



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 14, 2009

Ordinance 16736

Proposed No. 2009-0646.2

Sponsors Gossett

1 AN ORDINANCE making a net supplemental
2 appropriation of \$949,736 to various general fund
3 agencies and \$8,583,364 to various non-general fund
4 agencies; and amending the 2009 Budget Ordinance,
5 Ordinance 16312, Sections 15, 19, 20, 31, 39, 41, 42, 44,
6 53, 74, 87, 92 and 125, as amended, and Attachment B,
7 as amended.

8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. From the general fund there is hereby approved and adopted a total
10 of \$949,736 to various general fund agencies.

11 From various non-general funds there is hereby approved and adopted \$8,583,364
12 to various non-general fund agencies, amending the 2009 Adopted Budget Ordinance,
13 Ordinance 16312.

14 SECTION 2. Ordinance 16312, Section 15, as amended, is hereby amended by
15 adding thereto and inserting therein the following:

16 OFFICE OF THE EXECUTIVE - From the general fund there is hereby
17 appropriated to:

18 Office of the executive \$140,000

42 Human services GF transfers \$225,000

43 SECTION 8. Ordinance 16312, Section 42, as amended, is hereby amended by
44 adding thereto and inserting therein the following:

45 GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is
46 hereby disappropriated from:

47 General government GF transfers (\$200,000)

48 SECTION 9. Ordinance 16312, Section 44, as amended, is hereby amended by
49 adding thereto and inserting therein the following:

50 PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is
51 hereby appropriated to:

52 Physical environment GF transfers \$109,000

53 SECTION 10. Ordinance 16312, Section 53, as amended, is hereby amended by
54 adding thereto and inserting therein the following:

55 ROADS - From the road fund there is hereby appropriated to:

56 Roads \$5,130,710

57 SECTION 11. Ordinance 16312, Section 74, as amended, is hereby amended by
58 adding thereto and inserting therein the following:

59 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From
60 the surface water management local drainage services fund there is hereby appropriated
61 to:

62 Surface water management local drainage services \$248,000

63 SECTION 12. Ordinance 16312, Section 87, as amended, is hereby amended by
64 adding thereto and inserting therein the following:

65 CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES -
66 OPERATING - From the children and family service fund there is hereby appropriated
67 to:

68 Children and family services community services - operating \$225,000

69 P1 PROVIDED THAT:

70 Of this appropriation, \$225,000 shall be expended solely for the following:

71	Ballard Northwest Senior Center	\$15,000
72	Black Diamond Community Center - Seniors	\$14,000
73	El Centro de la Raza	\$22,500
74	Federal Way Youth and Family Services	\$31,600
75	Food Lifeline	\$66,400
76	Greenwood Senior Activity Center	\$5,000
77	King County Fair	\$50,000
78	United Indians of All Tribes	\$20,500

79 SECTION 13. Ordinance 16312, Section 92, as amended, is hereby amended by
80 adding thereto and inserting therein the following:

81 PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

82 Public health \$2,000,000

83 SECTION 14. Ordinance 16312, Section 125, as amended, is hereby amended by
84 adding thereto and inserting therein the following:

85 From a capital improvement project fund there is hereby appropriated and
86 authorized to be disbursed the following amounts for the specific project identified in
87 Attachment A to this ordinance.

88	Fund	Fund Name	Amount
89	3380	Airport Construction	\$979,654
90		ER1 Expenditure Restriction:	
91		Of this appropriation for the Envision Public Portal (CIP Project number 377226),	
92		\$20,000 shall be expended solely for the inclusion of septic and plumbing permits into	
93		the scope of this project.	
94		ER2 Expenditure Restriction:	
95		Of the appropriation for CIP Project number 395914, KC Animal Shelter Interim	
96		Repairs, \$160,000 shall be expended solely for immediate HVAC repairs within the Kent	
97		shelter building, including installation of a dryer vent, cat isolation ductwork, and air	
98		conditioning for two cat isolation rooms, the design, purchase and installation of an	
99		overhead hose rack and replacement of finishes.	
100		ER3 Expenditure Restriction:	
101		Of the appropriation for CIP Project number 358101, \$25,000 shall be expended	
102		for an appraisal of the Elks Run golf course for the purpose of converting lands for	
103		ballfields, unless the council has approved a purchase and sale agreement for county	
104		owned property commonly known as Summit Pit and \$50,000 shall be used for the	
105		development of a paragliding recreational site at the McDonald Mountain recreational	
106		area.	
107		ER4 EXPENDITURE RESTRICTION:	
108		Of this appropriation, no more \$80,000 may be expended or encumbered for the	
109		costs of a consultant to update the Office of Information Resource Management	
110		Emergency Management Response Plan.	

111 ER5 EXPENDITURE RESTRICTION:

112 No funds from this appropriation may be expended or encumbered after June 30,
113 2010. Any funds remaining from this appropriation on July 1, 2010, shall be
114 disappropriated and reappropriated to a flood prevention reserve fund within the general
115 fund financial plan to provide for ongoing Green River valley flood mitigation purposes.

116 ER6 EXPENDITURE RESTRICTION:

117 Of this appropriation, funds may be expended to lease an animal services facility
118 for a term not to exceed 5 months, but no funds may be expended to purchase an animal
119 services facility.

120 ER7 EXPENDITURE RESTRICTION:

121 Of this appropriation, \$500,000 from the amount within this appropriation for the
122 office of information resource management shall be expended or encumbered only for
123 telephone service, network communications, special purpose computer systems, such as
124 the FTR Gold Court Reporting System, and any other information technology necessary
125 to enable law and justice agencies to operate effectively in facilities to which they may be
126 relocated as a result of potential Green River flooding.

127 P1 PROVIDED THAT:

128 None of the funds appropriated for Renton Maintenance Fund Capital
129 Improvement Projects South Regional Maintenance Facility (CIP Project number
130 300808) or Property Sale Transaction Costs (CIP Project number 700209) may be
131 expended or encumbered until the council has approved a purchase and sale agreement of
132 the county-owned property known as the Summit Pit regional roads maintenance facility.

133 P2 PROVIDED FURTHER THAT:

134 Of this appropriation, \$25,000 shall not be expended until two reports on the
135 status of the emergency radio replacement project (CIP Project number 347301) have
136 been transmitted to council. It is the intent of the council that progress reports for
137 emergency radio replacement project shall be transmitted to the council twice annually.
138 The progress reports shall describe all of the project activities undertaken during the
139 reporting period. The first progress report shall be due April 1, 2009, and also shall
140 include an inventory of county owned hand held radios, a report on the number of new
141 radios needed to serve the new sound transit service contracts and a report on how the
142 radios needed to serve the new sound transit contract will be funded.

143 The progress reports shall be transmitted in the form of 11 copies with the clerk of
144 the council, who shall retain the original and will forward copies to each councilmember
145 and to the lead staff for the general government and labor relations committee, or its
146 successor.

147 P3 PROVIDED FURTHER THAT:

148 Of this appropriation, \$200,000 shall not be expended until the council approves
149 by motion a business case for the expenditure of the remaining funds in the law, safety,
150 and justice integration program (CIP Project number 377108).

151 The executive shall file the business case and proposed motion by May 1, 2009,
152 the business case and a proposed motion in the form of 12 copies with the clerk of the
153 council, who shall retain the original and will forward copies to each councilmember and
154 to the lead staff for the general government and labor relations committee and the law,
155 justice and human services committee, or their successors.

156 P4 PROVIDED FURTHER THAT:

157 Of this appropriation, no amount may be encumbered nor expended toward the
158 interim loan program, described in the executive's 2009 proposed budget under CIP
159 Project number 322801, until the council approves by motion a report that specifies the
160 components, requirements, processes, oversight and reporting of an interim loan program
161 that would be administered by King County. The executive, in collaboration with the
162 mental illness and drug dependency oversight committee, with assistance from council
163 staff and the office of the prosecuting attorney, shall develop this report.

164 This report is due to the council on April 1, 2009. Eleven copies of the report
165 must be filed with the clerk of the council, who shall retain the original and will forward
166 copies to each councilmember and to the lead operating budget, fiscal management and
167 select issues committee, or its successor.

168 P5 PROVIDED FURTHER THAT:

169 Of this appropriation, no more than \$814,187 shall be expended for the voicemail
170 replacement project (CIP Project number 378201). The executive shall transmit to the
171 council by February 1, 2009, a proposed ordinance to reallocate \$1,046,822 to each
172 appropriation unit that contributed to the project fund.

173 The proposed ordinance must be filed in the form of 11 copies with the clerk of
174 the council, who shall retain the original and will forward copies to each councilmember
175 and to the lead staff for the operating budget, fiscal management and select issues
176 committee, or its successor.

177 P6 PROVIDED FURTHER THAT:

178 Of this appropriation for CIP Project number 369002, \$100,000 shall be not be
179 expended or encumbered until the transfer of development rights executive board has

180 evaluated the potential purchase of the Mountains to Sound Greenway acquisition
181 proposal for Raging River forest, Cougar Mountain precipice and wildlife corridors
182 within the Snoqualmie forest, Mount Si and Rattlesnake mountain.

183 The executive shall submit a report on the evaluation of this acquisition proposal
184 in the form of 11 copies with the clerk of the council, who shall retain the original and
185 will forward copies to each councilmember and to the lead staff for the utilities and parks
186 committee, or its successor.

187 P7 PROVIDED FURTHER THAT:

188 CIP Project 315173, Raging river headwaters, funds the purchase of development
189 rights and a conservation easement to preserve approximately four thousand acres of
190 working natural forest. Within one week of the purchase, the executive shall report to the
191 council the details of the purchase, including appraisal documents and the final
192 agreement.

193 The report should be presented to the committee of the whole at the first meeting
194 after finalization of the agreement. Additionally, the report must be filed in the form of
195 twelve copies with the clerk of the council, who will retain the original and will forward
196 copies to each councilmember and to the committee coordinators for the physical
197 environment committee and the committee of the whole or their successors.

198 P8 PROVIDED FURTHER THAT:

199 It is the intent of the council that the conservation futures oversight committee,
200 when prioritizing new projects for approval, give highest priority to projects within
201 council districts in which disappropriations occurred to support project 315173, Raging
202 river headwaters.

203 P9 PROVIDED FURTHER THAT:

204 It is the intent of the council that previous appropriations for CFT projects to
205 acquire the BNSF Eastside Rail Corridor remain committed for this purpose:

206 P10 PROVIDED FURTHER THAT:

207 Of this appropriation, project 315173, Raging river headwaters, no more than
208 \$1,000,000 may be expended from funds derived from interfund borrowing and no more
209 than \$600,000 may be expended from funds derived from project 369002, TDR bank.

210 P11 PROVIDED FURTHER THAT:

211 It is the intent of the county that when prioritizing parks capital projects, highest
212 priority will be given to project 358104, east lake Sammamish regional, which is
213 disappropriated to support project 315173, Raging river headwaters.

214 P12 PROVIDED FURTHER THAT:

215 Of the appropriation for project 3771xx, CCD management system upgrade/
216 maintenance, \$306,370 shall be expended to secure the repurposed roster management
217 system and to maintain data systems currently in use by the division. Additionally, by
218 March 2010, the executive shall provide an estimate of the cost and needs for the
219 community corrections division management systems inclusion into the greater
220 department of adult and juvenile detention five-year information technology strategic
221 plan. The executive shall submit this cost estimate in the form of 11 copies with the clerk
222 of the council, who shall retain the original and will forward copies to each
223 councilmember and to the lead staff for the budget and fiscal management committee, or
224 its successor.

225 P13 PROVIDED FURTHER THAT:

226 Of this appropriation, \$100,000 shall not be expended or encumbered until the
227 executive transmits and the council receives a facility assessment report which shall be
228 due to the council by June 30, 2010. The assessment report shall propose a Green River
229 valley potential flooding mitigation strategy and funding proposal that covers the next
230 three to five years.

231 The report shall be transmitted in the form of fourteen copies with the clerk of the
232 council, who shall retain the original, and distribute a copy to all councilmembers, the
233 council chief of staff, the council director of strategic policy initiatives, the lead staff to
234 the budget and fiscal management committee and the lead staff to the government
235 accountability and oversight committee, or their successors.

236 P14 PROVIDED FURTHER THAT:

237 Of this appropriation, \$25,000 shall not be expended or encumbered until the
238 executive transmits to the council by January 11, 2010, a report outlining a strategy for
239 resumption of the ongoing regional jail expansion planning, unless the region is facing
240 imminent flooding.

241 The report shall
242 be transmitted in the form of 14 copies with the clerk of the council, who shall retain the
243 original, and distribute a copy to all councilmembers, the council chief of staff, the
244 council director of strategic policy initiatives, the lead staff to the budget and fiscal
245 management committee and the lead staff to the government accountability and oversight
246 committee, or their successors.

247 P15

248 PROVIDED FURTHER THAT:

249 Of this
250 appropriation, \$1,000,000 shall only be expended or encumbered as follows:
251 1. The
252 executive shall file a flood mitigation status report every other Thursday by noon. Each
253 filing of such a report shall authorize expenditure or encumbrance of \$200,000 from this
254 restricted appropriation. The report shall be designed to augment the reporting
255 requirements of Motion 13085, which also is due every other Thursday by noon. The
256 report shall begin with the next biweekly report due under Motion 13085. The report
257 shall include the following:

- 258 a. the responsible agency;
- 259 b. the type of work;
- 260 c. the vendor or activity, or both;
- 261 d. the type of activity or contract, for example new or altered scope;
- 262 e. a description of the activity or contract;
- 263 f. the duration of the activity or contract;
- 264 g. the projected dollar amount including identifying any need to access
265 contingency funds;
- 266 h. planned versus actual accomplishment rate;
- 267 i. If applicable, the dollar amount in excess of appropriation, and
- 268 j. If applicable, any modifications to previously reported contracts that changes
269 the information provided in prior reports.

270 2. The report shall be provided to the council in the form of an original and
271 fourteen copies, which shall be filed with the clerk of the council, for distribution to all

272 councilmembers, the council chief of staff, the council director of strategic policy
273 initiatives, the lead staff to the budget and fiscal management committee and the lead
274 staff of the government accountability and oversight committee, or their successors.

275 P16 PROVIDED FURTHER THAT:

276 A Green River flood preparation contingency project is established to allow
277 reprogramming flexibility needed to respond in a timely manner to events beyond the
278 control of the county in preparation and response to the flooding related to the Howard
279 Hanson dam. The executive shall use the appropriated versus actual, as well as projected
280 expenditure data contained in biweekly reports to the council, which are required under
281 Proviso P15 of this section, as a means of determining the need to use contingency funds.

282 If within three business days of the filing of a biweekly report, no councilmember
283 has objected to the encumbrance or expenditure via written notification transmitted to the
284 executive the use of the contingency funds is authorized.

285 However, in the event of imminent risk, the executive may immediately use
286 contingency funds and shall immediately provide electronic notice of contingency use to
287 the council by distribution to all councilmembers, the council chief of staff, the council
288 director of strategic policy initiatives, the lead staff to the budget and fiscal management
289 committee and the lead staff of the government accountability and oversight committee,
290 or their successors.

291 P17 PROVIDED FURTHER THAT:

292 Of this appropriation, \$75,000 shall not be expended or encumbered until the
293 executive submits to the council a proposal for a contract not to exceed eight months for
294 an advisory animal disaster response incident command director to provide animal

295 disaster response expertise, recommendations, planning and coordination in full
296 cooperation with the king county office of emergency management and the council has
297 reviewed and approved the proposal by motion. The advisory animal disaster response
298 incident command director shall have experience as a animal disaster response incident
299 command director, in accordance with the Federal National Incident Management system
300 Appendix B, dated December 2008, in at least four nationally declared disasters, one of
301 which must be in the state of Washington and have experience and training consistent
302 with federal emergency management agency's comprehensive preparedness guidelines.
303 The executive shall develop a work plan for the advisory animal disaster response
304 incident command director, to more fully align the King County emergency plan for
305 animals in the Howard Hanson dam and Green river flooding plan with the best
306 standards, practices and concept of operations established by the Pierce county animal
307 response team.

308 P18 PROVIDED FURTHER THAT:

309 Of this appropriation, all funds appropriated by this ordinance to the office of
310 information resource management, shall be used solely for purposes directly related to
311 the planning and mitigation of the Green River flood. The project review board shall
312 review these expenditures on a monthly basis. For purposes of verifying these
313 expenditures, the office of information resource management shall provide the project
314 review board a detailed accounting of the prior month's expenditures and an explanation
315 of how each expenditure is related to the planning and mitigation of the Green River
316 flood. If any exceptions are identified, the project review board shall notify the council in
317 writing.

318 The report shall be transmitted in the form of fourteen copies with the clerk of the
319 council, who shall retain the original, and distribute a copy to all councilmembers, the
320 council chief of staff, the council director of strategic policy initiatives, the lead staff to
321 the budget and fiscal management committee and the lead staff to the government
322 accountability and oversight committee, or their successors.

323 P19 PROVIDED FURTHER THAT:

324 The department of transportation, airport division shall provide quarterly reports
325 to the council on the status of the Duwamish cleanup Slip 4, including progress and cost
326 to date of any legal proceedings and next steps, explanation of any variance from
327 previous estimates, and progress of the site cleanup. Any report required to be submitted
328 by this proviso must be filed in the form of three paper copies and an electronic copy
329 with the clerk of the council, who shall retain one paper copy and forward paper copies to
330 the chair and lead staff of the budget and fiscal management committee or its successor,
331 and electronic copies to each councilmember.

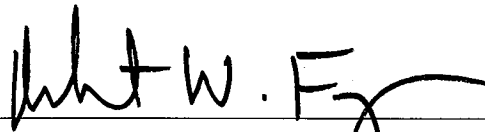
332

333 SECTION 15. Attachment A to this ordinance hereby amends Attachment B to
334 Ordinance 16312, by adding an additional amount to project 3380/002109.

Ordinance 16736 was introduced on 12/7/2009 and passed by the Metropolitan King County Council on 12/14/2009, by the following vote:

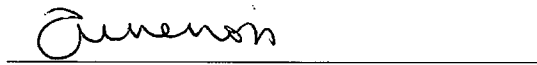
Yes: 6 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Patterson and Mr. Dunn
No: 1 - Mr. Ferguson
Excused: 1 - Ms. Lambert

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Bob Ferguson, Chair

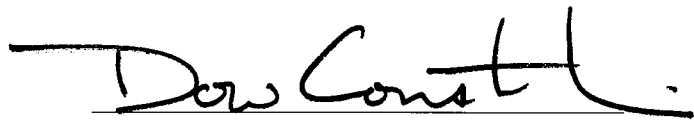
ATTEST:



Anne Noris, Clerk of the Council

RECEIVED
2009 DEC 22 PM 4:10
CLERK
KING COUNTY COUNCIL

APPROVED this 22nd day of December, 2009.



Dow Constantine, County Executive

Attachments: A. General Government Capital Improvement Program, dated December 9, 2009

Attachment A: General Government Capital Improvement Program 16736

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>Grand Total</u>
3380/AIPRORT CONSTRUCTION							
002109 Duwamish Cleanup Slip 4	979,654						979,654
Total Fund 3380	979,654						979,654

Grand Total 979,654