



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

March 25, 2014

Ordinance 17781

Proposed No. 2014-0051.3

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$1,141,750 to several general fund
3 agencies and \$13,120,720 to the annual capital fund
4 budget; making a net supplemental appropriation of
5 \$2,775,880 to various non-general fund agencies; and
6 amending the 2014 Annual Budget Ordinance, Ordinance
7 17695, Sections 18, 39, 41, 45, 47 and 63, as amended, and
8 Attachment B, as amended, and the 2013/2014 Biennial
9 Budget Ordinance, Ordinance 17476, Sections 87, 98, 120
10 and 136, as amended, and Attachment H, as amended.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the general fund there is hereby appropriated a net total of
13 \$1,141,750 to several general fund agencies, amending the 2014 Annual Budget
14 Ordinance, Ordinance 17695.

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

17 From various non-general fund agencies there is hereby appropriated a net total of
18 \$2,775,880 to various non-general fund agencies, amending the 2013/2014 Biennial
19 Budget Ordinance, Ordinance 17476.

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

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

47 P2 PROVIDED FURTHER THAT:

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

54 The executive must file the report and motion required by this proviso by May 1,
55 2014, in the form of a paper original and an electronic copy with the clerk of the council,
56 who shall retain the original and provide an electronic copy to all councilmembers, the
57 council chief of staff and the lead staff for the budget and fiscal management committee,
58 or its successor.

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

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

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

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

69 2. A review and presentation of data for at least 2004 through 2013 showing
70 charges for services by category of service and the rate of growth for the ten-year period
71 and year-over-year throughout the period for each category of service. The review
72 should identify contributing factors for any year-over-year change greater than two
73 percent or a total change of greater than twenty percent for the ten-year period; and

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

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

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

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

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

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

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

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

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

94 P3 PROVIDED FURTHER THAT:

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

100 The executive must file the report and motion required by this proviso by (~~May~~
101 ~~29~~) June 30, 2014, in the form of a paper original and an electronic copy with the clerk
102 of the council, who shall retain the original and provide an electronic copy to all
103 councilmembers, the council chief of staff and the lead staff for the committee of the
104 whole.

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

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

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

125 B. For election-related services, an analysis of options or factors that could
126 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
127 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
128 1965, as amended, at a cost lower than the current costs for such materials for minority
129 languages required by the act. The analysis shall, at a minimum, include the following:

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

134 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

158 G. A training and development plan for countywide implementation of

159 continuous improvement, with milestones for 2014 and 2015;

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

161 I. A description of how the achievement of continuous improvement targets and

162 goals will be included in the performance evaluations of all department directors and

163 division managers to provide for departmental, division and agency improvement,

164 learning and accountability.

165 P5 PROVIDED FURTHER THAT:

166 Of this appropriation, \$300,000 shall not be expended or encumbered until the

167 executive transmits a report on the county's interpreter services and a motion that

168 acknowledges receipt of the report and the motion is passed by the council. The motion

169 shall reference the proviso's ordinance, ordinance section, proviso number and subject

170 matter in both the title and body of the motion.

171 The executive must file the interpreter services report and motion required by this

172 proviso by June 30, 2014, in the form of a paper original and an electronic copy with the

173 clerk of the council, who shall retain the original and provide an electronic copy to all

174 councilmembers, the council chief of staff and the lead staffs for the budget and fiscal

175 management committee and the law, justice, health and human services committee or

176 their successors.

177 The report shall be prepared by the office of performance, strategy and budget in

178 consultation with council staff and representatives of the superior court, district court, the

179 department of judicial administration, the prosecuting attorney's office, the sheriff's

180 office, the department of adult and juvenile detention, the department of public defense,
181 the department of public health and any other county departments determined by the
182 executive to have significant expenses related to interpreter services. The report shall
183 review data for 2010 through 2013.

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

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

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

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

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

193 E. Recommendations for improvements or changes to the current system for the
194 provision of interpreter services.

195 P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

222 P7 PROVIDED FURTHER THAT:

223 Of this appropriation, \$100,000 shall not be expended or encumbered until the
224 executive transmits a plan on the staffing of regional planning activities and the county's

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

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

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

256	Human services GF transfers	\$70,000
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257 SECTION 5. Ordinance 17695, Section 45, as amended, is hereby amended by
258 adding thereto and inserting therein the following:

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

260	CIP GF transfers	\$871,750
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261 SECTION 6. Ordinance 17695, Section 47, as amended, is hereby amended by
262 adding thereto and inserting therein the following:

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

265	Adult and juvenile detention	\$0
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266 ER1 EXPENDITURE RESTRICTION:

267 Of this appropriation, \$1,518,400 and 12.00 FTEs shall be expended or
268 encumbered solely to provide a single bunked housing unit at the Norm Maleng regional
269 justice center to provide housing for Washington state Department of Corrections inmates

270 if the Department of Corrections enters into an agreement with the county pursuant to the
271 Washington State Request for Proposals 10278. In the event the agreement between the
272 state and the county is for an amount less than \$1,518,400, then no amount of the funds
273 hereby restricted may be expended in excess of the contract amount and the number of
274 FTEs shall also be reduced accordingly.

275 ~~((ER2 EXPENDITURE RESTRICTION:~~

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

280 P1 PROVIDED THAT:

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

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

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

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

303 ANNUAL CAPITAL FUNDS PROGRAM BUDGET - From the several capital
304 improvement projects fund there are hereby appropriated and authorized to be disbursed
305 the following amounts for the specific projects identified in Attachment A to this
306 ordinance.

307	Fund	Fund Name	2014
308	3160	PARKS CIP FUND	\$190,000
309	3771	KCIT CAPITAL PROJECTS	\$12,930,720
310		TOTAL GENERAL CIP	\$13,120,720

311 ER1 EXPENDITURE RESTRICTION:

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

315 ER2 EXPENDITURE RESTRICTION:

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

319 ER3 EXPENDITURE RESTRICTION:

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

323 ER4 EXPENDITURE RESTRICTION:

324 Of the appropriation for CIP project xxxxxxx, DJA virtual environment, \$204,000
325 shall be expended or encumbered only after a working group including representatives
326 from the executive's office, the department of performance, strategy and budget, the
327 department of information technology, the department of judicial administration and the
328 superior court files a report by March 31, 2014, in the form of a paper original and an
329 electronic copy with the clerk of the council, who shall retain the original and provide an
330 electronic copy to all councilmembers, the council chief of staff and the lead staff for the
331 transportation, economy and environment committee, or its successor. The report shall
332 include, but is not limited to:

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

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

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

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

341 P1 PROVIDED THAT:

342 Of the appropriation for Project 1116954, Middle Green River acquisitions,
343 \$100,000 shall not be expended or encumbered until the executive transmits a report on
344 access for the neighboring property owner to the Sparling Pit property, which is one of
345 the properties to be acquired as part of the Middle Green River acquisitions project.

346 The executive must file the report required by this proviso in the form of a paper
347 original and an electronic copy with the clerk of the council, who shall retain the original
348 and provide an electronic copy to all councilmembers, the council chief of staff and the
349 lead staff for the transportation, economy and environment committee, or its successor.

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

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

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

357 P2 PROVIDED FURTHER THAT:

358 Of the appropriation for project 1122183, DAJD - pretrial risk assessment
359 implementation deployment, \$323,100 shall not be expended or encumbered until the
360 executive transmits a letter stating that the risk factors to be used in the development of

361 the risk assessment score have been accepted by the executive, superior court and district
362 court.

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

367 P3 PROVIDED FURTHER THAT:

368 Of the appropriation for project 1121493, CRM expansion, no funds shall be
369 expended or encumbered until the executive transmits a financing plan and a motion
370 approving the plan and the motion is passed by the council. The executive must file the
371 plan and motion required by the proviso in the form of a paper original and an electronic
372 copy with the clerk of the council, who shall retain the original and provide an electronic
373 copy to all councilmembers, the council chief of staff and the lead staff for the law,
374 justice, health and human services committee, or its successor. The plan shall provide for
375 the deployment of the customer relations management system to be paid for by the users
376 of the new system and shall include certification by the highest ranking officer of each
377 department that their agency will use the system.

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

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

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

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

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

416 Children and family services \$70,000

417 ER1 EXPENDITURE RESTRICTION:

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

421 ER2 EXPENDITURE RESTRICTION:

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

424 Abused Deaf Women's Advocacy Services \$36,652

425 API/Chaya \$90,000

426 Ballard Senior Center \$40,000

427	Bellevue Boys & Girls Club	\$10,000
428	<u>Center for Human Services</u>	<u>\$10,000</u>
429	City of Covington	\$15,000
430	Communities in Schools FW	\$20,000
431	Consejo - Mental Health & Substance Abuse for Youth	\$30,000
432	Domestic Abuse Women's Network	\$30,444
433	DOVE	\$20,000
434	Eastside Baby Corner	\$5,000
435	Eastside Legal Assistance	\$(6,000) <u>16,000</u>
436	El Centro de la Raza	\$43,000
437	ELAP/DAWN-South County Attorney Services	\$55,000
438	<u>Finn Hill Neighborhood Alliance</u>	<u>\$5,000</u>
439	FUSION	\$40,000
440	Greater Maple Valley Community Center	\$5,000
441	Greater Seattle Business Association	\$5,000
442	Harborview Medical Center- Sexual Assault Survivor Services	\$30,287
443	Highline YMCA	\$20,000
444	Hopelink	\$30,000
445	Issaquah Senior Center	\$2,500
446	King County Coalition Against Domestic Violence	\$4,890
447	King County Sexual Assault Resource Center	\$(89,314) <u>104,314</u>
448	Kirkland Boys & Girls Club	\$10,000
449	LifeWire (formerly Eastside Domestic Violence Program)	\$38,407

450	Matt Griffin YMCA	\$125,000
451	Mount Si Senior Center	\$2,000
452	New Beginnings	\$2,822
453	North Helpline - Lake City Foodbank	\$10,000
454	<u>Northshore Performing Arts</u>	<u>\$10,000</u>
455	Northwest Network	\$30,226
456	NW Immigrant Rights	\$30,000
457	Refugee Women's Alliance	\$10,615
458	Safe Schools Coalition	\$5,000
459	Salvation Army	\$2,822
460	Seattle Com Law Center	\$20,000
461	Seattle Indian Health Board	\$10,615
462	Shoreline Veterans Association	\$10,000
463	<u>Sno-King Watershed</u>	<u>\$5,000</u>
464	Snoqualmie Valley Senior Center	\$(3,000) <u>13,000</u>
465	Snoqualmie Valley Transportation	\$17,500
466	Solid Ground-Broadview Shelter	\$29,446
467	Solid Ground-Community Voicemail	\$50,000
468	Solid Ground-Family Assistance	\$99,982
469	Solid Ground-Homeless Prevention/Housing Counseling	\$193,178
470	Southwest Youth & Family Services	\$2,000
471	Team Child	\$270,000
472	Tenant's Union	\$81,600

473	<u>Thorton Creek Alliance</u>	<u>\$5,000</u>
474	Unemployment Law Project	\$28,000
475	Vashon Youth & Family Services	\$10,000
476	Woodinville Storehouse Food Bank	\$5,000
477	Youth Eastside Services	\$15,000
478	YWCA	\$42,592

479 ER 3 EXPENDITURE RESTRICTION:

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

483 ER4 EXPENDITURE RESTRICTION:

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

488 P1 PROVIDED THAT:

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

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

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

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

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

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

515 C. A timeline for implementation of each recommendation and alternative
516 management option; and

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

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

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

523 KCIT strategy and performance \$0

524 P1 PROVIDED THAT:

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

536 By May 31, 2013, the executive must establish a directory to locate project data
537 and submit the letter required by this proviso in the form of a paper original and an
538 electronic copy with the clerk of the council, who shall retain the original and provide an
539 electronic copy to all councilmembers, the council chief of staff and the lead staff for the

540 government accountability, oversight and financial performance committee or its
541 successor. Upon receipt of the letter, the clerk shall provide a proof of receipt to the
542 director of the office of performance, strategy and budget.

543 P2 PROVIDED FURTHER THAT:

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

549 The executive must file the report and motion required by this proviso by March
550 15, 2013, in the form of a paper original and an electronic copy with the clerk of the
551 council, who shall retain the original and provide an electronic copy to all
552 councilmembers, the council chief of staff and the lead staff for the government
553 accountability, oversight and financial performance committee or its successor.

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

561 P3 PROVIDED FURTHER THAT:

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

566 The executive must file the report and motion required by this proviso by July 1,
567 2013, in the form of a paper original and an electronic copy with the clerk of the council,
568 who shall retain the original and provide an electronic copy to all councilmembers, the
569 council chief of staff and the lead staff for the government accountability, oversight and
570 financial performance committee or its successor.

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

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

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

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

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

588 P4 PROVIDED FURTHER THAT:

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

595 The executive must file the report and motion required by this proviso by
596 ~~((January 30))~~ July 31, 2014, in the form of a paper original and an electronic copy with
597 the clerk of the council, who shall retain the original and provide an electronic copy to all
598 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
599 management committee, or its successor.

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

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

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

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

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

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

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

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

620	Fund	Fund Name	2014
621	3411	ARTS AND HISTORIC PRESERVATION 1993	\$910,000
622	3641	PUBLIC TRANSPORTATION CONSTRUCTION UN	\$1,075,880
623		TOTAL BIENNIAL CAPITAL FUND PROGRAM	\$1,985,880

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

625 Ordinance 17695, as amended, by adding thereto and inserting therein the projects listed
626 in Attachment B to this ordinance.
627

Ordinance 17781 was introduced on 2/18/2014 and passed as amended by the Metropolitan King County Council on 3/24/2014, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski and Mr.
Upthegrove
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Phillips, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 2 day of APRIL, 2014.



Dow Constantine, County Executive

Attachments: A. Annual Capital Fund Budgets - dated 03-24-14, B. Biennial Capital Fund Budgets-
dated January 17, 2014

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2014 APR -3 AM 11:33
CLERK
KING COUNTY COUNCIL

17781 - Attachment A: Annual Capital Fund Budgets - dated March 24, 2014

000003160 - FMD-PARKS,REC,OPEN SPACE		FY13	FY14	FY15	FY16	FY17	FY18	Total
1123000	PROPERTY ACQUISITION (1123000)	\$0	\$190,000					\$190,000
000003160 - FMD-PARKS,REC,OPEN SPACE Total		\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000

000003771 - OIRM CAPITAL PROJECTS		FY13	FY14	FY15	FY16	FY17	FY18	Total
1111953	KCIT Cloud Computing		\$3,673,217					\$3,673,217
1113974	DPH Health Information Tech		\$8,209,816					\$8,209,816
1116895	DAJD Jail Management System		\$217,575					\$217,575
1121493	CRM Expansion		\$559,342					\$559,342
1122187	Secure Cloud Mgmt		\$270,770					\$270,770
xxxxxx	DJA Virtual Environment		(\$204,000)					(\$204,000)
xxxxxx	DJA Virtual Environment		\$204,000					\$204,000
000003771 - OIRM CAPITAL PROJECTS Total		\$0	\$12,930,720	\$0	\$0	\$0	\$0	\$12,930,720

Grand Total		\$0	\$13,120,720	\$0	\$0	\$0	\$0	\$13,120,720
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17781 - Attachment B: Biennial Capital Fund Budgets - dated January 17, 2014

000003641 - PUBLIC TRANS CONSTR-UNREST		FY14	FY15	FY16	FY17	FY18	Total
1028624	TD TOD Convention Place Center	\$1,075,880					\$1,075,880
000003641 - PUBLIC TRANS CONSTR-UNREST Total		\$1,075,880	\$0	\$0	\$0	\$0	\$1,075,880
000003411 - ARTS & HIST PRSRVTN 1993		FY14	FY15	FY16	FY17	FY18	Total
1123011	PSB T/T PARKS CIP 3160	\$200,000					\$200,000
1123013	PSB T/T CULTURAL DEV AUTH 1170	\$710,000					\$710,000
000003411 - ARTS & HIST PRSRVTN 1993 Total		\$910,000	\$0	\$0	\$0	\$0	\$910,000
Grand Total		\$1,985,880	\$0	\$0	\$0	\$0	\$1,985,880