14517, Section 40, as amended, is hereby amended to  
13 read as follows:

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

16 Adult and juvenile detention \$103,582,370 (~~(\$103,109,547)~~)

17 The maximum number of FTEs for adult and juvenile detention shall be: 917.00

18           PROVIDED THAT:

19           Of this appropriation, \$1,000,000 shall be expended or encumbered only after the  
20 council approves by motion a report from the department of adult and juvenile detention,  
21 working in conjunction with the department of public health, based on a consultant  
22 review of the department's provision of jail health services and recommendations for the  
23 development of levels of service/contract for adult jail health services. The department  
24 shall submit its report by (~~May 1, 2003~~) July 1, 2003. The department of adult and  
25 juvenile detention shall engage a consultant for services to advise the county on the  
26 necessary components of a contract for jail health services. The consultant, at a  
27 minimum, should be required to advise the county on the appropriate definitions of  
28 "medical necessity" used in similar detention health service operations, to help in crafting  
29 model scope of services for jail inmates, to identify needed contract provisions that meet  
30 federal court criteria and best practices, to show best practices for correctional health cost  
31 containment, and to define minimum health service information needs to establish a base  
32 contract and then effectively monitor the provision and costs of jail health services. In  
33 addition, the consultant should address the health-care-related recommendations of the  
34 King County auditor. The council encourages the executive to seek out federal technical  
35 assistance to reimburse the costs of these services. The consultant should be required to  
36 address each of these elements in a report to the county.

37           The report of the department to the council on jail health care contracting and  
38 other recommendations required by this proviso must be filed in the form of 15 copies  
39 with the clerk of the council, who will retain the original and will forward copies to each

40 councilmember and to the lead staff of the law, justice and human services committee or  
41 its successor.

42           PROVIDED FURTHER THAT:

43           Of this appropriation, \$1,000,000 shall be expended or encumbered only after the  
44 council approves by motion a new level of service/contract for adult jail health care  
45 services from the department of adult and juvenile detention, working in conjunction with  
46 the department of public health. The department should submit its proposed  
47 agreement/contract by September 1, 2003. The department of adult and juvenile  
48 detention shall develop a new service level agreement/contract for the provision of health  
49 care services for adult inmates under the control of the department. The department will  
50 negotiate into the service level agreement the recommendations of its jail health care  
51 consultant, which is the report required by May 1, 2003, that will ensure minimum  
52 inmate health care needs are met and that monitoring and cost containment provisions for  
53 both operational and health care related costs are included. In addition, the department  
54 shall also identify how the contract for services will incorporate the recommendations of  
55 the King County auditor. At a minimum, the contract should contain the specific  
56 identification of the responsibilities of the department and the entity providing inmate  
57 health services. These responsibilities include the incorporation of definition of medical  
58 necessity, scope of services, and development of utilization/cost/management data for  
59 adult jail health care. In addition, the contract should identify how the department will  
60 monitor the provision of contracted services and provide for the containment of inmate  
61 medical costs and departmental health related operational costs.

62           The proposed contract for jail health care services required by this proviso must  
63 be filed in the form of 15 copies with the clerk of the council, who will retain the original  
64 and will forward copies to each councilmember and to the lead staff of the law, justice  
65 and human services committee or its successor.

66           PROVIDED FURTHER THAT:

67           Of this appropriation, \$100,000 shall be spent or encumbered only after the  
68 department of adult and juvenile detention completes the following requirements. The  
69 department of adult and juvenile detention shall contract with a consultant for the  
70 updating of its population forecast model. The department shall establish a representative  
71 assumptions setting committee that will incorporate the recent changes in King County's  
72 criminal justice system and any other regional demographic/economic changes. The  
73 department shall transmit by (~~April 1, 2003~~) June 16, 2003, the completed assumptions  
74 report and updated population forecast for the review and approval of the council by  
75 motion.

76           The report and population forecast required to be submitted by this proviso must  
77 be filed in the form of 15 copies with the clerk of the council, who will retain the original  
78 and will forward copies to each councilmember and to the lead staff of the law, justice  
79 and human services committee or its successor.

80           PROVIDED FURTHER THAT:

81           Of this appropriation, \$1,000,000 shall be expended or encumbered only after the  
82 council approves by motion a reporting format for adult and juvenile secure/non secure  
83 custodial populations from the department of adult and juvenile detention. The

84 department should submit its proposed reporting format by January 10, 2003. At a  
85 minimum the reporting format should identify:

86 (1) Fifteen year average daily population (ADP) for adult and juvenile custodial  
87 populations;

88 (2) Average daily population by month for adult and juvenile custodial  
89 populations comparing populations to prior years;

90 (3) Bookings, intake, ADP and average length of stay for adult and juvenile  
91 custodial populations by month;

92 (4) Average daily population by custodial status and placement for all adult and  
93 juvenile custodial populations by month;

94 (5) Average length of stay by custodial status and placement for all adult and  
95 juvenile custodial populations by month;

96 (6) Formats that will show the department's projection of capacity, utilization  
97 and enrollment for all adult and juvenile custodial populations by month for every secure  
98 living unit and for each alternative to secure detention program;

99 (7) Format that will show the actual utilization and enrollment for all adult and  
100 juvenile custodial populations by month for every secure living unit and for each  
101 alternative to secure detention program;

102 (8) Format that will calculate the variance of actual utilization/enrollment from  
103 projected, utilization and enrollment for all adult and juvenile custodial populations by  
104 month for every secure living unit and for each alternative to secure detention program;

105 (9) Format for the explanation of any variance of, or greater than, 10 percent  
106 from projected utilization/enrollment for all adult and juvenile custodial populations by

107 month for every secure living unit and for each alternative to secure detention program;  
108 and

109 (10) Format for a corrective action plan after variances of, or greater than, 10  
110 percent from projected utilization/enrollment for all adult and juvenile custodial  
111 populations by month for every secure living unit and for each alternative to secure  
112 detention program.

113 The department's reporting format should include brief narrative descriptions of  
114 the types of inmates/detainees that are housed in each living unit or enrolled in  
115 alternatives to secure detention. In addition, the department's report should identify how  
116 it will compile its information needed for this reporting format. The department shall  
117 submit its recommendations to the King County auditor for comment prior to submitting  
118 the reporting format to the council. The auditor's comments shall be forwarded with the  
119 reporting format to the council.

120 The reporting format and supporting narratives required by this proviso must be  
121 filed in the form of 15 copies with the clerk of the council, who will retain the original  
122 and will forward copies to each councilmember and to the lead staff of the law, justice  
123 and human services committee or its successor.

124 **PROVIDED FURTHER THAT:**

125 It is the intent of the council that the department of adult and juvenile detention  
126 first priority for planning its reductions should be those resources associated with secure  
127 adult detention. The intent of the council is that reductions should not be taken in the  
128 department's juvenile programs, community corrections programs, personal recognizance  
129 screening programs or programs for notification of pending hearings, such as FAN.

130 Further, it is the intent of the council that the department ensure that staff reductions are  
131 accomplished in a staggered manner to both ensure that operations are not inordinately  
132 impacted and that the department adheres to county labor policies and collective  
133 bargaining agreements related to the reduction of represented staff.

134 **PROVIDED FURTHER THAT:**

135 Of this appropriation, \$170,000 shall solely be expended for the following: (1)  
136 \$85,000 shall solely be expended for contracting with the central area motivation project  
137 for relicensing activities, and (2) \$85,000 shall solely be expended for contracting with  
138 LELO for relicensing and family wage job initiatives. The executive shall certify on or  
139 before April 15, 2003, that these funds have been fully expended or encumbered for such  
140 contracts. On April 16, 2003, if such certification has not been filed with the clerk of the  
141 council, \$25,000 of the appropriation for business relations and economic development  
142 shall lapse and return to fund balance, as specified in section 16 of this ordinance.

143 **PROVIDED FURTHER THAT:**

144 Of this appropriation, \$1,100,000 shall be expended or encumbered only in  
145 monthly increments of \$100,000 each after the council receives a monthly report as  
146 required below. The report shall detail the actual versus projected utilization of adult and  
147 juvenile secure/non secure custodial programs from the department of adult and juvenile  
148 detention. The department should submit its first report for January 2003 using the  
149 council approved format by February 10, 2003, and on the tenth day of every month  
150 thereafter. To be acceptable, the report should follow the approved reporting format and  
151 be accompanied by a narrative description detailing the status of secure/non secure  
152 detention utilization, the identification of any variances from projected utilization of 10

153 percent or greater, identification of the suspected causes of the variation, explanation of  
154 the impact on department operations and any needed corrective action plans. The  
155 department shall submit its recommendations to the King County auditor for comment  
156 prior to submitting the reporting format to the council. The auditor's comments shall be  
157 forwarded with the department's response to the council. The department is also directed  
158 to transmit its report to the budget office, or its successor, the presiding judge of the  
159 superior court, the presiding judge of the district court, and the prosecuting attorney's  
160 office. Upon the filing of each monthly report with the clerk of the council, \$100,000 of  
161 the appropriation is released for expenditure or encumbrance.

162         The monthly report and supporting narratives required by this proviso must be  
163 filed in the form of 15 copies with the clerk of the council, who will retain the original  
164 and will forward copies to each councilmember and to the lead staff of the law, justice  
165 and human services committee or its successor.

166         PROVIDED FURTHER THAT:

167         Of this appropriation, \$100,000 shall be expended or encumbered only after the  
168 council reviews and approves by motion the department of adult and juvenile detention's  
169 report identifying its plans to utilize work crews as an alternative to secure detention and  
170 how the department will incorporate the recommendations from Motion 11425. The  
171 report, at a minimum, shall describe the number and types of work crews that currently  
172 exist and that are planned, the types of offenders that are assigned to the crews, the types  
173 of work the crews are anticipated to complete and its estimates of the costs of the work  
174 crew program. The department should submit its report by (~~February 1, 2003~~) February  
175 28, 2003.



176 The report required by this proviso must be filed in the form of 15 copies with the  
177 clerk of the council, who will retain the original and will forward copies to each  
178 councilmember and to the lead staff of the law, justice and human services committee or  
179 its successor.

180 PROVIDED FURTHER THAT:

181 The 2003 general fund financial plan includes a \$2,000,000 reserve account for  
182 adult detention populations. It is the intent of the council that the criminal justice council  
183 shall develop a report outlining its recommendations for the criteria and process by which  
184 the executive may access the reserve account for the purpose of responding to  
185 unanticipated increases in the population of those under the custody of the department of  
186 adult and juvenile detention. This report should be submitted with an accompanying  
187 motion for the review and approval of the council by March 30, 2003.

188 The report required by this proviso must be filed in the form of 16 copies with the  
189 clerk of the council, who will retain the original and will forward copies to each  
190 councilmember and to the lead staff of the law, justice, and human services committee  
191 and the budget and fiscal management committee or their successors.

192 PROVIDED FURTHER THAT:

193 Of this appropriation, \$472,178 shall be expended or encumbered solely for the  
194 purposes of work crews.

195 SECTION 3. Ordinance 14517, Section 98, as amended, is hereby amended to  
196 read as follows:

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

198 Transit \$387,571,173

199 The maximum number of FTEs for transit shall be: 3,692.26

200 PROVIDED THAT:

201 The transit program shall provide 26 high quality retired passenger vans for  
202 exclusive use by nonprofit organizations or local governments that are able to address the  
203 mobility needs of low-income, elderly, disabled or young county residents. The council  
204 shall allocate vans by motion. Each agency selected to receive a van must enter into an  
205 agreement with King County that provides, among other things, that the agency shall  
206 defend and indemnify the county against any liability, be sufficiently insured to support  
207 the indemnity and defense obligation, and be able to maintain and operate the van for its  
208 remaining useful life. The council finds that such provision of vans supports the county's  
209 public transportation function by reducing single occupancy trips, pollution and traffic  
210 congestion; supplementing the services provided by the county's paratransit system; and  
211 increasing mobility for the transit dependent for whom regular transit may not always be  
212 a convenient option.

213 ~~((PROVIDED FURTHER THAT:~~

214 ~~Of this appropriation, \$387,471,173 shall be expended solely in support of transit~~  
215 ~~operating activities and no funds from this amount may be used for stationing of transit~~  
216 ~~police personnel at the vehicular entrances to the downtown Seattle transit tunnel.~~

217 ~~PROVIDED FURTHER THAT:~~

218 ~~Of this appropriation, \$100,000 must be expended solely for transit police~~  
219 ~~personnel stationed at the vehicular entrances to the downtown Seattle transit tunnel.~~  
220 ~~Cost sharing and coordination with the sheriff's office in the pursuit of federal funding~~  
221 ~~through the Homeland Security Act are strongly encouraged.))~~

222 PROVIDED FURTHER THAT:

223 Of this appropriation, \$500,000 shall be expended from the fare stabilization and  
224 operating enhancement reserve, solely on operation of the Elliott Bay water taxi from  
225 April 1 through September 30, 2003.

226 PROVIDED FURTHER THAT:

227 Of the \$57,469,000 transfer from the public transportation CIP, \$9,959,000 shall  
228 be deposited in the fare stabilization and operating enhancement reserve and, except for  
229 the \$500,000 appropriated for the Elliott Bay water taxi, shall not be expended or  
230 encumbered but shall be available for appropriation in 2003 consistent with adopted  
231 transit financial policies.

232 PROVIDED FURTHER THAT:

233 Of this appropriation, \$784,800 shall be expended solely on 31,000 annual hours  
234 of new service to be added in 2003, exclusive of schedule maintenance investments. Of  
235 this amount, 10,000 hours shall be implemented in June with the balance being  
236 implemented in September. It is the intent of the council that 20,000 of the 31,000 new  
237 hours in 2003 is the first increment of an intended 55,000 new service hours to be added  
238 by 2005, in addition to service increases already planned to implement the 2002-2007  
239 Six-Year Transit Development Plan.

240 SECTION 4. Ordinance 14517, Section 100, as amended, is hereby amended by  
241 adding thereto and inserting therein the following:

242 DOT DIRECTOR'S OFFICE - From the public transportation fund there is hereby  
243 appropriated to:

244 DOT director's office \$200,000

245           PROVIDED THAT:

246           Of this appropriation, \$200,000 shall be expended or encumbered only after the  
247 director submits to the council, the following:

248           An interim report on county participation in the Auburn intelligent transportation  
249 system submitted by June 30, 2003 to include:

250           (1) an analysis of the project scope and those elements of the project that  
251 provide a direct benefit to unincorporated county residents;

252           (2) a plan for the county to assist the city in obtaining other grants to support  
253 the program; and

254           (3) a draft interlocal agreement between the city and the county for county  
255 participation in the program.

256           A final report on county participation in the Auburn intelligent transportation  
257 system submitted by September 30, 2003 to include:

258           (1) an updated analysis of the project scope and those elements of the project  
259 that provide a direct benefit to unincorporated county residents;

260           (2) an updated plan for the county to assist the city in obtaining other grants  
261 to support the program; and

262           (3) a final interlocal agreement between the city and the county for county  
263 participation in the program for approval by motion.

264           These reports must be filed with the clerk of the council. The original and 15  
265 copies must be filed with the clerk, who will retain the original and forward copies to  
266 each councilmember and to the lead staff for the transportation committee or its  
267 successor.

268 If either the interim report is not submitted by June 30, 2003, or the final report is  
269 not submitted by September 30, 2003, \$200,000 in appropriation authority shall lapse and  
270 be returned to fund balance.

271 It is the intent of the council that this appropriation and proviso replace the  
272 previous appropriation and proviso of \$200,000 for the Auburn intelligent transportation  
273 system in SECTION 100 of ordinance 14517. That previous appropriation is anticipated  
274 to lapse when the report required by that appropriation's proviso is not submitted as  
275 required by April 30, 2003. This new appropriation and proviso are necessary to provide  
276 funds for the project and reestablish conditions for its use.

277 SECTION 5. Ordinance 14517, Section 105, as amended, is hereby amended to  
278 read as follows:

279 OFFICE OF INFORMATION RESOURCES MANAGEMENT - From the  
280 information resource management fund there is hereby appropriated to:

281 Office of information resources management \$1,225,777 (~~(\$3,725,777)~~)

282 The maximum number of FTEs for office of information resources

283 management shall be: 6 (~~((8-50))~~)

284 **PROVIDED THAT:**

285 The executive shall conduct a countywide operational assessment of leased  
286 communication services contracts by July 1, 2003. This assessment shall contain cost-  
287 savings opportunities achieved by reducing redundant leased services (maintenance,  
288 circuits and administrative operations) for telephone, wide area network and institutional  
289 network lines. The assessment shall also identify opportunities for rate reductions for  
290 current expense and non-current expense agencies. The assessment shall also include an

291 assessment of using the institutional network or other options for data, voice or video  
292 communication for the law, safety and justice agencies. The chief information officer  
293 shall be responsible for overseeing completion of this report with cooperation of all  
294 county agencies.

295 The assessment must be filed in the form of 15 copies with the clerk of the  
296 council, who will retain the original and will forward copies to each councilmember and  
297 to the lead staff for the labor, operations and technology committee or its successor.

298 ((PROVIDED FURTHER THAT:

299 Of this appropriation, \$2,500,000 and 2.50 FTEs shall solely be used for the  
300 initiation of the projects associated with implementing the Law and Justice Integration  
301 Plan.))

302 SECTION 6. Ordinance 14517, Section 108, as amended, is hereby amended to  
303 read as follows:

304 FACILITIES MANAGEMENT - INTERNAL SERVICE FUND - From the  
305 facilities management - internal service fund there is hereby appropriated to:

306 Facilities management - internal service fund \$33,755764 (((\$33,463,198))

307 The maximum number of FTEs for facilities management – internal service fund shall be:

308 285.75 ((279.75))

309 PROVIDED THAT:

310 Of this appropriation, \$500,000 shall not be expended or encumbered until after  
311 the executive submits to the council and the council approves by motion a report  
312 evaluating the potential reorganization of the facilities management division of the  
313 department of executive services. If the report is not submitted by February 3, 2003,

314 \$500,000 of this appropriation shall lapse and be returned to fund balance. The report  
315 shall identify different organizational structures including, but not limited to, splitting the  
316 building services section from the asset management and development sections, creating  
317 two separate divisions, and integrating other like functions into the asset management and  
318 development section. Criteria for evaluation of proposed models shall include, but not be  
319 limited to: cost efficiencies; management oversight; and development of decision-making  
320 models for policy. The report shall also include: (1) an evaluation of the efficacy of the  
321 team cleaning concept; and (2) a staffing plan showing the deployment of building  
322 security guards in county buildings, including any assignments to parking facilities, and a  
323 workload analysis justifying the number of FTEs in the plan.

324 The report must be filed in the form of 15 copies with the clerk of the council,  
325 who will retain the original and will forward copies to each councilmember and to the  
326 lead staff for the budget and fiscal management committee or its successor.

327 PROVIDED FURTHER THAT:

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

331 PROVIDED FURTHER THAT:

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

337           PROVIDED FURTHER THAT:

338           Of this appropriation, \$100,000 shall be spent or encumbered only in four  
339 increments of \$25,000 after the council receives the 2002 report and each of the three  
340 quarterly reports required herein. The executive must submit to the council a report  
341 documenting the amount of funds budgeted for and the amount (~~((actually))~~) estimated to  
342 be spent on inside and outside maintenance of the county courthouse and the  
343 administration building for 2002. The executive must also submit to the council  
344 quarterly reports for 2003 detailing: (1) the amount of funds budgeted for and the  
345 amount (~~((actually))~~) estimated to be spent on inside and outside maintenance of the county  
346 courthouse and the administration building; and (2) the target and (~~((actual))~~) estimated  
347 level of maintenance service for the county courthouse and administration building  
348 separately. The 2002 report must be filed by (~~((January 31, 2003))~~) April 25, 2003, and the  
349 quarterly reports must be filed by the twenty-fifth day after the end of each quarter in the  
350 form of 16 copies with the clerk of the council, who will retain the original and will  
351 forward copies to each councilmember and to the lead staff for the budget and fiscal  
352 management committee and labor, operations and technology committee or their  
353 successors.

354           PROVIDED FURTHER THAT:

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

357           PROVIDED FURTHER THAT:

358           Of this appropriation, \$71,500 shall be spent solely on the King County winter  
359 shelter to be located on the fourth floor of the Yesler building in vacant temporary



360 courtroom spaces constructed for the CSP or the administration building first floor space  
361 adjacent to the lobby currently used for CSP material storage, or equivalent county-  
362 owned space. Funds shall be expended for a contract with a private nonprofit agency and  
363 costs of county security. Of this amount, \$39,000 shall be expended only on the winter  
364 shelter from January 1, 2003, through March 31, 2003. Of this amount, \$32,500 shall be  
365 expended only on the winter shelter from October 15, 2003, through December 31, 2003.

366 SECTION 7. Ordinance 14517, Section 118, as amended, is hereby amended to  
367 read as follows:

368 CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital  
369 budget and program for 2003-2008 is incorporated as Attachment B to this ordinance.  
370 The executive is hereby authorized to execute any utility easements, bill of sale or related  
371 documents necessary for the provision of utility services to the capital projects described  
372 in Attachment B to this ordinance, provided that the documents are reviewed and  
373 approved by the custodial agency, the property services division, and the prosecuting  
374 attorney's office. Consistent with the requirements of the Growth Management Act,  
375 Attachment B to this ordinance was reviewed and evaluated according to the King  
376 County Comprehensive Plan. Any project slated for bond funding will be reimbursed by  
377 bond proceeds if the project incurs expenditures before the bonds are sold.

378 From the several capital improvement project funds there are hereby appropriated  
379 and authorized to be disbursed the following amounts for the specific projects identified  
380 in Attachment B to this ordinance.

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381	Fund	Capital Fund Name	Amount
382	3090	Parks and Open Space Acquisition	(\$7,151)
383	3121	Harborview Construction 88	(\$347,555)
384	3122	HMC Construction Administration	\$8
385	3151	Conservation Futures Levy Sub-fund	<u>\$3,560,115</u> (((\$3,477,615))
386	3160	Parks, Recreation and Open Space	<u>\$6,169,865</u> (((\$5,595,483))
387	3180	Surface and Storm Water Management Construction	\$2,229,812
388	3190	<u>Youth Services Detention Facility Construction</u>	<u>\$36,929</u>
389	3220	Housing Opportunity Acquisition	<u>\$4,490,601</u> (((\$5,649,479))
390	3260	Youth Services Detention 90	<u>\$29,237</u> (((\$698))
391	3292	SWM CIP Non Bond Sub-fund	<u>\$7,582,771</u> (((\$7,382,771))
392	3300	River and Flood Control Construction	\$20,226
393	3310	Building Modernization Construction	\$20,250,991
394	3341	County Facility Renovation 1993	\$437
395	3346	Information Systems	\$6,638
396	3350	Youth Services Facilities Construction	<u>\$91,113</u> (((\$347))
397	3380	Airport Construction	<u>\$6,511,821</u> (((\$5,111,821)))
398	3391	Working Forest Bond Sub-fund 96	\$20,807
399	3401	Parks Land Acquisition 1993	\$154,069
400	3403	Urban Restoration and Habitat Restoration	\$2,527
401	3421	Major Maintenance Reserve Sub-fund	\$9,283,654
402	3434	96 Technology System Bond	<u>\$1,163,230</u> (((\$552,072))
403	3435	Technology System Bond	<u>\$643,763</u> (((\$8,267)))

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404	3436	98 Technology Construction	<u>\$80,308</u> (( <del>\$78,614</del> ))
405	3441	1997 Finance System Acquisition	\$531,012
406	3444	Year 2K Software Enhancement	\$48,663
407	3461	RJC Justice Center Projects	\$2,026,933
408	3471	Emergency Comm. System Construction Sub-fund	\$9,354
409	3472	ESC County Projects	\$220,904
410	3473	Radio Communication Services	\$48,259
411	3481	Cable Communications Capital Fund	\$0
412	3490	Park Facilities Rehabilitation	\$2,855,927
413	3521	OS KC Bond Funded Sub-fund	<u>\$147,375</u> (( <del>\$30,375</del> ))
414	3522	OS KC Non Bond Fund Sub-fund	<u>\$2,226,359</u> (( <del>\$1,485,359</del> ))
415	3531	OS Seattle Projects Sub-fund	\$364
416	3543	OS Black Diamond PJJ Sub-fund	\$0
417	3545	OS Des Moines PJT Sub-fund	\$0
418	3549	OS Kent Projects Sub-fund	(\$648)
419	3641	Public Transportation Construction Unrestricted	\$306,870,825
420	3643	Transit Capital 2	\$13,300,106
421	3681	Real Estate Excise Tax #1	<u>\$7,111,553</u> (( <del>\$6,316,340</del> ))
422	3682	Real Estate Excise Tax #2	<u>\$5,327,330</u> (( <del>\$5,252,936</del> ))
423	3691	Transfer of Development Credit Program	<u>\$0</u> (( <del>\$7,011</del> ))
424	3771	OIRM Capital Projects	<u>\$4,516,628</u> (( <del>\$2,816,628</del> ))
425	3781	ITS Capital Fund	\$367,253
426	3791	HMC/MEI 2000 Projects	\$6,300,922

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427	3803	LTD Tax GO BAN Redemption 2001	\$87,125,000
428	3810	SW Capital Equipment Recovery	\$6,014,257
429	3831	Environmental Reserve Fund	(\$336,881)
430	3840	Farmland and Open Space Acquisition	\$22,124
431	3841	Farmland Preservation Bond Fund 96	\$1,384
432	3842	Agriculture Preservation	<u>\$550,000</u> ((\$15,000))
433	3871	HMC Construction 1993	\$11,130
434	3872	HMC Non Bond Construction	\$25,770
435	3880	Jail Renovation and Construction	\$28
436	3901	Solid Waste Construction	\$5,134,317
437	3910	Landfill Reserve Fund	\$17,305,977
438	3951	Building Repair and Replacement Sub-fund	<u>\$17,032,843</u> ((\$16,923,456))
439	3961	HMC Repair and Replacement Fund	\$3,771,738
440	3962	HMC Trauma Center Equity	(\$30,997)
441	3963	HMC Trauma Center Equipment Equity	(\$210,715)
442		Total General Capital Improvement Program (CIP) Funds	<u>\$536,023,142</u> ((\$533,491,565))

**PROVIDED THAT:**

444 Of the appropriation for CIP project 344190, financial systems business case  
445 analysis project, \$430,000 shall be expended or encumbered only after the executive  
446 submits and the council approves by motion a vision and goals statement for the financial  
447 systems business case analysis project. The motion and vision and goals statement must  
448 be filed in the form of 16 copies with the clerk of the council, who will retain the original  
449 and will forward copies to each councilmember and to the lead staff for the labor,

450 operations and technology committee and the budget and fiscal management committee  
451 or their successors.

452 **PROVIDED FURTHER THAT:**

453 For the CIP project 377111, Network Infrastructure Optimization, the network  
454 infrastructure optimization plan shall identify and quantify cost-savings opportunities  
455 through leveraging I-Net by replacing leased services.

456 **PROVIDED FURTHER THAT:**

457 The transit division shall submit a report by March 1, 2003, on alternatives to  
458 constructing a new facility in which to locate the control center, the transit police and the  
459 service quality group. The report should describe the locational and operational  
460 requirements of each of these activities and examine the suitability for this purpose of  
461 existing county buildings including, but not limited to the King Street center, the Yesler  
462 building and the former FAA building at the King County International Airport.

463 The original and 16 copies of the suitability analysis must be filed with the clerk  
464 of the council who will retain the original and forward the copies to each councilmember  
465 and to the lead staff for the transportation and regional transit committees or their  
466 successors.

467 **PROVIDED FURTHER THAT:**

468 Of the appropriation for CIP project A00531, Move Support Functions, \$50,000,  
469 which is the full appropriation shall be expended only for a detailed suitability analysis of  
470 existing county buildings to accommodate the transit police, the service quality group and  
471 the control center. The suitability analysis should be conducted with the assistance of the

472 department of construction and facilities management and address any extraordinary  
473 facility requirements associated with these activities.

474           The original and 16 copies of the suitability analysis must be filed with the clerk  
475 of the council who will retain the original and forward the copies to each councilmember  
476 and to the lead staff for the transportation and regional transit committees.

477           PROVIDED FURTHER THAT:

478           Of this appropriation, \$1,963,535 shall be expended only on CIP project A00201,  
479 ADA Fleet Mobile Data Terminals, after the council has received and approved by  
480 motion a report on the results of the transit division's mobile data terminals 30-vehicle  
481 pilot program. The original and 16 copies of the report must be filed with the clerk of the  
482 council who will retain the original and forward copies to each councilmember and to the  
483 lead staff of the transportation and regional transit committees.

484           PROVIDED FURTHER THAT:

485           Of this appropriation, a total of \$400,000 shall be expended from CIP projects  
486 A00403, Regional Transit Signal Priority, A00404, SeaShore Transit Improvements and  
487 A00051, Seattle Core Transit Priority only for the following transit signal priority  
488 improvements:

489           (1) Signal priority/retiming for Campus Parkway left turn to University Way NE.

490           (2) Queue jump signal and priority at westbound zone on North 45th Street at  
491 Wallingford Avenue

492           (3) Signal priority and lane designation on Aurora Avenue, from the Woodland  
493 Park Zoo to the Aurora Avenue Bridge, for proposed BAT lane.

494 (4) Pedestrian improvements on North 38th Street, between Whitman Avenue  
495 North and Fremont Way North.

496 These projects are deemed high priority by the council.

497 PROVIDED FURTHER THAT:

498 No funds from the appropriation for CIP project 003093, transfer station seismic  
499 retrofit, shall be expended or encumbered to implement the transfer station seismic  
500 retrofit at the Houghton transfer station, until the council approves, either by ordinance or  
501 motion, a plan for siting a northeast King County transfer station to replace or relocate  
502 the Houghton transfer station pursuant to RTS-3 of the 2001 Comprehensive Solid Waste  
503 Management Plan, Ordinance 14236, because RTS-13 of Ordinance 14236 and the 2001  
504 Comprehensive Solid Waste Management Plan has already designated the Houghton  
505 transfer station as being constrained from on-site expansion and Motion 11601 has  
506 already determined that the Houghton transfer station has exceeded its capacity to  
507 efficiently serve the needs of its customers.

508 PROVIDED FURTHER THAT:

509 No funds shall be expended or encumbered for project 013086, Houghton transfer  
510 station facility master plan, until the council approves, either by ordinance or motion, a  
511 plan for siting a northeast King County transfer station to replace or relocate the  
512 Houghton transfer station pursuant to RTS-3 of the 2001 Comprehensive Solid Waste  
513 Management Plan, Ordinance 14236, because RTS-13 of Ordinance 14236 and the 2001  
514 Comprehensive Solid Waste Management Plan has already designated the Houghton  
515 transfer station as being constrained from on-site expansion and Motion 11601 has

516 already determined that the Houghton transfer station has exceeded its capacity to  
517 efficiently serve the needs of its customers.

518           PROVIDED FURTHER THAT:

519           No amount of the \$287,490 appropriation for Project 316315, Marymoor Parking  
520 Fee Installation, shall be spent or encumbered until the department of natural resources  
521 and parks submits a project plan to the council and the council approves the plan by  
522 motion.

523           Any report or plan required to be submitted by this proviso must be filed in the  
524 form of 15 copies with the clerk of the council, who will retain the original and will  
525 forward copies to each councilmember and to the lead staff for the natural resources,  
526 parks and open space committee or its successor.

527           PROVIDED FURTHER THAT:

528           Of this appropriation, \$605,889 may be expended or encumbered for the ADOPS  
529 (Association Development and Operations Partnership) project only after the executive  
530 transmits and the council approves by motion program policies and project selection  
531 guidelines for distribution of funds for the ADOPS program.

532           Any report or plan required to be submitted by this proviso must be filed in the  
533 form of 15 copies with the clerk of the council, who will retain the original and will  
534 forward copies to each councilmember and to the lead staff for the natural resources,  
535 parks and open space committee or its successor.

536           PROVIDED FURTHER THAT:



537           Of this appropriation, for Fund 3292, \$50,000 shall be expended solely for  
538 preliminary scoping and design of a drainage improvement project in the vicinity of the  
539 Rainbow Ranch subdivision in the East Lake Sammamish basin.

540           PROVIDED FURTHER THAT:

541           Of the amount appropriated for the integrated security project and video court  
542 project or projects in Fund 3951:

543           No funds for CIP projects 395211, ISP-DAJD Operations; 395212, ISP-JH  
544 Operations; 395213, Jail Health Equipment; 395215, Jail Health Suicide Improvements;  
545 395740, KCCF Security Improvements; and 395332, Video Court; which constitute total  
546 appropriations of \$15,932,881, may be expended or encumbered until the council  
547 approves by motion the operational master plan (OMP) together with an updated  
548 integrated security project scope, schedule and budget. The proposed OMP and scope,  
549 schedule and budget shall be submitted by the executive not later than (~~December 31,~~  
550 ~~2003~~) March 31, 2004. The council recognizes that the executive may propose a  
551 supplemental capital budget appropriation ordinance during 2003 seeking to amend or  
552 repeal portions of the requirements of this proviso as to elements of the project as a result  
553 of evaluation of the OMP quarterly reports and cost/benefit and risk analysis of the  
554 project. The council in its sole discretion will determine whether to adopt such an  
555 appropriation.

556           The OMP and updated Integrated Security Project scope, schedule and budget  
557 shall be filed with the clerk of the council. The original and 17 copies must be filed with  
558 the clerk of the council, who will retain the original and will forward copies to each  
559 councilmember and the lead staff of the budget and fiscal management committee, the

560 lead staff of the law, justice and human services committee and the lead staff to the labor,  
561 operations and technology committee or their successors.

562 PROVIDED FURTHER THAT:

563 Of the \$400,000 appropriated for Project 395214, DAJD OMP, \$300,000 for this  
564 integrated security project operational master plan (OMP) shall not be expended or  
565 encumbered until the council by motion approves a detailed work plan. The detailed  
566 work plan for the OMP shall be developed to include a scope of work, tasks, schedule  
567 and budget milestones tied to quarterly reports. Quarterly reports, on the progress of the  
568 operational master plan shall be submitted by the executive to the council and the  
569 auditor's office by ~~((April 1, 2003,))~~ July 1, 2003, ((and)) October 1, 2003, and January  
570 30, 2004.

571 The OMP detailed work plan scope of work should include, but not be limited to,  
572 the following:

573 (1) Overall work product prepared by jail planning expert consultants in all key  
574 leadership roles.

575 (2) Review and comment on the findings and recommendations of the Robert C.  
576 Thomas and Associates Report on the Integrated Security Project Plan dated August 9,  
577 2002.

578 (3) Integrate operational master plan with the Adult Justice Operational Master  
579 Plan (AJOMP), applicable jail contracts and recommendations of the criminal justice  
580 council.

581 (4) Provide a comparison of King County corrections facility (KCCF) and  
582 regional justice center with several peer institutions to include policies, operations, costs,

583 administrative costs, key ratios, numbers and classifications of inmates, staffing models,  
584 alternatives to secure incarceration, programs, efficiencies and use of technology (video,  
585 video court, audio, security electronics or other sensor systems), etc.

586 (5) Analyze the results and findings of the office of information resource  
587 management's report on network Infrastructure optimization to make capital and  
588 operational recommendations to incorporate any potential benefits related to the plan's  
589 telecommunications, data transfer or interactive video conferencing recommendations.

590 (6) Review and comment on the findings of the department's consultant on jail  
591 health care improvements and incorporate any recommendations for capital  
592 improvements that could reduce jail health care operational costs.

593 (7) Evaluate capital improvements that could be made that would reduce  
594 operational costs.

595 (8) Evaluate existing operations policies and practices.

596 (9) Illustrate existing and recommended staffing models graphically on floor  
597 plans of King County correctional facility and regional justice center to illustrate physical  
598 locations of all staff and posts.

599 (10) Recommend how these existing operations policies and practices might be  
600 modified to reduce costs without unreasonably impairing safety or effectiveness.

601 (11) Recommend possible expanded use of technology (video, video court, audio,  
602 security electronics, integrated technology project or other sensor systems) to reduce  
603 costs without unreasonably impairing safety or effectiveness.

604           (12) Utilize the King County auditor's jail staff model as part of the development  
605 of any life cycle cost/benefit analysis to maintain a consistent benchmark for cost  
606 comparisons.

607           (13) Analyze the current jail staffing model and operations plan as a benchmark  
608 based on a life cycle/cost benefit analysis for an agreed upon life of the facility (+/-25  
609 years) and include all staffing costs including benefits and COLA.

610           (14) Analyze the current proposed integrated security project costs based on a life  
611 cycle analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years)  
612 and include all capital costs, borrowing and staffing costs including benefits and COLA.

613           (15) Analyze all recommendations and evaluation options based on a life cycle  
614 analysis/cost benefit analysis for an agreed upon life of the facility (+/-25 years) and  
615 include all capital costs, borrowing and staffing costs including benefits and COLA.

616           (16) Independent oversight of the development of the operational master plan  
617 shall be provided by a nationally recognized jail planning expert(s) contracted separately  
618 through the office of the auditor, who shall review and report separately to both the  
619 executive and to the council on the work plan, milestones, quarterly reports, analysis and  
620 recommendations of the OMP. The auditor's office and its consultant or consultants shall  
621 have timely access to all documents, analyses, electronic records, reports and other  
622 information associated with the OMP process.

623           The original and 17 copies must be filed with the clerk of the council, who will  
624 retain the original and will forward copies to each councilmember and the lead staff of  
625 the budget and fiscal management committee, and the lead staff of the law, justice and

626 human services committee and the lead staff to the labor, operations and technology  
627 committee or their successors.

628 PROVIDED FURTHER THAT:

629 Of the 2003 appropriation amount for Fund 3791, \$4,200,000 may be expended  
630 solely for schematic design and may be expended or encumbered only after approval by  
631 the King County council by motion of the Harborview Medical Center (HMC) initial  
632 program plan. The HMC initial program plan shall include the initial project budget,  
633 scope and schedule in accordance with Ordinance 14295 and the agreement for project  
634 management services for Harborview Medical Center bond program.

635 The original HMC initial program plan, including the initial budget, scope and  
636 schedule and 15 copies must be filed with the clerk of the council, who will retain the  
637 original and will forward copies to each councilmember and to the lead staff for the chair  
638 and lead staff for the budget and fiscal management committee or its successor.

639 PROVIDED FURTHER THAT:

640 Of the 2003 appropriation amount for fund 3421, ~~(((\$9,254,234))~~ \$4,600,000 may  
641 be expended or encumbered only after council approval by motion of a report including  
642 the following:

643 (1) ~~((The executive's department of executive services facilities management  
644 division reorganization report as outlined in Ordinance 14199 explaining the relationship  
645 between this reorganization and the management of the major maintenance reserve fund;~~

646 (2)) Submittal of the Carter Burgess buildings evaluation report and an  
647 assessment of its implication for the major maintenance reserve fund program;

648            (~~(3)~~) (2) An evaluation of the major maintenance reserve fund program as  
649 included in the executive's proposed 2003 budget relative to its compliance with K.C.C  
650 4.08.250.

651            If the evaluation required under subsection 3 of this proviso, identifies any areas  
652 of noncompliance, the Executive shall transmit a proposed ordinance seeking  
653 authorization for any proposed changes to the requirements of K.C.C. 4.08.250 that  
654 would remedy noncompliance.

655            The original and 15 copies of the report must be filed with the clerk of the  
656 council, who will retain the original and will forward copies to each councilmember and  
657 to the lead staff of the budget and fiscal management committee or its successor.

658            PROVIDED FURTHER THAT:

659            Of this appropriation, \$50,000 shall be expended solely for scoping, design, and  
660 implementation of drainage and habitat improvement projects in the West Hill area of  
661 unincorporated King County. Funding must come from one or more of the following  
662 projects within fund 3292: #0A1786 -- SWM CIP/Drainage and Habitat Improvements,  
663 #0A1820 -- Drainage Facility Retrofits, and/or #0A1785 -- Neighborhood Drainage  
664 Assistance Program/Urban.

665            PROVIDED FURTHER THAT:

666            Of this appropriation, \$3,000,000 may be expended or encumbered only for  
667 acquisition and ballfield development for kids at Smith cove.

668            PROVIDED FURTHER THAT:

669            Of this appropriation, \$15,000 shall be expended solely for the Denny creek fish  
670 ladder in unincorporated King County near Kirkland. Funding must come from one or

671 more of the following projects within Fund 3292: #0A1786 -- SWM CIP/Drainage and  
672 Habitat Improvements, #0A1820 -- Drainage Facility Retrofits, and/or #0A1785 --  
673 Neighborhood Drainage Assistance Program/Urban.

674 **PROVIDED FURTHER THAT:**

675 The water and land resources division will cooperate with and provide support for  
676 the roads services division's development of a report back to the council by May 1, 2003,  
677 on a work program for the Tuck creek project, CIP project 200399, including a study of  
678 the problem, a scope of work, a proposed budget including identification of up to  
679 \$920,000 in 2004 project funding, and a commitment to begin construction in 2004.

680 The original and 15 copies of the report must be filed with the clerk of the  
681 council, who will retain the original and will forward copies to each councilmember and  
682 to the lead staff for the transportation committee or its successor.

683 **PROVIDED FURTHER THAT:**

684 Of the appropriation in Fund 3781 for Project 378206, ITS Equipment  
685 Replacement, \$200,000 shall be expended only on purchasing critical capital equipment;  
686 no more than \$50,000 shall be spent to hire a consultant to develop an its technology  
687 services equipment replacement plan; and \$117,253 shall be expended only on  
688 purchasing capital equipment in accordance with an ITS technology services equipment  
689 replacement plan, prepared utilizing an outside consultant and submitted by the executive  
690 and only after the plan is approved by the council by motion. The plan should be  
691 submitted to the council no later than July 1, 2003. The plan shall be reviewed and  
692 approved by the technology management board, the business management council and  
693 the chief information officer before the plan is submitted to council. The plan shall

694 include, at a minimum: an inventory of existing equipment; equipment standards; a  
695 description of the function the equipment performs; the age and useful life of the  
696 equipment; a prioritization list, schedule and budget for replacement of the equipment;  
697 the failure cost of equipment failing or at risk for failure; and a proposal for establishing  
698 an equipment replacement reserve.

699           The report must be filed in the form of 15 copies with the clerk of the council,  
700 who will retain the original and will forward copies to each councilmember and to the  
701 lead staff for the labor, operations and technology committee or its successors.

702           SECTION 8. If any provision of this ordinance or its application to any person or



**Ordinance 14628**

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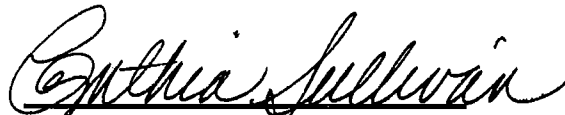
703 circumstance is held invalid, the remainder of the ordinance or the application of the  
704 provision to other persons or circumstances is not affected.

705

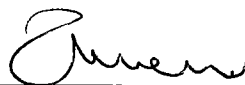
Ordinance 14628 was introduced on 3/3/2003 and passed by the Metropolitan King  
County Council on 4/28/2003, by the following vote:

Yes: 11 - Ms. Sullivan, Mr. von Reichbauer, Ms. Lambert, Mr. Phillips, Mr.  
Pelz, Mr. McKenna, Mr. Constantine, Mr. Gossett, Ms. Hague, Mr. Irons and  
Ms. Patterson  
No: 0  
Excused: 1 - Ms. Edmonds

KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Cynthia Sullivan, Chair

ATTEST:

  
\_\_\_\_\_  
Anne Noris, Clerk of the Council

APPROVED this 10 day of May, 2003.

  
\_\_\_\_\_  
Ron Sims, County Executive

RECEIVED  
2003 MAY -8 PM 4:26  
CLERK  
KING COUNTY COUNCIL

**Attachments**      None