



Legislation Details (With Text)

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File created: 2/18/2014 **In control:** Budget and Fiscal Management Committee
On agenda: **Final action:** 3/24/2014
Enactment date: 4/2/2014 **Enactment #:** 17781

Title: 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.

Sponsors: Joe McDermott

Indexes: Appropriation, Best Run Government: Employees, Budget, Employer of the future

Code sections:

Attachments: 1. Ordinance 17781.pdf, 2. Legislative review form.pdf, 3. A. Annual Capital Fund Budgets-dated January 17, 2014, 4. A. Annual Capital Fund Budgets-dated 03-04-14, 5. A. Annual Capital Fund Budgets - dated 03-24-14, 6. B. Biennial Capital Fund Budgets-dated January 17, 2014, 7. 1 Transmittal Letter Final.docx, 8. 2 Supplemental Narrative Table.docx, 9. 3 Supplemental Ordinance Crosswalk.xlsx, 10. 4 F10 GF Transfer.Fiscal Note.xlsx, 11. 5 Fiscal Note.LandmarkCIP.xls, 12. 6 F3411 LandmarkCIP.Fin Plan.xlsx, 13. 7 F1421 DCHS CFS Contracts Fiscal Note.xlsx, 14. 8 F3771 Cloud Computing.Fiscal Note.xls, 15. 9 F3771 HIT CIP 2014 Supplemental.Fiscal Note.xls, 16. 10 F3771 Jail Management System.Fiscal Note.xls, 17. 11 F3771 RMS Employee Interface.Fiscal Note.xlsx, 18. 12 F3771 CRM Expansion.Fiscal Note.xls, 19. 13 F3771 Secure Cloud Migration.Fiscal Note.xls, 20. 14 F3771 KCIT Services CIP Fin Plan 2014 Q1 Supplemental v2.xlsx, 21. 15 Fiscal Note Transit Convention Place Planning.xls, 22. Staff Report Proposed Ordinance 2014-0051 1st quarter omni dated 3-4-14, 23. Staff Report Proposed Ordinance 2014-0051 1st quarter omnibus dated 2-19-14, 24. Attachment 1 Striking Amendment, 25. Attachment 2 Attachment A Annual Capital Fund Budgets dated 3-4-14, 26. Attachment 3 Title Amendment.docx, 27. Attachment 3 Title Amendment, 28. Attachment 4 REVISED 2014-0051 1st omnibus crosswalk 3-4-14, 29. 2014-0051 Striking Amendment S1A 03-04-14, 30. REVISED Staff Report 2014-0051 1st quarter omni, 31. 17781 Amendment Package 3-24-13.pdf

Date	Ver.	Action By	Action	Result
3/24/2014	2	Metropolitan King County Council	Passed as Amended	Pass
3/17/2014	2	Metropolitan King County Council	Hearing Held	
3/17/2014	2	Metropolitan King County Council	Deferred	
3/4/2014	1	Budget and Fiscal Management Committee	Recommended Do Pass Substitute	Pass
2/19/2014	1	Budget and Fiscal Management Committee	Deferred	
2/18/2014	1	Metropolitan King County Council	Introduced and Referred	

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.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

SECTION 2. 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 appropriated to:

Office of performance, strategy and budget	\$0
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The maximum number of FTEs for office of performance, strategy

and budget shall be:	53.00
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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 May 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 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))~~ 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 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 3. Ordinance 17695, Section 39, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Internal support	\$200,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$200,000 shall be expended or encumbered solely for the purchase of consulting services to prepare the county for negotiations concerning a management contract for Harborview Medical Center. Any consulting services purchased using the appropriation subject to this expenditure restriction must be jointly selected by the council and the executive.

SECTION 4. 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	\$70,000
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SECTION 5. 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	\$871,750
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SECTION 6. Ordinance 17695, Section 47, as amended, is hereby amended by adding thereto and

inserting therein the following:

ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$0

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$1,518,400 and 12.00 FTEs shall be expended or encumbered solely to provide a single bunked housing unit at the Norm Maleng regional justice center to provide housing for Washington state Department of Corrections inmates if the Department of Corrections enters into an agreement with the county pursuant to the Washington State Request for Proposals 10278. In the event the agreement between the state and the county is for an amount less than \$1,518,400, then no amount of the funds hereby restricted may be expended in excess of the contract amount and the number of FTEs shall also be reduced accordingly.

~~((ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, \$1,251,012 and 12.00 FTEs shall be expended or encumbered solely for the provision of secure detention for adults in the event that the county's secure detention average daily population (ADP) exceeds 1,850 inmates for a period of at least sixty consecutive days during 2014.))~~

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a report on release planning for state Department of Corrections inmates held at county facilities and a motion that accepts 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 with the ordinance approving the agreement between the county and state to provide detention services for state inmates under Washington State Request for Proposals 10278, 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 law, justice, health and human services committee, or its successor.

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

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

ANNUAL CAPITAL FUNDS PROGRAM BUDGET - 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
3160	PARKS CIP FUND	\$190,000
3771	KCIT CAPITAL PROJECTS	\$12,930,720
	TOTAL GENERAL CIP	\$13,120,720

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

ER3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project xxxxxxxx, DJA virtual environment, \$204,000 shall be expended or encumbered only after a working group including representatives from the executive's office, the department of performance, strategy and budget, the department of information technology, the department of judicial administration and the superior court files a report 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 transportation, economy and environment committee, or its successor. The report shall include, but is not limited to:

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

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

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

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

P1 PROVIDED THAT:

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

The executive must file the report 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 staff for the transportation, economy and environment committee, or its successor.

The report shall include, but not be limited to:

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

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

P2 PROVIDED FURTHER THAT:

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

The executive must file the letter 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 law, justice, health and human services committee, or its successor.

P3 PROVIDED FURTHER THAT:

Of the appropriation for project 1121493, CRM expansion, no funds shall be expended or encumbered until the executive transmits a financing plan and a motion approving the plan and the motion is passed by the council. The executive must file the plan and motion required by the 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 staff for the law, justice, health and human services committee, or its successor. The plan shall provide for the deployment of the customer relations management system to be paid for by the users of the new system and shall include certification by the highest

ranking officer of each department that their agency will use the system.

SECTION 8. 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 9. Ordinance 17476, Section 87, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Cultural development authority	\$720,000
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ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$95,000 may only be expended or encumbered for a grant to support the preservation of a historic building in downtown Enumclaw. The building selected for the grant award shall be selected in consultation with the staff of the King County historic preservation program and the City of Enumclaw.

P1 PROVIDED THAT:

Of this appropriation, \$75,000 may not be expended or encumbered until 4Culture transmits a report 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.

4Culture must file the motion and report by August 1, 2013, 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 government accountability and oversight committee or its successor.

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

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

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

Children and family services	\$70,000
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$150,000 is to be spent solely on post- incarceration education programs identified in the report submitted as required by in Ordinance 17476, Section 48, Proviso P3, department of adult and juvenile detention.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$((1,782,892)) 1,852,892 shall be expended solely to contract with the following:

Abused Deaf Women's Advocacy Services	\$36,652
API/Chaya	\$90,000
Ballard Senior Center	\$40,000
Bellevue Boys & Girls Club	\$10,000
<u>Center for Human Services</u>	<u>\$10,000</u>

City of Covington	\$15,000
Communities in Schools FW	\$20,000
Consejo - Mental Health & Substance Abuse for Youth	\$30,000
Domestic Abuse Women's Network	\$30,444
DOVE	\$20,000
Eastside Baby Corner	\$5,000
Eastside Legal Assistance	\$((6,000)) <u>16,000</u>
El Centro de la Raza	\$43,000
ELAP/DAWN-South County Attorney Services	\$55,000
<u>Finn Hill Neighborhood Alliance</u>	<u>\$5,000</u>
FUSION	\$40,000
Greater Maple Valley Community Center	\$5,000
Greater Seattle Business Association	\$5,000
Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
Highline YMCA	\$20,000
Hopelink	\$30,000
Issaquah Senior Center	\$2,500
King County Coalition Against Domestic Violence	\$4,890
King County Sexual Assault Resource Center	\$((89,314)) <u>104,314</u>
Kirkland Boys & Girls Club	\$10,000
LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
Matt Griffin YMCA	\$125,000
Mount Si Senior Center	\$2,000
New Beginnings	\$2,822

North Helpline - Lake City Foodbank	\$10,000
<u>Northshore Performing Arts</u>	<u>\$10,000</u>
Northwest Network	\$30,226
NW Immigrant Rights	\$30,000
Refugee Women's Alliance	\$10,615
Safe Schools Coalition	\$5,000
Salvation Army	\$2,822
Seattle Com Law Center	\$20,000
Seattle Indian Health Board	\$10,615
Shoreline Veterans Association	\$10,000
<u>Sno-King Watershed</u>	<u>\$5,000</u>
Snoqualmie Valley Senior Center	\$((3,000)) <u>13,000</u>
Snoqualmie Valley Transportation	\$17,500
Solid Ground-Broadview Shelter	\$29,446
Solid Ground-Community Voicemail	\$50,000
Solid Ground-Family Assistance	\$99,982
Solid Ground-Homeless Prevention/Housing Counseling	\$193,178
Southwest Youth & Family Services	\$2,000
Team Child	\$270,000
Tenant's Union	\$81,600
<u>Thorton Creek Alliance</u>	<u>\$5,000</u>
Unemployment Law Project	\$28,000
Vashon Youth & Family Services	\$10,000
Woodinville Storehouse Food Bank	\$5,000

Youth Eastside Services	\$15,000
YWCA	\$42,592

ER 3 EXPENDITURE RESTRICTION:

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

ER4 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits an implementation report on the Safe Harbors Homeless Management Information System ("HMIS") 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 implementation report and motion required by this proviso by March 3, 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 law, justice, health and human services committee or its successor.

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

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

- A. Alternative options for the management of Safe Harbors, including but not limited to, moving the administration and management of the program to King County, and the impacts of those management changes;
- B. How each recommendation from the report and alternative management option will be achieved;
- C. A timeline for implementation of each recommendation and alternative management option; and
- D. A cost summary for each item recommended for implementation of recommendations and alternative management options.

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

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

KCIT strategy and performance	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive establishes a clear and organized online directory of information technology project data and certifies by letter that the office of strategy, performance, and budget and King County information technology department have established such an online directory. The directory shall allow users to visit one online location to access project data or be directed to the appropriate location. The directory shall include, at a minimum, project business cases, project status reports, project review board documents and benefit realization reports, for council-approved projects and those seeking approval through the executive-proposed budget. The directory shall also allow users to access data on projects closed within the past two years. This directory shall be developed in consultation with council staff.

By May 31, 2013, the executive must establish a directory to locate project data and submit the letter 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 staff for the government accountability, oversight and financial performance committee or its successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the director of the office of performance, strategy and budget.

P2 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report 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 March 15, 2013, 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 government accountability, oversight and financial performance committee or its successor.

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report 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 July 1, 2013, 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 government accountability, oversight and financial performance committee or its successor.

The executive shall provide a report providing options for translating the content of the county's websites that provide information on direct services, including, but not limited to, transportation, property taxes, health and public safety. Translation options shall provide for the translation of between three to five most commonly spoken languages in King County. The report shall include a description of the translation option, the cost and estimated time for implementation of each option, and the projected accuracy of each option. The options shall include, but not be limited to:

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

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

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

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

P4 PROVIDED FURTHER THAT:

Of this appropriation, \$50,000 shall not be expended or encumbered until the executive transmits a report on the financing options for the replacement of the public safety emergency radio system 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 ~~((January 30))~~ July 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 report shall identify, address and evaluate options and alternatives for funding the acquisition of the new public safety emergency radio network, including but not limited to:

- A. A description of the estimated total costs of the new system and its projected cash flow needs of the project including timing;
- B. A description of all possible financing mechanisms that could fund a project of this type with a discussion of the pros and cons of each method;
- C. An evaluation of the possibility of sharing the financing of the new system with the four subregional entities that constitute the King County Regional Communications Board, which owns the current system;
- D. An evaluation of the possibility of proportionately sharing the financing of the new system with all of the jurisdictions that currently use the system, including evaluating the potential impact of levy suppression for the junior taxing districts; and
- E. A description of potential options for the governance of the new system.

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

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

Fund Fund Name

2014

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

SECTION 13. Attachment B to this ordinance hereby amends Attachment H to

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