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17781

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3/24/14

Sponsor: Joe McDermott

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Proposed No.: 2014-0051.2

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2014-0051, VERSION

2 2

3 On page 1, beginning on line 11, strike everything through page 28, line 598, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. From the general fund there is hereby appropriated a net total of
6 \$1,141,750 to several general fund agencies, amending the 2014 Annual Budget
7 Ordinance, Ordinance 17695.

8 There is hereby appropriated a net total of \$13,120,720 to the annual capital fund
9 budget, amending the 2014 Annual Budget Ordinance, Ordinance 17695.

10 From various non-general fund agencies there is hereby appropriated a net total of
11 \$2,775,880 to various non-general fund agencies, amending the 2013/2014 Biennial
12 Budget Ordinance, Ordinance 17476.

13 SECTION 2. Ordinance 17695, Section 18, as amended, is hereby amended by
14 adding thereto and inserting therein the following:

15 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET – From the general
16 fund there is hereby appropriated to:

17 Office of performance, strategy and budget \$0

18771

18 The maximum number of FTEs for office of performance, strategy

19 and budget shall be:

53.00

20 P1 PROVIDED THAT:

21 Of this appropriation, \$100,000 shall not be expended or encumbered until the

22 executive transmits a plan for implementing the recommendations and achieving the

23 goals identified in the executive's report entitled A Look at the Employer of the Future,

24 with a motion that acknowledges receipt of the plan, and the motion is passed by the

25 council. The motion shall reference the proviso's ordinance, ordinance section, proviso

26 number and subject matter in both the title and body of the motion.

27 The executive must file the plan and motion required by this proviso by April 1,

28 2014, in the form of a paper original and an electronic copy with the clerk of the council,

29 who shall retain the original and provide an electronic copy to all councilmembers, the

30 council chief of staff, the lead staff for the committee of the whole or its successor and

31 the council's legislative analyst primarily assigned to labor relations issues.

32 The plan shall include, but not be limited to:

33 A. Milestones toward implementing the recommendations and achieving the
34 goals identified in the executive's report entitled A Look at the Employer of the Future;

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

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

40 P2 PROVIDED FURTHER THAT:

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

47 The executive must file the report and motion required by this proviso by May 1,
48 2014, in the form of a paper original and an electronic copy with the clerk of the council,
49 who shall retain the original and provide an electronic copy to all councilmembers, the
50 council chief of staff and the lead staff for the budget and fiscal management committee,
51 or its successor.

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

58 The report shall include, but not be limited to:

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

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

62 2. A review and presentation of data for at least 2004 through 2013 showing
63 charges for services by category of service and the rate of growth for the ten-year period

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

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

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

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

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

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

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

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

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

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

87 P3 PROVIDED FURTHER THAT:

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

93 The executive must file the report and motion required by this proviso by ((May
94 29)) June 30, 2014, in the form of a paper original and an electronic copy with the clerk
95 of the council, who shall retain the original and provide an electronic copy to all
96 councilmembers, the council chief of staff and the lead staff for the committee of the
97 whole.

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

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

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

- 110 2. An examination of the pros and cons for developing centralized resources,
111 such as a website for the provision of LEP services countywide;
- 112 3. Strategies to coordinate these translation efforts and other services categories
113 across all departments, agencies and offices;
- 114 4. Any recommendations by the work group for improvements or changes to
115 current practices for the provision of LEP services; and
- 116 5. A timeline and milestones necessary to implement the elements contained
117 with the action plan; and

118 B. For election-related services, an analysis of options or factors that could
119 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
120 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
121 1965, as amended, at a cost lower than the current costs for such materials for minority
122 languages required by the act. The analysis shall, at a minimum, include the following:

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

127 P4 PROVIDED FURTHER THAT:

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

133 ordinance, ordinance section, proviso number and subject matter in both the title and
134 body of the motion.

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

140 The plan shall include, but not be limited to:

141 A. A description of the county's continuous improvement program;

142 B. The role, responsibilities, including program accountability, and membership
143 of an interbranch continuous improvement advisory board;

144 C. Processes for ongoing project assessment, prioritization, selection, resourcing,
145 implementation and evaluation;

146 D. An ongoing process for approving improvement targets for projects, including
147 quality, cost, safety and delivery, including timeliness, per the charter for specific
148 projects;

149 E. A post project review process;

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

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

153 H. A process for continuously improving the plan; and

154 I. A description of how the achievement of continuous improvement targets and
155 goals will be included in the performance evaluations of all department directors and

156 division managers to provide for departmental, division and agency improvement,
157 learning and accountability.

158 P5 PROVIDED FURTHER THAT:

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

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

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

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

178 A. The actual costs of providing interpreter services within the county;

179 B. The utilization of interpreter services by county agencies, including how users
180 of the service are identified and how interpreters are assigned;

181 C. An examination of the service delivery methodology used, including quality
182 control and how conflicts are identified and addressed, including the possible use of
183 technology;

184 D. An examination of the pros and cons for developing a consolidated system for
185 the provision of interpreter services countywide; and

186 E. Recommendations for improvements or changes to the current system for the
187 provision of interpreter services.

188 P6 PROVIDED FURTHER THAT:

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

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

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

202 A. An analysis of the cost of constructing and operating a two or three courtroom
203 facility located in a renovated Harborview Hall;

204 B. An analysis of the cost of constructing and operating one or two courtrooms
205 located at Harborview Hall and one courtroom located at Fairfax Hospital;

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

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

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

215 P7 PROVIDED FURTHER THAT:

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

222 The executive must file the plan, motion and draft ordinance required by this
223 proviso by March 31, 2014, in the form of a paper original and an electronic copy with
224 the clerk of the council, who shall retain the original and provide an electronic copy to all

225 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
226 management committee, or its successor.

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

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

235 SECTION 3. Ordinance 17695, Section 39, as amended, is hereby amended by
236 adding thereto and inserting therein the following:

237 INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

238 Internal support \$200,000

239 ER1 EXPENDITURE RESTRICTION:

240 Of this appropriation, \$200,000 shall be expended or encumbered solely for the
241 purchase of consulting services to prepare the county for negotiations concerning a
242 management contract for Harborview Medical Center.

243 SECTION 4. Ordinance 17695, Section 41, as amended, is hereby amended by
244 adding thereto and inserting therein the following:

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

247 Human services GF transfers \$70,000

271 P1 PROVIDED THAT:

272 Of this appropriation, \$1,000,000 shall not be expended or encumbered until the
273 executive transmits a report on release planning for state Department of Corrections
274 inmates held at county facilities and a motion that accepts the report and the motion is
275 passed by the council. The motion shall reference the proviso's ordinance, ordinance
276 section, proviso number and subject matter in both the title and body of the motion.

277 The executive must file the report and motion required by this proviso with the
278 ordinance approving the agreement between the county and state to provide detention
279 services for state inmates under Washington State Request for Proposals 10278, in the
280 form of a paper original and an electronic copy with the clerk of the council, who shall
281 retain the original and provide an electronic copy to all councilmembers, the council chief
282 of staff and the lead staff for the law, justice, health and human services committee, or its
283 successor.

284 The report shall include, but not be limited to, a description of the types of
285 inmates that will be housed at the Maleng Regional Justice Center in the event that the
286 Washington state Department of Corrections enters into a contract with the county to
287 provide housing for state inmates. The report shall also describe the department's plans
288 for releasing of inmates from the county facility at the end of their terms. The report
289 shall also include a description of how the executive has consulted with the city of Kent
290 to solicit input on the release plans and any efforts necessary to mitigate any potential
291 negative impacts on the community.

292 SECTION 7. Ordinance 17695, Section 63, as amended, is hereby amended by
293 adding thereto and inserting therein the following:

294 ANNUAL CAPITAL FUNDS PROGRAM BUDGET – From the several capital
295 improvement projects fund there are hereby appropriated and authorized to be disbursed
296 the following amounts for the specific projects identified in Attachment A to this
297 ordinance.

298	Fund	Fund Name	2014
299	3160	PARKS CIP FUND	\$190,000
300	3771	KCIT CAPITAL PROJECTS	\$12,930,720
301		TOTAL GENERAL CIP	\$13,120,720

302 ER1 EXPENDITURE RESTRICTION:

303 Of the appropriation for capital project 1115920, next generation land mobile
304 radio system, \$100,000 shall be expended or encumbered solely for support of
305 independent oversight on the project to be provided by the King County auditor's office.

306 ER2 EXPENDITURE RESTRICTION:

307 Of the appropriation for CIP project 1117106, DES FMD Children and Family
308 Justice Center, \$70,000 shall be expended solely for support of independent oversight on
309 the project to be provided by the King County auditor's office.

310 ER3 EXPENDITURE RESTRICTION:

311 Of the appropriation for CIP project 1111953, KCIT Cloud Computing, no funds
312 shall be expended or encumbered for the further deployment of cloud-based versions of
313 the Microsoft Office software applications.

314 ER4 EXPENDITURE RESTRICTION:

315 Of the appropriation for CIP project xxxxxxxx, DJA virtual environment, \$204,000
316 shall be expended or encumbered only after a working group including representatives

317 from the executive's office, the department of performance, strategy and budget, the
318 department of information technology, the department of judicial administration and the
319 superior court files a report by March 31, 2014, in the form of a paper original and an
320 electronic copy with the clerk of the council, who shall retain the original and provide an
321 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
322 transportation, economy and environment committee, or its successor. The report shall
323 include, but is not limited to:

324 A. Virtual environmental service levels currently provided by the department of
325 judicial administration and the department of information technology;

326 B. The methodology and processes currently used for the provision of virtual
327 environments;

328 C. The estimated annual costs for the provision of virtual environments
329 countywide and by the department of judicial administration; and

330 D. The options, including costs, for assuring the department of judicial
331 administration has the necessary virtual environment to meet its long term needs.

332 P1 PROVIDED THAT:

333 Of the appropriation for Project 1116954, Middle Green River acquisitions,
334 \$100,000 shall not be expended or encumbered until the executive transmits a report on
335 access for the neighboring property owner to the Sparling Pit property, which is one of
336 the properties to be acquired as part of the Middle Green River acquisitions project.

337 The executive must file the report required by this proviso in the form of a paper
338 original and an electronic copy with the clerk of the council, who shall retain the original

339 and provide an electronic copy to all councilmembers, the council chief of staff and the
340 lead staff for the transportation, economy and environment committee, or its successor.

341 The report shall include, but not be limited to:

342 A. Efforts made to accommodate access for the neighboring property owner to
343 his existing property through the Sparling Pit property; and

344 B. Efforts made to accommodate continuing public use on the Sparling Pit
345 property, including use by the adjacent property owner, including provisions made to
346 permit, develop or maintain equestrian trails on the Sparling Pit property, subject to
347 county trail standards.

348 P2 PROVIDED FURTHER THAT:

349 Of the appropriation for project 1122183, DAJD - pretrial risk assessment
350 implementation deployment, \$323,100 shall not be expended or encumbered until the
351 executive transmits a letter stating that the risk factors to be used in the development of
352 the risk assessment score have been accepted by the executive, superior court and district
353 court.

354 The executive must file the letter in the form of a paper original and an electronic
355 copy with the clerk of the council, who shall retain the original and provide an electronic
356 copy to all councilmembers, the council chief of staff and the lead staff for the law,
357 justice, health and human services committee, or its successor.

358 P3 PROVIDED FURTHER THAT:

359 Of the appropriation for project 1121493, CRM expansion, no funds shall be
360 expended or encumbered until the executive transmits a financing plan and a motion
361 approving the plan and the motion is passed by the council. The executive must file the

362 plan and motion required by the proviso in the form of a paper original and an electronic
363 copy with the clerk of the council, who shall retain the original and provide an electronic
364 copy to all councilmembers, the council chief of staff and the lead staff for the law,
365 justice, health and human services committee, or its successor. The plan shall provide for
366 the deployment of the customer relations management system to be paid for by the users
367 of the new system and shall include certification by the highest ranking officer of each
368 department that their agency will use the system.

369 SECTION 8. Attachment A to this ordinance hereby amends Attachment B to
370 Ordinance 17695, as amended, by adding thereto and inserting therein the projects listed
371 in Attachment A to this ordinance.

372 SECTION 9. Ordinance 17476, Section 87, as amended, is hereby amended by
373 adding thereto and inserting therein the following:

374 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural
375 development fund for the 2013/2014 biennium there is hereby appropriated to:

376 Cultural development authority \$720,000

377 ER1 EXPENDITURE RESTRICTION:

378 Of this appropriation, \$1,847,314 shall be expended or encumbered only after the
379 council approves a development contract for the DES FMD Children and Family Justice
380 Center project by ordinance.

381 ER2 EXPENDITURE RESTRICTION:

382 Of this appropriation, \$95,000 may only be expended or encumbered for a grant
383 to support the preservation of a historic building in downtown Enumclaw. The building

384 selected for the grant award shall be selected in consultation with the staff of the King
385 County historic preservation program and the City of Enumclaw.

386 P1 PROVIDED THAT:

387 Of this appropriation, \$75,000 may not be expended or encumbered until 4Culture
388 transmits a report and a motion that acknowledges receipt of the report and the motion is
389 passed by the council. The motion shall reference the proviso's ordinance, ordinance
390 section, proviso number and subject matter in both the title and body of the motion.

391 4Culture must file the motion and report by August 1, 2013, in the form of a paper
392 original and an electronic copy with the clerk of the council, who shall retain the original
393 and provide an electronic copy to all councilmembers, the council chief of staff and the
394 lead staff for the government accountability and oversight committee or its successor.

395 The report shall certify and the motion shall acknowledge receipt of the
396 certification and report from 4Culture that it has conducted outreach to unincorporated
397 areas and cities in King County that are not served by a city arts, heritage or cultural
398 commission. In addition to the certification, the report must identify the parks and
399 recreation agencies, youth and senior programs, social and human service providers and
400 other organizations that 4Culture conducted outreach to in an effort to increase the
401 infrastructure and institutional capacity of communities that have historically been
402 underrepresented in the award of 4Culture grant funds.

403 SECTION 10. Ordinance 17476, Section 98, as amended, is hereby amended by
404 adding thereto and inserting therein the following:

405 CHILDREN AND FAMILY SERVICES - From the children and family services
406 fund for the 2013/2014 biennium there is hereby appropriated to:

407	Children and family services	\$70,000
408	ER1 EXPENDITURE RESTRICTION:	
409	Of this appropriation, \$150,000 is to be spent solely on post- incarceration	
410	education programs identified in the report submitted as required by in Ordinance 17476,	
411	Section 48, Proviso P3, department of adult and juvenile detention.	
412	ER2 EXPENDITURE RESTRICTION:	
413	Of this appropriation, \$ ((1,782,892)) <u>1,852,892</u> shall be expended solely to	
414	contract with the following:	
415	Abused Deaf Women's Advocacy Services	\$36,652
416	API/Chaya	\$90,000
417	Ballard Senior Center	\$40,000
418	Bellevue Boys & Girls Club	\$10,000
419	<u>Center for Human Services</u>	<u>\$10,000</u>
420	City of Covington	\$15,000
421	Communities in Schools FW	\$20,000
422	Consejo - Mental Health & Substance Abuse for Youth	\$30,000
423	Domestic Abuse Women's Network	\$30,444
424	DOVE	\$20,000
425	Eastside Baby Corner	\$5,000
426	Eastside Legal Assistance	\$ ((6,000)) <u>16,000</u>
427	El Centro de la Raza	\$43,000
428	ELAP/DAWN-South County Attorney Services	\$55,000
429	<u>Finn Hill Neighborhood Alliance</u>	<u>\$5,000</u>

430	FUSION	\$40,000
431	Greater Maple Valley Community Center	\$5,000
432	Greater Seattle Business Association	\$5,000
433	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
434	Highline YMCA	\$20,000
435	Hopelink	\$30,000
436	Issaquah Senior Center	\$2,500
437	King County Coalition Against Domestic Violence	\$4,890
438	King County Sexual Assault Resource Center	\$((89,314)) <u>104,314</u>
439	Kirkland Boys & Girls Club	\$10,000
440	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
441	Matt Griffin YMCA	\$125,000
442	Mount Si Senior Center	\$2,000
443	New Beginnings	\$2,822
444	North Helpline - Lake City Foodbank	\$10,000
445	<u>Northshore Performing Arts</u>	<u>\$10,000</u>
446	Northwest Network	\$30,226
447	NW Immigrant Rights	\$30,000
448	Refugee Women's Alliance	\$10,615
449	Safe Schools Coalition	\$5,000
450	Salvation Army	\$2,822
451	Seattle Com Law Center	\$20,000
452	Seattle Indian Health Board	\$10,615

453	Shoreline Veterans Association	\$10,000
454	<u>Sno-King Watershed</u>	<u>\$5,000</u>
455	Snoqualmie Valley Senior Center	\$(3,000) 13,000
456	Snoqualmie Valley Transportation	\$17,500
457	Solid Ground-Broadview Shelter	\$29,446
458	Solid Ground-Community Voicemail	\$50,000
459	Solid Ground-Family Assistance	\$99,982
460	Solid Ground-Homeless Prevention/Housing Counseling	\$193,178
461	Southwest Youth & Family Services	\$2,000
462	Team Child	\$270,000
463	Tenant's Union	\$81,600
464	<u>Thorton Creek Alliance</u>	<u>\$5,000</u>
465	Unemployment Law Project	\$28,000
466	Vashon Youth & Family Services	\$10,000
467	Woodinville Storehouse Food Bank	\$5,000
468	Youth Eastside Services	\$15,000
469	YWCA	\$42,592

470 ER 3 EXPENDITURE RESTRICTION:

471 Of this appropriation, \$35,000 is to be spent solely to contract with YouthCare,
472 and \$15,000 is to be spent solely to contract with Lambert House, to provide services for
473 at-risk youth.

474 ER4 EXPENDITURE RESTRICTION:

475 Of this appropriation, \$250,000 shall be expended or encumbered solely as a
476 transfer to the employment and education resources fund for employment services for
477 homeless youth and young adults, as recommended in the homeless youth and young
478 adult initiative's comprehensive plan, Attachment A to Motion 13999.

479 P1 PROVIDED THAT:

480 Of this appropriation, \$250,000 shall not be expended or encumbered until the
481 executive transmits an implementation report on the Safe Harbors Homeless Management
482 Information System ("HMIS") and a motion that acknowledges receipt of the report and
483 the motion is passed by the council. The motion shall reference the proviso's ordinance,
484 ordinance section, proviso number and subject matter in both the title and body of the
485 motion.

486 The executive must file the implementation report and motion required by this
487 proviso by March 3, 2014, in the form of a paper original and an electronic copy with the
488 clerk of the council, who shall retain the original and provide an electronic copy to all
489 councilmembers, the council chief of staff and the lead staff for the law, justice, health
490 and human services committee or its successor.

491 Making improvements to the Safe Harbors HMIS is crucial to ensure that Safe
492 Harbors is able to provide cost-effective, accurate and comprehensive data about the
493 people who rely on local homeless services, satisfy state and federal requirements, and
494 meet the needs of local provider agencies. The Seattle/King County Safe Harbors HMIS
495 Assessment Report prepared for the Seattle/King County Safe Harbors HMIS Funders
496 Group contains findings and recommendations that should be implemented to improve
497 the program.

498 The executive shall work with the city of Seattle, Washington state Department of
499 Commerce and the department of information technology to prepare a Safe Harbors
500 implementation report. The implementation report shall, at a minimum, include:

501 A. Alternative options for the management of Safe Harbors, including but not
502 limited to, moving the administration and management of the program to King County,
503 and the impacts of those management changes;

504 B. How each recommendation from the report and alternative management
505 option will be achieved;

506 C. A timeline for implementation of each recommendation and alternative
507 management option; and

508 D. A cost summary for each item recommended for implementation of
509 recommendations and alternative management options.

510 SECTION 11. Ordinance 17476, Section 120, as amended, is hereby amended by
511 adding thereto and inserting therein the following:

512 KCIT STRATEGY AND PERFORMANCE - From the KCIT strategy and
513 performance fund for the 2013/2014 biennium there is hereby appropriated to:

514 KCIT strategy and performance \$0

515 P1 PROVIDED THAT:

516 Of this appropriation, \$50,000 shall not be expended or encumbered until the
517 executive establishes a clear and organized online directory of information technology
518 project data and certifies by letter that the office of strategy, performance, and budget and
519 King County information technology department have established such an online
520 directory. The directory shall allow users to visit one online location to access project

521 data or be directed to the appropriate location. The directory shall include, at a minimum,
522 project business cases, project status reports, project review board documents and benefit
523 realization reports, for council-approved projects and those seeking approval through the
524 executive-proposed budget. The directory shall also allow users to access data on
525 projects closed within the past two years. This directory shall be developed in
526 consultation with council staff.

527 By May 31, 2013, the executive must establish a directory to locate project data
528 and submit the letter required by this proviso in the form of a paper original and an
529 electronic copy with the clerk of the council, who shall retain the original and provide an
530 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
531 government accountability, oversight and financial performance committee or its
532 successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the
533 director of the office of performance, strategy and budget.

534 P2 PROVIDED FURTHER THAT:

535 Of this appropriation, \$100,000 shall not be expended or encumbered until the
536 executive transmits a report and a motion that acknowledges receipt of the report and the
537 motion is passed by the council. The motion shall reference the proviso's ordinance,
538 ordinance section, proviso number and subject matter in both the title and body of the
539 motion.

540 The executive must file the report and motion required by this proviso by March
541 15, 2013, in the form of a paper original and an electronic copy with the clerk of the
542 council, who shall retain the original and provide an electronic copy to all

543 councilmembers, the council chief of staff and the lead staff for the government
544 accountability, oversight and financial performance committee or its successor.

545 The executive shall provide a report identifying the methodology by which
546 projects are reviewed by the project review board. The report also shall include, at a
547 minimum, proposed improvements over the current methodology to include a process to
548 ensure independent oversight of department of information technology-led information
549 technology projects and increased stakeholder involvement. The report shall also
550 describe the specific improvements to promote transparency in the project review board
551 process, including a process to notify council when projects reach a high risk level.

552 P3 PROVIDED FURTHER THAT:

553 Of this appropriation, \$50,000 shall not be expended or encumbered until the
554 executive transmits a report and a motion that acknowledges receipt of the report. The
555 motion shall reference the proviso's ordinance, ordinance section, proviso number and
556 subject matter in both the title and body of the motion.

557 The executive must file the report and motion required by this proviso by July 1,
558 2013, in the form of a paper original and an electronic copy with the clerk of the council,
559 who shall retain the original and provide an electronic copy to all councilmembers, the
560 council chief of staff and the lead staff for the government accountability, oversight and
561 financial performance committee or its successor.

562 The executive shall provide a report providing options for translating the content
563 of the county's websites that provide information on direct services, including, but not
564 limited to, transportation, property taxes, health and public safety. Translation options
565 shall provide for the translation of between three to five most commonly spoken

566 languages in King County. The report shall include a description of the translation
567 option, the cost and estimated time for implementation of each option, and the projected
568 accuracy of each option. The options shall include, but not be limited to:

569 A. The use of technology to translate selected King County websites into
570 different languages. It is intended that this technology would allow for the non-English
571 version of the website to quickly reflect updates in the English language;

572 B. Developing a separate language website modeled after the NYC Language
573 Gateway <http://www.nyc.gov/html/lg/html/home/home.shtml> providing information on
574 essential resources for King County residents;

575 C. Expanded use of Portable Document Format (PDF) documents in multiple
576 languages; and

577 D. Encouraging the use, through links on county website, of free web browsing
578 tools that translate content into multiple languages.

579 P4 PROVIDED FURTHER THAT:

580 Of this appropriation, \$50,000 shall not be expended or encumbered until the
581 executive transmits a report on the financing options for the replacement of the public
582 safety emergency radio system and a motion that acknowledges receipt of the report and
583 the motion is passed by the council. The motion shall reference the proviso's ordinance,
584 ordinance section, proviso number and subject matter in both the title and body of the
585 motion.

586 The executive must file the report and motion required by this proviso by
587 ~~((January 30))~~ July 31, 2014, in the form of a paper original and an electronic copy with
588 the clerk of the council, who shall retain the original and provide an electronic copy to all

589 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
590 management committee, or its successor.

591 The report shall identify, address and evaluate options and alternatives for funding
592 the acquisition of the new public safety emergency radio network, including but not
593 limited to:

594 A. A description of the estimated total costs of the new system and its projected
595 cash flow needs of the project including timing;

596 B. A description of all possible financing mechanisms that could fund a project
597 of this type with a discussion of the pros and cons of each method;

598 C. An evaluation of the possibility of sharing the financing of the new system
599 with the four subregional entities that constitute the King County Regional
600 Communications Board, which owns the current system;

601 D. An evaluation of the possibility of proportionately sharing the financing of the
602 new system with all of the jurisdictions that currently use the system, including
603 evaluating the potential impact of levy suppression for the junior taxing districts; and

604 E. A description of potential options for the governance of the new system.

605 SECTION 12. Ordinance 17476, Section 136, as amended, is hereby amended by
606 adding thereto and inserting therein the following:

607 BIENNIAL CAPITAL FUND PROGRAM BUDGETS – From the several capital
608 improvement projects fund for the 2013/2014 biennium there are hereby appropriated to
609 and authorized to be disbursed the following amounts for the specific projects identified
610 in Attachment B to this ordinance.

611 **Fund Fund Name**

2014

612	3411	ARTS AND HISTORIC PRESERVATION 1993	\$910,000
613	3641	PUBLIC TRANSPORTATION CONSTRUCTION UN	\$1,075,880
614		TOTAL BIENNIAL CAPITAL FUND PROGRAM	\$1,985,880

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

618 Delete Attachment A: Annual Capital Fund Budgets, dated March 4, 2014 1:00 PM and
619 insert Attachment A: Annual Capital Fund Budgets, dated March 24, 2014.

620

621 **EFFECT: Provides additional appropriations for consultant services related to**
622 **negotiation of a new management contract for Harborview, a community services**
623 **contract, and appropriations for future (2015 and 2016) expenditures expected for a**
624 **project (Public Health HIT) already included in the underlying Proposed**
625 **Ordinance. Adds a proviso to one capital project (Customer Relations Management**
626 **system) and an expenditure restriction to another (Cloud Computing). Eliminates a**
627 **proviso from the Department of Adult and Juvenile Detention. Revises the due date**
628 **for a report on services to Limited English Proficiency populations. Reallocates**
629 **\$10,000 of Arts and Historic Preservation Fund transfers from the Parks CIP Fund**
630 **to the Cultural Development Authority. Increases total net appropriations by**
631 **approximately \$3.45 million.**

JH → passed

17781

1

03-24-14

Sponsor: _____

es

Proposed No.: 2014-0051.2

1 **AMENDMENT TO STRIKING AMENDMENT S1 TO PROPOSED ORDINANCE**

2 **2014-0051, VERSION 2**

3 On page 11, on line 242, after "Harborview Medical Center." insert "Any consulting
4 services purchased using the appropriation subject to this expenditure restriction must be
5 jointly selected by the council and the executive."

EFFECT: Requires that the \$200,000 appropriation for consulting services related to negotiations concerning a management contract for Harborview Medical Center may only be used to purchase consultant services jointly approved by the County Council and the County Executive.

JM → passed

17781

T1

03-24-14

es

Sponsor: McDermott

Proposed No.: 2014-0051.2

TITLE AMENDMENT TO PROPOSED ORDINANCE 2014-0051, VERSION 2

On page 1, beginning on line 1, strike everything through page 1, line 10, and insert:

"AN ORDINANCE making a net supplemental appropriation of \$1,141,750 to several general fund agencies and \$13,120,720 to the annual capital fund budget; making a net supplemental appropriation of \$2,775,880 to various non-general fund agencies; and amending the 2014 Annual Budget Ordinance, Ordinance 17695, Sections 18, 39, 41, 45, 47 and 63, as amended, and Attachment B, as amended, and the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 87, 98, 120 and 136, as amended, and Attachment H, as amended."