



Legislation Text

File #: 2017-0471, Version: 3

AN ORDINANCE relating to veterans, seniors and human services levy; making an appropriation of \$18,278,392 to the veterans, seniors and human services levy fund; and adding a new section to the 2017-2018 Biennial Budget Ordinance, Ordinance 18409, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. From non-general funds there is hereby appropriated a net total of \$18,278,392 to the veterans, seniors and human services levy fund.

SECTION 2. There is hereby added to Ordinance 18409, as amended, a new section that reads as follows:

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

Veterans, seniors and human services levy fund \$18,278,392

The maximum number of FTEs for veterans, seniors and human services levy fund shall be: 16.0

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on the projected and actual encumbrances in 2018 for and the expenditures, between January 1, 2018, through May 15, 2018, of veterans, seniors and human services levy proceeds on all King County employee positions as well as all other costs related to implementing the Veterans, Seniors and Human Services Transition Plan ("the transition plan"). However, reporting on employee positions and other costs for the

following categories shall be excluded from the report: (a) services or activities provided directly by the county ("the direct provision of services"); (b) planning or administration as defined in the Transition Plan; and (c) contracts for services provided by third-party providers. The report must include a definition of direct provision of services.

The report shall include, but not be limited to:

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

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

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

D. Compilation detailing the projected number of employee positions and the number of filled employee positions related to the activities described in subsections A. through C. of this proviso. Details shall include the type of employee position using the definitions in K.C.C. chapter 3.12.010, such as full-time regular

employee, part-time regular employee, term-limited temporary positions, whether the position is planned or filled, the percentage of each employee position dedicated to veterans, seniors and human services levy and the corresponding amount of veterans, seniors and human services levy proceeds encumbered or expended in support of the employee position, the department or division to which employee position is allocated, to what activity or activities as described in subsections A. through C. of this proviso the employee position supports.

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