

Legislation Text

File #: 2014-0416, Version: 3

AN ORDINANCE making a net supplemental appropriation of \$6,071,000 to several general fund agencies and \$276,000 to an annual capital fund budget; making a net supplemental appropriation of \$40,309,000 to several non-general fund agencies; and \$1,941,833 to the biennial capital fund budget; and amending the 2014 Annual Budget Ordinance, Ordinance 17695, Sections 18, 31, 32, 33, 41, 43, 45, 46, 48 and 63, as amended, and Attachment B, as amended, and amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 70, 73, 86, 93, 95, 96 and 132, as amended, and Attachment C, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. Findings: The 2014 Annual Budget Ordinance 17695 included two provisos, Section 18, Proviso P3, as amended, and Section 33, Proviso P1, as amended, relating to access by and services to limited English populations. The office of performance, strategy and budget submitted a timely report that was fully responsive to subsection A. of the provisos. However, councilmembers had concerns about the report submitted by the department of elections in response to subsection B. of the provisos, and are requiring further work from the department in 2015/2016 via a new proviso in the 2015-2016 Biennial Budget Ordinance 17941, Section 34, Proviso P2. Without an amendment striking the provisos from the 2014 Annual Budget Ordinance, Ordinance 17695, to release the restricted moneys, county agencies might exceed their budgets, which would create a potential for audit findings. The removal of the provisos from Ordinance 17695 does not modify the intent in Ordinance 17941, Section 34, Proviso P2, for the department of elections to continue work on the topic.

SECTION 2. From the general fund there is hereby appropriated a net total of \$6,071,000 to several annual general fund agencies and a net total of \$276,000 to an annual capital fund budget, amending the 2014 Annual Budget Ordinance, Ordinance 17695.

From non-general funds there are hereby appropriated a net total of \$40,309,000 to several biennial non-general fund agencies and a net total of \$1,941,833 to Attachment C to Ordinance 17476, Wastewater Treatment Capital Program dated 11-7-12, amending the 2013/2014 Biennial Budget Ordinance, Ordinance 17476.

SECTION 3. Ordinance 17695, Section 18, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby disappropriated from:

Office of performance, strategy and budget	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future, with a motion that acknowledges receipt of the plan, and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the plan and motion required by this proviso by April 1, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the lead staff for the committee of the whole or its successor and the council's legislative analyst primarily assigned to labor relations issues.

The plan shall include, but not be limited to:

A. Milestones toward implementing the recommendations and achieving the goals identified in the

executive's report entitled A Look at the Employer of the Future;

B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and

C. Objective measures for determining whether the milestones have been reached.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on an examination of administrative department costs and a review of selected overhead and central rate charges and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by June 16, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

The report shall examine the overhead allocation and central rate methodologies and charges for services provided by the finance and business operations division, the King County information technology department and the facilities management division. Further, the report shall include a pilot examination of a county department for administrative costs that are passed to divisions within the organization. The department selected for examination shall be public health.

The report shall include, but not be limited to:

A. A review of overhead allocation and central rate methodologies, including:

1. A description of the rates and methodologies and how the methodology fits with best practices for governmental indirect service charges;

2. A review and presentation of data for at least 2004 through 2013 showing charges for services by

category of service and the rate of growth for the ten-year period and year-over-year throughout the period for each category of service. The review should identify contributing factors for any year-over-year change greater than two percent or a total change of greater than twenty percent for the ten-year period; and

3. Any recommendations for changes in methodology to reflect best practices, current county practices and service utilization;

B. An examination of charges to divisions within the department for both central overhead and department overhead and methodologies used by the public health director's office, including:

1. A description of the services, charges, rates and methodologies;

2. An analysis of ten-year trend data for the overhead charges;

3. Any recommendations for changes in methodologies to more accurately reflect the relationship between charges for service and service delivery;

4. A review of the growth of individual charges and the costs associated with the charges and any recommendations that could result in either limiting growth or reducing user agency costs;

5. Any recommendations that would allow for standardization of policies for determining charges; and

6. Any recommended changes in how the department of public health charges for administration costs to divisions and any recommended changes that could be accomplished and standardized for other county agencies; and

C. An implementation plan, including a timeline and milestones, for incorporating report recommendations, including those that should be implemented in the proposed 2015-2016 budget.

~~((P3 PROVIDED FURTHER THAT:~~

~~Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.~~

~~The executive must file the report and motion required by this proviso by May 29, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole.~~

~~The intent of the report is to increase access to King County government services and operations for LEP populations. The office of performance, strategy and budget shall convene a work group consisting of council and executive staff and representatives from the executive departments, the prosecuting attorney's office, the sheriff's office, the department of assessments, the department of elections, superior court and district court to develop the plan. The report shall include, but not be limited to:~~

~~A. An action plan to increase access for LEP residents countywide who speak languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:~~

- ~~1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology;~~
- ~~2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide;~~
- ~~3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices;~~
- ~~4. Any recommendations by the work group for improvements or changes to current practices for the provision of LEP services; and~~
- ~~5. A timeline and milestones necessary to implement the elements contained with the action plan; and~~

~~B. For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2 that have not yet reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended, at a cost lower than the current costs for such~~

~~materials for minority languages required by the act. The analysis shall, at a minimum, include the following:~~

- ~~1. A description of alternative translation materials and services that could be provided to these LEP populations;~~
- ~~2. Cost estimates related to each of the alternative options; and~~
- ~~3. The feasibility of implementing these alternative options.))~~

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$667,230 and 4.00 FTE shall not be expended or encumbered until the executive transmits a continuous improvement implementation plan, a draft ordinance establishing a continuous improvement program and reporting requirements in the King County Code, and a motion that acknowledges receipt of the plan and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the plan and motion required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the committee of the whole and the budget and fiscal management committee, or their successors.

The plan shall include, but not be limited to:

- A. A description of the county's continuous improvement program;
- B. The role, responsibilities, including program accountability, and membership of an interbranch continuous improvement advisory board;
- C. Processes for ongoing project assessment, prioritization, selection, resourcing, implementation and evaluation;
- D. An ongoing process for approving improvement targets for projects, including quality, cost, safety and delivery, including timeliness, per the charter for specific projects;
- E. A post project review process;

F. A process for regular, at least annual, reporting of performance and results;

G. A training and development plan for countywide implementation of continuous improvement, with milestones for 2014 and 2015;

H. A process for continuously improving the plan; and

I. A description of how the achievement of continuous improvement targets and goals will be included in the performance evaluations of all department directors and division managers to provide for departmental, division and agency improvement, learning and accountability.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$300,000 shall not be expended or encumbered until the executive transmits a report on the county's interpreter services and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the interpreter services report and motion required by this proviso by June 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the budget and fiscal management committee and the law, justice, health and human services committee or their successors.

The report shall be prepared by the office of performance, strategy and budget in consultation with council staff and representatives of the superior court, district court, the department of judicial administration, the prosecuting attorney's office, the sheriff's office, the department of adult and juvenile detention, the department of public defense, the department of public health and any other county departments determined by the executive to have significant expenses related to interpreter services. The report shall review data for 2010 through 2013.

The interpreter services report shall include, but not be limited to:

- A. The actual costs of providing interpreter services within the county;
- B. The utilization of interpreter services by county agencies, including how users of the service are identified and how interpreters are assigned;
- C. An examination of the service delivery methodology used, including quality control and how conflicts are identified and addressed, including the possible use of technology;
- D. An examination of the pros and cons for developing a consolidated system for the provision of interpreter services countywide; and
- E. Recommendations for improvements or changes to the current system for the provision of interpreter services.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits a report on options for a permanent site or sites and program operations for the involuntary treatment act court facilities and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by February 28, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

The report shall consider the partnership opportunity offered to the county by Fairfax Hospital and shall include, but not be limited to:

- A. An analysis of the cost of constructing and operating a two or three courtroom facility located in a renovated Harborview Hall;
- B. An analysis of the cost of constructing and operating one or two courtrooms located at Harborview

Hall and one courtroom located at Fairfax Hospital;

C. An analysis of the impact upon the patients, family members and nonfamily member civilian witnesses served by the court in each of the two options listed in subsections A. and B. of this proviso;

D. An analysis of business process changes, including the use of video technology, that could reduce costs associated with the options in subsections A. and B. of this proviso; and

E. An analysis of any other significant impacts including, but not limited to, impacts to the courts, prosecuting attorney's office, public defenders, courthouse security and mental health professionals.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan on the staffing of regional planning activities and the county's participation in regional planning organizations, a draft ordinance and a motion that acknowledges receipt of the plan and the draft ordinance and the council has passed the motion. The motion shall reference the proviso's ordinance, ordinance section proviso number and subject matter in both the title and body of the motion.

The executive must file the plan, motion and draft ordinance required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

The plan shall describe a staffing model to support county comprehensive planning and countywide planning activities. The plan shall also describe staffing support for the county's participation in regional planning organizations such as the Growth Management Planning Council and the Puget Sound Regional Council, including coordination of the executive and legislative branches' participation in those organizations.

The draft ordinance shall address the required plan topics including amendments to the relevant sections of the King County Code in order to implement the plan.

SECTION 4. Ordinance 17695, Section 31, as amended, is hereby amended by adding thereto and

inserting therein the following:

SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	\$299,000
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SECTION 5. Ordinance 17695, Section 32, as amended, is hereby amended by adding thereto and

inserting therein the following:

DISTRICT COURT - From the general fund there is hereby appropriated to:

District court	\$299,000
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SECTION 6. Ordinance 17695, Section 33, as amended, is hereby amended by adding thereto and

inserting therein the following:

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

Elections	\$0
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~~((P1 PROVIDED THAT:~~

~~Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.~~

~~The executive must file the report and motion required by this proviso by May 29, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the committee of the whole.~~

~~The intent of the report is to increase access to King County government services and operations for LEP populations. The office of performance, strategy and budget shall convene a work group consisting of council and executive staff and representatives from the executive departments, the prosecuting attorney's office, the sheriff's office, the department of assessments, the department of elections, superior court and district~~

court to develop the plan. The report shall include, but not be limited to:

~~A. An action plan to increase access for LEP residents countywide who speak languages listed in at least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:~~

~~1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology;~~

~~2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide;~~

~~3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices;~~

~~4. Any recommendations by the work group for improvements or changes to current practices for the provision of LEP services; and~~

~~5. A timeline and milestones necessary to implement the elements contained with the action plan; and~~

~~B. For election-related services, an analysis of options or factors that could provide minority language voting materials for LEP populations in Tiers 1 and 2 that have not yet reached the thresholds required by Section 203 of the Voting Rights Act of 1965, as amended, at a cost lower than the current costs for such materials for minority languages required by the act. The analysis shall, at a minimum, include the following:~~

~~1. A description of alternative translation materials and services that could be provided to these LEP populations;~~

~~2. Cost estimates related to each of the alternative options; and~~

~~3. The feasibility of implementing these alternative options.))~~

SECTION 7. Ordinance 17695, Section 41, as amended, is hereby amended by adding thereto and inserting therein the following:

HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers	\$358,000
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SECTION 8. Ordinance 17695, Section 43, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health GF transfers	\$1,000,000
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SECTION 9. Ordinance 17695, Section 45, as amended, is hereby amended by adding thereto and inserting therein the following:

CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers	\$276,000
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SECTION 10. Ordinance 17695, Section 46, as amended, is hereby amended by adding thereto and inserting therein the following:

JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services	\$350,000
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SECTION 11. Ordinance 17695, Section 48, as amended, is hereby amended by adding thereto and inserting therein the following:

PUBLIC DEFENSE - From the general fund there is hereby appropriated to:

Public defense	\$3,490,000
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SECTION 12. Ordinance 17695, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

ANNUAL CAPITAL IMPROVEMENT PROGRAM - From the several capital improvement projects fund there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment A to this ordinance:

Fund	Fund Name	2014
3951	BUILDING REPAIR/REPLACEMENT FUND	\$276,000

TOTAL ANNUAL CIP

\$276,000

SECTION 13. Attachment A to this ordinance hereby amends Attachment B to Ordinance 17695, as amended, by adding thereto and inserting therein the projects listed in Attachment A to this ordinance.

SECTION 14. Ordinance 17476, Section 70, as amended, is hereby amended by adding thereto and inserting therein the following:

COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the community and human services administration fund for the 2013/2014 biennium there is hereby appropriated to:

Community and human services administration	\$278,000
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SECTION 15. Ordinance 17476, Section 73, as amended, is hereby amended by adding thereto and inserting therein the following:

MHCADS - MENTAL HEALTH - From the mental health fund for the 2013/2014 biennium there is hereby appropriated to:

MHCADS - mental health	\$40,000,000
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SECTION 16. Ordinance 17476, Section 86, as amended, is hereby amended by adding thereto and inserting therein the following:

ROAD IMPROVEMENT GUARANTY - From the road improvement guaranty fund for the 2013/2014 biennium there is hereby appropriated to:

Road improvement guaranty	\$31,000
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SECTION 17. Ordinance 17476, Section 93, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER PLANNING AND PERMITTING - From the DPER planning and permitting subfund for the 2013/2014 biennium there is hereby appropriated to:

Planning and permitting	\$1,500,000
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SECTION 18. Ordinance 17476, Section 95, as amended, is hereby amended by adding thereto and

inserting therein the following:

DPER PERMITTING INTEGRATION - From the DPER permitting integration subfund for the 2013/2014 biennium there is hereby disappropriated from:

Permitting integration (\$750,000)

SECTION 19. Ordinance 17476, Section 96, as amended, is hereby amended by adding thereto and inserting therein the following:

DPER GENERAL PUBLIC SERVICES - From the DPER permitting integration subfund for the 2013/2014 biennium there is hereby disappropriated from:

General public services (\$750,000)

SECTION 20. Ordinance 17476, Section 132, as amended, is hereby amended by adding thereto and inserting therein the following:

WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM - From the wastewater treatment capital improvement program fund for the 2013/2014 biennium there is hereby appropriated to be disbursed the following amounts for the specific project identified in Attachment C to this ordinance.

Fund	Fund Name	2013/2014
3611	WASTEWATER TREATMENT CAPITAL	\$1,941,833

SECTION 21. Attachment B to this ordinance hereby amends Attachment C to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.