



Legislation Text

File #: 2018-0150, Version: 2

AN ORDINANCE making a supplemental appropriation of \$33,239,000 to the veterans, seniors and human services levy fund and \$24,281,000 to housing and community development; and amending the 2017-2018 Biennial Budget Ordinance, Ordinance 18616, Section 2, as amended, and Ordinance 18409, Section 105, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From non-general funds there is hereby appropriated a net total of \$33,238,800 to the veterans, seniors and human services levy fund.

SECTION 2. Ordinance 18616, Section 2, as amended, is hereby amended as follows:

VETERANS, SENIORS AND HUMAN SERVICES LEVY FUND - From the veterans, seniors and human services levy fund there is hereby appropriated to:

Veterans, seniors and human services levy	\$33,239,000
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The maximum additional number of FTEs for veterans, seniors and human services levy fund shall be:

21.0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$33,239,000 shall be expended or encumbered consistent with the Veterans, Seniors and Human Services Levy Transition Plan, adopted by Ordinance 18638, or the Veterans, Seniors and Human Services Levy Implementation Plan, once it is adopted by ordinance, unless otherwise directed by a future ordinance.

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the projected and actual encumbrances in 2018 for and the expenditures, between January 1, 2018, through May 15, 2018, of veterans, seniors and human services levy proceeds on all King County employee positions as well as all other costs related to implementing the Veterans, Seniors and Human Services Transition Plan ("the transition plan"). However, reporting on employee positions and other costs for the following categories shall be excluded from the report: (a) services or activities provided directly by the county ("the direct provision of services"); (b) planning or administration as defined in the Transition Plan; and (c) contracts for services provided by third-party providers. The report must include a definition of direct provision of services.

The report shall include, but not be limited to:

A. Projected and actual encumbrances in 2018 for and expenditures, between January 1, 2018 and May 15, 2018, on King County employee positions, including the number and description of each employee position as more fully described in subsection D. of this proviso, for planned and filled employee positions as well as all other costs related to evaluating the veterans, seniors and human services and its programs;

B. A description of and definition for "manage community partnerships and communications about the VSHSL" as that phrase is used in the transition plan. Projected and actual encumbrances in 2018 for and expenditures, between January 1, 2018, and May 15, 2018, on King County employee positions, including the number and description of each employee position as more fully described in subsection D. of this proviso, for planned and filled employee positions as well as all other costs related to managing community partnerships and communications about the veterans, seniors and human services levy;

C. Projected and actual encumbrances in 2018 for and expenditures, between January 1, 2018, and May 15, 2018, on King County employee positions, including the number and description of each employee position as more fully described in subsection D. of this proviso, for planned and employee positions as well as all other costs related to providing or implementing veterans, seniors and human services levy-funded capital and

regional health and human services. However, positions and other costs related to direct provision of services shall be excluded from this report requirement; and

D. Compilation detailing the projected number of employee positions and the number of filled employee positions related to the activities described in subsections A. through C. of this proviso. Details shall include the type of employee position using the definitions in K.C.C. ((chapter)) 3.12.010, such as full-time regular employee, part-time regular employee, term-limited temporary positions, whether the position is planned or filled, the percentage of each employee position dedicated to veterans, seniors and human services levy and the corresponding amount of veterans, seniors and human services levy proceeds encumbered or expended in support of the employee position, the department or division to which employee position is allocated, to what activity or activities as described in subsections A. through C. of this proviso the employee position supports.

The information in subsections A. through D. of this proviso must be provided as a whole as well as separated between projected encumbrances, actual encumbrances, and expenditures associated with each veterans, seniors and human service levy allocation, which are veterans, military servicemembers and their respective families, seniors and their caregivers and vulnerable populations. The executive must file the report required by this proviso by July 15, 2018, 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 policy staff director and the lead staff for the health, housing and human services committee, or its successor.

SECTION 3. Ordinance 18409, Section 105, as amended, is hereby amended as follows:

HOUSING AND COMMUNITY DEVELOPMENT - From the housing and community development fund there is hereby appropriated to:

Housing and community development	\$24,281,000
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