

Legislation Text

File #: 2013-0457, Version: 2

Clerk 12/04/2013

AN ORDINANCE making a net supplemental appropriation of \$27,628,840 to various general fund agencies and \$502,602,067 to various non-general fund agencies; amending the 2013 Annual Budget Ordinance, Ordinance 17476, Sections 17, 19, 26, 27, 35, 40, 42, 46, 48, 49, 57, 63 and 139, as amended, the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, Sections 66, 87, 89, 98, 106, 107, 112, 122, 125, 132, 133, 134, 135 and 136, as amended, and Attachments A, B, C, D, E, G and H, as amended, and adding a new section to the 2013/2014 Biennial Budget Ordinance, Ordinance 17476, as amended, and declaring an emergency.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From the general fund there is hereby appropriated a net total of \$27,628,840 from various general fund agencies.

From various non-general funds there is hereby appropriated a net total of \$502,602,067 from various non-general fund agencies, amending the 2013/2014 annual and biennial budget ordinance, Ordinance 17476.

SECTION 2. Ordinance 17476, Section 17, as amended, is hereby amended by adding thereto and inserting therein the following:

COUNTY EXECUTIVE - From the general fund there is hereby appropriated to:

County executive	\$2,000
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SECTION 3. Ordinance 17476, Section 19, 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

ER1 EXPENDITURE RESTRICTION:

\$25,000 shall not be expended or encumbered until the executive includes updated financial plans for the recorder's operation and maintenance fund in each of the first three regular management and budget quarterly reports in 2013.

~~((ER2 EXPENDITURE RESTRICTION:~~

~~Of this appropriation, no funds may be expended or encumbered to support design, development or testing of the accountable business transformation system implementation project phase two (performance management project) . It is the council's intent that, should the executive propose to remove or revise this expenditure restriction, the proposal will be informed by the recommendations of the performance management action team in response to Ordinance 17410.))~~

ER3 EXPENDITURE RESTRICTION:

Of this appropriation, \$100,000 and 1.00 TLT shall be expended or encumbered solely on activities related to the development of an integrated regional human services delivery model and activities related to the potential integration of public health - Seattle and King County and the department of community and human services.

ER4 EXPENDITURE RESTRICTION:

Of this appropriation, \$125,000 shall be expended or encumbered solely for public outreach associated with an update to the King County strategic plan.

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended until: 1) the executive transmits a

report and a motion that acknowledges receipt of the report; and 2) 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 report must be prepared jointly by employee benefits, the office of performance, strategy and budget and the office of labor relations and shall provide an analysis and recommendations on updates to the county's personnel code and the benefit package provided to employees.

The executive must file the report and motion by ((September 30)) October 4, 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 staffs to the committee of the whole and the budget and fiscal management committee or their successors.

The report shall, at a minimum, include an analysis of the following:

- A. The level of sufficiency, based upon a needs assessment conducted by the executive, of the mental health benefits provided to employees;
- B. The benefit to employees and the county from implementing additional leave options for long-term illness or disability, such as improved retention of valued employees affected by major illness;
- C. The appropriateness of a leave bank for long-term illness or disability to provide a benefit to employees and to reduce administrative costs for the county;
- D. The competitiveness of the county's leave policy for attracting and retaining top employees;
- E. The efficacy for recruitment of the types of jobs eligible for relocation reimbursements;
- F. The efficacy for recruitment of the maximum amount that can be paid for relocation reimbursements;
- G. Programs that provide merit or incentive pay above the top salary step, and their effectiveness as an incentive tool. Examine whether there is a better tool that could be used;
- H. The appropriate number of ranges and steps for classifications currently in the county squared salary table;

- I. Conversion to a single type of paid time off;
- J. Standardization of workweeks;
- K. Standardization or reduction of adds to pay; and
- L. Improvements for the administration of the United States Family and Medical Leave Act of 1993 and the King County family and medical leave policies in K.C.C. chapter 3.12.

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 would adopt 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 August 1, 2013, concurrent with the report and recommendations transmitted in response to Ordinance 17410, 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 executive shall transmit a report in the form of a work plan for the update of the King County Strategic Plan to establish long term operational planning and prioritization policy. It is the intention of the council to use the updated Strategic Plan, developed through the work plan of this proviso, to inform the 2015-2016 Biennial Budget Ordinance.

The work plan shall provide for collaboration of the executive and council throughout the update process, engagement of separately elected King County government officials, and include a community engagement process to inform the update of the Strategic Plan. The work plan will include a description of the approach to reviewing policies in the Strategic Plan with an emphasis on the council's role in prioritization, a description of the community engagement process, proposed timelines and milestones, and resource needs.

P3 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 February 25, 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 detailing a proposed benefit realization strategy for information technology ("IT") projects. The report shall, at a minimum, describe how benefits for IT projects will be identified, tracked and monitored and how benefit data will be reported to council. The report shall also describe the roles and responsibilities of the office of performance, strategy and budget and King County information technology for benefit realization.

P4 PROVIDED FURTHER 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.

P5 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended 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 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 to the budget and fiscal management committee or its successor.

The report shall identify long-range strategies for achieving efficiencies in the criminal justice system. The strategies shall include, but not be limited to, strategies that can be implemented during the next five years. The report shall identify for each strategy the potential cost savings, how the strategy aligns with best practices, resources needed for implementation, any barriers to implementation, and risks and benefits. The report should also include the methodology that the executive will use to evaluate how the actions of one agency can potentially save money or create efficiencies in other agencies, and how the executive can appropriately allocate the costs and savings of cross-system changes to all criminal justice agencies. The office of performance, strategy and budget shall prepare its report in consultation with council staff and representatives of the prosecuting attorney's office, the department of adult and juvenile detention, district court, superior court, the department of judicial administration, the office of public defense and the sheriff's office.

P6 PROVIDED FURTHER THAT:

Of this appropriation, \$125,000 shall not be expended or encumbered until the executive transmits an assessment report and implementation plans and a motion that acknowledges receipt of the assessment report and implementation plans 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 assessment report and implementation plans and motion required by this proviso by June 26, 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 law, justice, health and human services committee or its successor.

A. The assessment report and implementation plans shall be on the integration of the department of community and human services and public health - Seattle and King County. The assessment report shall include but not be limited to:

1. A summary potential reorganization options for the department of community and human services and public health - Seattle and King County, including an options for integrating the two departments into one department
2. A summary of potential impacts of each potential reorganization option;
3. A summary of potential impacts to clients, providers, and the community for each reorganizational option;
4. A summary of potential impacts to federal and state contracts and revenue streams, including reporting requirements for each reorganizational option;

B. To meet the requirements of this proviso, the Executive must transmit an implementation plan for each option. The implementation plans shall include, but not be limited to:

1. Identification of duplicative programs and administrative structures and how integration will resolve duplication of programs and administrative structures;

2. Identification of potential cost reductions to be achieved by integration of the two departments, reflecting a significant reduction in overhead expenditures and specifying what overhead expenditures would be reduced;
3. Identification of potential new or increased expenditures associated with integration of the two departments;
4. A draft organizational structure specifying reporting relationships and management duties of the merged departments;
5. Identification of potential issues involved with integration of the two departments and how the issues will be successfully managed or resolved, enabling integration to move forward;
6. A list of King County Code changes necessary to effectuate the integration of the two departments;
7. A schedule for integration of the two departments that specifies milestones, a timeline and phases of integration; and
8. Coordination with other county initiatives such as the health and human potential goal area of the county's strategic plan.

P7 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report and a draft budget book section. The report shall describe the implementation of a new budget book section that would compile and detail King County's local government service provision, including an implementation plan for including this new section in the executive's proposed 2014 budget and 2014 midbiennium update. The draft budget book section shall be in the form that would be transmitted by the executive with proposed budgets.

The executive must file the report draft budget book section required by this proviso by June 30, 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 budget

and fiscal management committee or its successor.

SECTION 4. Ordinance 17476, Section 26, as amended, is hereby amended by adding thereto and inserting therein the following:

OFFICE OF LABOR RELATIONS - From the general fund there is hereby appropriated to:

Office of labor relations	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be encumbered or expended until: 1) the executive transmits a report and a motion that acknowledges receipt of the report and proposed implementing legislation; and 2) 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 report must be prepared jointly by employee benefits, the office of performance, strategy and budget and the office of labor relations and shall provide an analysis and recommendations on updates to the county's personnel code and the benefit package provided to employees.

The executive must file the report and motion by ((~~September 30~~)) October 4, 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 staffs to the committee of the whole and the budget and fiscal management committee or their successors.

The report shall, at a minimum, include an analysis of the following:

A. The level of sufficiency, based upon a needs assessment conducted by the executive, of the mental health benefits provided to employees;

B. The benefit to employees and the county from implementing additional leave options for long-term illness or disability, such as improved retention of valued employees affected by major illness;

C. The appropriateness of a leave bank for long-term illness or disability to provide a benefit to employees and to reduce administrative costs for the county;

- D. The competitiveness of the county's leave policy for attracting and retaining top employees;
- E. The efficacy for recruitment of the types of jobs eligible for relocation reimbursements;
- F. The efficacy for recruitment of the maximum amount that can be paid for relocation reimbursements;
- G. Programs that provide merit or incentive pay above the top salary step, and their effectiveness as an incentive tool. Examine whether there is a better tool that could be used;
- H. The appropriate number of ranges and steps for classifications currently in the county squared salary table;
- I. Conversion to a single type of paid time off;
- J. Standardization of workweeks;
- K. Standardization or reduction of adds to pay; and
- L. Improvements for the administration of the United States Family and Medical Leave Act of 1993 and the King County family and medical leave policies in K.C.C. chapter 3.12.

SECTION 5. Ordinance 17476, Section 27, as amended, is hereby amended by adding thereto and inserting therein the following:

CABLE COMMUNICATIONS - From the general fund there is hereby appropriated to:

Cable communications	\$89,150
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SECTION 6. Ordinance 17476, Section 35, as amended, is hereby amended by adding thereto and inserting therein the following:

JUDICIAL ADMINISTRATION - From the general fund there is hereby appropriated to:

Judicial administration	\$36,837
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SECTION 7. Ordinance 17476, Section 40, 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	\$23,200,000
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SECTION 8. Ordinance 17476, Section 42, 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	\$407,289
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SECTION 9. Ordinance 17476, Section 46, 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	\$518,000
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SECTION 10. Ordinance 17476, Section 48, 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	\$150,000
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ER1 Expenditure Restriction:

Of this appropriation, \$1,000,000 shall not be encumbered or expended until the executive transmits a letter to the council certifying that the department of adult and juvenile detention participated in developing a report identifying long-range strategies for achieving efficiencies in the criminal justice system, as directed in section 19, Proviso P5, of this ordinance, which is relating to the office of performance, strategy and budget.

The executive must file 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 to the budget and fiscal management committee or its successor.

P1 PROVIDED THAT:

It is the intent of the council that the executive shall negotiate with the state department of corrections to evaluate the feasibility of whether department of correction inmates can be successfully transferred from state

prisons to county facilities, as an alternative to the state reception center, for those serving a short prison term, or those within a period of time before release. The negotiations should: 1) identify the appropriate state inmate population or populations that could be transferred to county facilities; 2) establish appropriate contract rates that defray county costs, and recognize the county's economies of scale of using existing staff and capacity for state transferees; and 3) address any policy changes, either at the state or the county level, that would be needed to protect public safety in the community if such a transfer should take place.

The executive shall notify the council by letter of any notice of termination or other requested change initiated by the state of Washington to the current interlocal agreement between the Washington state Department of Corrections and the department of adult and juvenile detention authorized in Ordinance 17003 for the provision of secure detention services.

The executive must file a letter of notification as required by this proviso within ten days of the receipt of a request for change to the interlocal agreement from the state 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 to lead staffs for the law, justice, health and human services committee and the budget and fiscal management committee or their successors. Upon receipt, 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, \$1,000,000 may 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 final report of its consultant and motion required by this proviso by ((July 1, 2013)) October 17, 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 law, justice, health and human services committee or its successor.

This proviso requires that the executive engage the services of a nationally recognized jail operations consultant to develop a report that evaluates consultant reports, proviso responses, audits, and department planning efforts related to the operations of the county's adult detention facilities conducted in the last ten years. The report will list and evaluate the recommendations in past documents to determine which have been completed, which are not viable, which would be beneficial operationally or financially to implement, and which require further study. For those recommendations that it would be beneficial to implement, the report will outline an implementation strategy, including a timeline that takes into account ongoing planning efforts.

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$250,000 may 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 motion and report by June 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 law, justice, health and human services committee or its successor.

The report shall include, but not be limited to the following:

A. Identification of options for investing a minimum of \$75,000 into evidence-based educational and vocational training services that reduce recidivism and provide effective reentry for incarcerated individuals and individuals leaving incarceration and returning to the community; and((;))

B. Identification of options for investing a minimum of \$75,000 into evidence-based services that reduce recidivism and provide effective reentry for incarcerated individuals and individuals leaving incarceration and returning to the community. Service options should include, but not limited to: life skills

training; housing placement; job skills, placement, training, and support; mental health and substance abuse counseling and treatment; medication and physical health services; family and parenting support; domestic violence and batterer's treatment; comprehensive case management; and((;)) financial management skills and training.

SECTION 11. Ordinance 17476, Section 49, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public defense	\$3,225,564
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SECTION 12. Ordinance 17476, Section 57, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Public health	\$0
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$87,500 shall be encumbered or expended solely for the county ((A))auditor's review of the public health environmental health division's: (((4))) 1) hourly rate and permit fees((,-(2))); 2) how they compare to other jurisdictions((;)); and (((3))) 3) possible efficiency measures that can be implemented leading to the reduction in permit fees.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be encumbered or expended 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 ((September 1)) October 14, 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 to the law, justice, health and human services committee or its successor.

The executive shall convene an interagency workgroup of representatives from the department of community and human services, public health - Seattle and King County, the sheriff's office, the transit division, the prosecutor's office, the council, superior court, youth-serving organizations, faith-based organizations, organizations serving refugees and human trafficking victims and other organizations as appropriate, to produce a report that includes the following:

A. Data on individuals who are victims of human trafficking, including children who are involved in commercial sex trade, adults who are coerced or deceived into commercial sex acts and anyone forced into labor or services against their will including:

1. Demographic data on how the trafficked individuals entered the county and entered into the human trafficking activities, and how the activity was identified; and

2. Demographic data on the perpetrators of human trafficking;

B. Identification of best practices and necessary services for human trafficking prevention and intervention, and to assist individuals to exit human trafficking;

C. Identification of best practices and necessary services to aid formerly trafficked individuals into successful community reentry, including, but not limited to, family reunification, education, housing and employment services;

D. Identification of the opportunities for federal or other grant funding to support these services listed in subsection C. of this proviso;

E. Identification of strategic investments that the county could make into prevention, intervention and exit services for victims of human trafficking; and

F. Recommendation on the establishment of a countywide task force with the primary goal of coordinating the prevention, intervention and exit services for victims of human trafficking.

This report, along with information provided to public health - Seattle and King County by the sheriff's office as required by section 20, Proviso P1, of this ordinance shall be integrated into the report that is called for by this proviso.

SECTION 13. Ordinance 17476, Section 63, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	2013
3310	LONG TERM LEASES	\$5,448
3350	YOUTH SRVS FACILTS CONST	\$192,964,732
3473	RADIO SERVICES CIP FUND	\$3,161,695
3581	PARKS CAPITAL FUND	\$75,000
3771	KCIT CAPITAL PROJECTS	\$2,908,838
3951	BLDG REPAIR/REPL SUBFUND	\$193,407,386
	TOTAL GENERAL CIP	\$392,523,099

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project, 1117106, DES FMD Child/Fam Justice Ctr, \$73,000 shall be expended 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 1039589, Harborview Hall/East Clinic Demolition, \$1,684,604 shall be expended or encumbered for the costs associated with the development of a guaranteed maximum price for the Harborview Hall adaptive reuse alternative to demolition. As part of this work, the executive will

develop an energy plan for the Harborview campus and will continue to evaluate with the city of Seattle a proposed District Energy Plan for First Hill. The executive shall ensure that the adaptive re-use project will include a flexible infrastructure design to support any foreseeable option for a sustainable, cost-effective thermal energy plan, including the potential for a future district energy plant.

ER3 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 1039589, Harborview Hall/East Clinic Demolition, \$87,500 shall be expended or encumbered for the costs associated with a review by the county Auditor for the Harborview campus to reduce energy costs and greenhouse gas emissions and a review of past energy conversion projects for the Harborview campus shall be included in the analysis for a proposed district energy plan for First Hill.

ER4 EXPENDITURE RESTRICTION:

Of the appropriation for Project 1121155, Eastside Rail Corridor (ERC), \$202,030 shall be expended or encumbered only after ~~((4))~~: 1 either: (a) the ~~((C))~~council has authorized by ordinance any proposed settlement of that certain matter captioned as City of Bellevue v. Port of Seattle et al., King County Superior Court No. 12-2-17740-6 SEA; or (b) the proposed settlement has not been approved by ordinance but the trial court has entered a final judgment and decree of appropriation after trial of that same matter; and ~~((2))~~ 2 the office of finance and business operations transfers such amount from the ~~((M))~~miscellaneous ~~((F))~~trust ~~((F))~~fund 000006980 to the ~~((P))~~parks ~~((C))~~capital ~~((F))~~fund 000003581.

ER5 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project 1117106, DES FMD Children and Family Justice Center, \$192,964,732 shall be expended or encumbered only after the council approves a development contract for the project by ordinance.

ER6 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project xxxxxxxx, south Kirkland park and ride pedestrian bridge, \$75,000 shall be expended or encumbered only after the council approves an interlocal agreement for disbursement of

funds.

ER7 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 February 28, 2014, with the clerk of the council that includes, 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.

ER8 EXPENDITURE RESTRICTION:

Of the appropriation for project xxxxxxxx, elections uniformed and overseas ballots, \$1,818,700 shall not be expended or encumbered until the requirements of KCC 4.04.030.A2.g(12) are completed, including a business case, a cost benefit analysis, and a benefit achievement plan.

P1 PROVIDED THAT:

Of the appropriation for CIP project 1046136, \$100,000 shall not be expended or encumbered until the executive transmits an updated project management procedures manual and a motion that acknowledges receipt of the manual 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 manual and motion required by this proviso by ((April 1, 2014)) December

5, 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, the county auditor and the lead staff for the budget and fiscal management committee or its successor.

A. The procedures manual shall include, but not be limited to, the following information:

1. Standardized work procedures for managing all capital projects that respond to the deficiencies and recommendations contained in the auditor's memorandum ("Special Study of FMD's Management of Project Delivery") to councilmembers dated November 17, 2011;

2. A timeline for the training and use of the updated manual by project managers;

3. Documentation of compliance with the executive's capital projects management work group countywide guidelines; and

4. Documentation of Project Management Institute best practices and standards.

B. The executive's transmittal shall include a report that compares the facility management division's capital projects management charges for services with at least three peer public sector institutions and one major private sector institution of similar size and complexity. Further, the comparison shall include the percentage of project management charges to overall project costs for a range of project sizes. The comparisons must analyze whether county management charges are competitive with those of other institutions.

Further, the executive's transmittal shall explain how the procedures manual and the facilities management division unified project management software system address the business case justification presented to the project review board for the new system in July 22, 2009, in the "Summary of Business Case Revisions."

P2 PROVIDED FURTHER THAT:

Of the amount appropriated for CIP xxxxx, King County civic television upgrade, no funds shall be encumbered or expended for any purpose other than an upgrade to King County civic television equipment and facilities. These funds shall only be spent on implementation of a project described and recommended in a

report by the department of information technology (KCIT) and the King County civic television station manager and approved by the council by 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 report and motion by June 30, 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 budget and fiscal management committee or its successor.

SECTION 14. Attachment B to this ordinance hereby amends Attachment B to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment B to this ordinance.

SECTION 15. Ordinance 17476, Section 66, as amended, is hereby amended by adding thereto and inserting therein the following:

ROADS CONSTRUCTION TRANSFER - From the road fund for the 2013/2014 biennium there is hereby appropriated to:

Roads construction transfer	\$80,000
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SECTION 16. 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	\$1,847,314
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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.

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 17. Ordinance 17476, Section 89, as amended, is hereby amended by adding thereto and inserting therein the following:

SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From the surface water management local drainage services fund for the 2013/2014 biennium there is hereby appropriated to:

Surface water management local drainage services	\$465,000
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The maximum number of additional FTEs for surface water management local drainage services shall be:
2.50

SECTION 18. 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 community services - operating \$407,289

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, ((s))Section 48, Proviso P3, ((of this ordinance,)) department of adult and juvenile detention.

ER2 EXPENDITURE RESTRICTION:

Of this appropriation, \$((1,310,889))1,782,892 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
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
El Centro de la Raza	\$43,000
ELAP/DAWN-South County Attorney Services	\$55,000
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
Kirkland Boys & Girls Club	\$10,000
LifeWire (formerly Eastside Domestic Violence Program)	\$38,407
Matt Griffin YMCA	\$((110,000)) <u>125,000</u>
Mount Si Senior Center	\$2,000
New Beginnings	\$2,822
<u>North Helpline - Lake City Foodbank</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
Snoqualmie Valley Senior Center	\$3,000
Snoqualmie Valley Transportation	\$17,500
Solid Ground-Broadview Shelter	\$((14,723)) <u>29,446</u>
Solid Ground-Community Voicemail	\$((25,000)) <u>50,000</u>
Solid Ground-Family Assistance	\$((49,991)) <u>99,982</u>

Solid Ground-Homeless Prevention/Housing Counseling	\$((96,589)) <u>193,178</u>
Southwest Youth & Family Services	\$2,000
Team Child	\$((70,100)) <u>270,000</u>
Tenant's Union	\$((40,800))81,600
Unemployment Law Project	\$28,000
Vashon Youth & Family Services	\$10,000
<u>Woodinville Storehouse Food Bank</u>	<u>\$5,000</u>
<u>Youth Eastside Services</u>	<u>\$15,000</u>
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 ((~~Proposed Motion 2013-0437~~)) Motion 13999.

P1 PROVIDED THAT:

Of this appropriation, \$250,000 shall not be expended or encumbered until the executive transmits and 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 improvement 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 19. Ordinance 17476, Section 106, as amended, is hereby amended by adding thereto and inserting therein the following:

FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the federal housing and community development fund for the 2013/2014 biennium there is hereby appropriated to:

Federal housing and community development	\$11,403,080
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SECTION 20. Ordinance 17476, Section 107, as amended, is hereby amended by adding thereto and inserting therein the following:

HOUSING OPPORTUNITY FUND - From the housing opportunity fund for the 2013/2014 biennium there is hereby appropriated to:

Housing opportunity fund	\$44,943,354
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SECTION 21. Ordinance 17476, Section 112, as amended, is hereby amended by adding thereto and inserting therein the following:

RADIO COMMUNICATION SERVICES (800 MHZ) - From the radio communications operations fund for the 2013/2014 biennium there is hereby appropriated to:

Radio communication services (800 mhz)	\$3,161,695
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SECTION 22. Ordinance 17476, Section 122, as amended, is hereby amended by adding thereto and inserting therein the following:

EMPLOYEE BENEFITS - From the employee benefits fund for the 2013/2014 biennium there is hereby appropriated to:

Employee benefits	\$0
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P1 PROVIDED THAT:

Of this appropriation, \$10,000,000 shall not be encumbered or expended until: 1) the executive transmits a report and a motion that acknowledges receipt of the report; and 2) 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 report must be prepared jointly by employee benefits, the office of performance, strategy and budget and the office of labor relations and shall provide an analysis and recommendations on updates to the county's personnel code and the benefit package provided to employees.

The executive must file the report and motion by ((September 30)) October 4, 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 staffs to the committee of the

whole and the budget and fiscal management committee or their successors.

The report shall, at a minimum, include an analysis of the following:

- A. The level of sufficiency, based upon a needs assessment conducted by the executive, of the mental health benefits provided to employees;
- B. The benefit to employees and the county from implementing additional leave options for long-term illness or disability, such as improved retention of valued employees affected by major illness;
- C. The appropriateness of a leave bank for long-term illness or disability to provide a benefit to employees and to reduce administrative costs for the county;
- D. The competitiveness of the county's leave policy for attracting and retaining top employees;
- E. The efficacy for recruitment of the types of jobs eligible for relocation reimbursements;
- F. The efficacy for recruitment of the maximum amount that can be paid for relocation reimbursements;
- G. Programs that provide merit or incentive pay above the top salary step, and their effectiveness as an incentive tool. Examine whether there is a better tool that could be used;
- H. The appropriate number of ranges and steps for classifications currently in the county squared salary table;
- I. Conversion to a single type of paid time off;
- J. Standardization of workweeks;
- K. Standardization or reduction of adds to pay; and
- L. Improvements for the administration of the United States Family and Medical Leave Act of 1993 and the King County family and medical leave policies in K.C.C. chapter 3.12.

SECTION 23. Ordinance 17476, Section 125, as amended, is hereby amended by adding thereto and inserting therein the following:

KCIT SERVICES - From the KCIT services fund for the 2013/2014 biennium there is hereby appropriated to:

KCIT services	\$0
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The maximum number of additional FTEs for KCIT services shall be:	1.00
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SECTION 24. Ordinance 17476, Section 132, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	2013/2014
3611	WASTEWATER TREATMENT CAPITAL	\$169,840

SECTION 25. Attachment C to this ordinance hereby amends Attachment C to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment C to this ordinance.

SECTION 26. Ordinance 17476, Section 133, as amended, is hereby amended by adding thereto and inserting therein the following:

SWM AND OPEN SPACE CAPITAL PROGRAM BUDGET - From the capital improvement project funds for the 2013/2014 biennium there are hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment D to this ordinance.

Fund	Fund Name	2013/2014
3292	SWM CIP NON-BOND SUBFUND	\$4,423,072
3522	OPEN SPACE NON-BOND SUBFUND	\$1,449,631
TOTAL GENERAL CIP		\$5,872,703

SECTION 27. Attachment D to this ordinance hereby amends Attachment D to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment D to this ordinance.

SECTION 28. Ordinance 17476, Section 134, as amended, is hereby amended by adding thereto and inserting therein the following:

SOLID WASTE CAPITAL PROGRAM BUDGET - From the solid waste capital funds for the 2013/2014 biennium there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment E to this ordinance.

Fund	Fund Name	2013/2014
3901	SOLID WASTE CONSTRUCTION	\$41,950
3910	LANDFILL RESERVE FUND	\$4,373
	TOTAL	\$46,323

SECTION 29. Attachment E to this ordinance hereby amends Attachment F to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment E to this ordinance.

SECTION 30. Ordinance 17476, Section 135, as amended, is hereby amended by adding thereto and inserting therein the following:

ROAD SERVICES CAPITAL IMPROVEMENT PROGRAM - From the road services capital improvement project fund for the 2013/2014 biennium there is hereby appropriated and authorized to be disbursed the following amounts for the specific projects identified in Attachment F to this ordinance.

Fund	Fund Name	2013/2014
3860	COUNTY ROAD CONSTRUCTION	\$19,967
	TOTAL ROADS CIP	\$19,967

SECTION 31. Attachment F to this ordinance hereby amends Attachment G to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment F to this ordinance.

SECTION 32. Ordinance 17476, Section 136, as amended, is hereby amended by adding thereto and inserting therein the following:

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

Fund	Fund Name	2013/2014
3151	CONSERVATION FUTURES SUB-FUND	\$2,760,182
3380	AIRPORT CONSTRUCTION	\$7,030,873
3641	PUBLIC TRANSPORTATION CONSTRUCTION UNREST	\$780,097
3673	CRITICAL AREAS MITIGATION	\$2,525
3850	RENTON MAINTENANCE FACILITIES	\$80,000
TOTAL BIENNIAL CIP		\$10,653,677

ER1 EXPENDITURE RESTRICTION:

Of the appropriation for CIP project xxxxxxxx, south Kirkland park and ride pedestrian bridge, \$75,000 shall be expended or encumbered only after the council approves an interlocal agreement for disbursement of funds.

SECTION 33. Attachment G to this ordinance hereby amends Attachment H to Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed in Attachment G to this ordinance.

NEW SECTION. SECTION 34. There is hereby added to Ordinance 17476, a new section to read as follows:

OMB/2006 FUND - From the risk abatement/2006 fund for the 2013/2014 biennium there is hereby appropriated to:

OMB/2006 fund	\$31,000,000
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SECTION 35. Ordinance 17476, Section 139, as amended, is hereby amended to read as follows:

Adoption of 2013 Budget Detail Spending Plan. The 2013 Budget Detail Spending Plan as set forth in ((Attachment F to Ordinance 17619)) Attachment A to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental

appropriations.

SECTION 36. This ordinance must be effective prior to January 1, 2014, since it amends the 2013 Annual Budget. In order to ensure that it is effective prior to that date, it is necessary to enact it as an emergency ordinance. The county council finds as a fact and declares that an emergency exists and that this ordinance is necessary for the immediate preservation of public peace, health or safety or for the support of county government and its existing public institutions.