



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 9, 2014

Ordinance 17949

Proposed No. 2014-0416.3

Sponsors McDermott

1 AN ORDINANCE making a net supplemental
2 appropriation of \$6,071,000 to several general fund
3 agencies and \$276,000 to an annual capital fund budget;
4 making a net supplemental appropriation of \$40,309,000 to
5 several non-general fund agencies; and \$1,941,833 to the
6 biennial capital fund budget; and amending the 2014
7 Annual Budget Ordinance, Ordinance 17695, Sections 18,
8 31, 32, 33, 41, 43, 45, 46, 48 and 63, as amended, and
9 Attachment B, as amended, and amending the 2013/2014
10 Biennial Budget Ordinance, Ordinance 17476, Sections 70,
11 73, 86, 93, 95, 96 and 132, as amended, and Attachment C,
12 as amended.

13 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

14 SECTION 1. Findings: The 2014 Annual Budget Ordinance 17695 included
15 two provisos, Section 18, Proviso P3, as amended, and Section 33, Proviso P1, as
16 amended, relating to access by and services to limited English populations. The office of
17 performance, strategy and budget submitted a timely report that was fully responsive to
18 subsection A. of the provisos. However, councilmembers had concerns about the report
19 submitted by the department of elections in response to subsection B. of the provisos, and

20 are requiring further work from the department in 2015/2016 via a new proviso in the
21 2015-2016 Biennial Budget Ordinance 17941, Section 34, Proviso P2. Without an
22 amendment striking the provisos from the 2014 Annual Budget Ordinance, Ordinance
23 17695, to release the restricted moneys, county agencies might exceed their budgets,
24 which would create a potential for audit findings. The removal of the provisos from
25 Ordinance 17695 does not modify the intent in Ordinance 17941, Section 34, Proviso P2,
26 for the department of elections to continue work on the topic.

27 SECTION 2. From the general fund there is hereby appropriated a net total of
28 \$6,071,000 to several annual general fund agencies and a net total of \$276,000 to an
29 annual capital fund budget, amending the 2014 Annual Budget Ordinance, Ordinance
30 17695.

31 From non-general funds there are hereby appropriated a net total of \$40,309,000
32 to several biennial non-general fund agencies and a net total of \$1,941,833 to Attachment
33 C to Ordinance 17476, Wastewater Treatment Capital Program dated 11-7-12, amending
34 the 2013/2014 Biennial Budget Ordinance, Ordinance 17476.

35 SECTION 3. Ordinance 17695, Section 18, as amended, is hereby amended by
36 adding thereto and inserting therein the following:

37 OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general
38 fund there is hereby disappropriated from:

39 Office of performance, strategy and budget \$0

40 P1 PROVIDED THAT:

41 Of this appropriation, \$100,000 shall not be expended or encumbered until the
42 executive transmits a plan for implementing the recommendations and achieving the

43 goals identified in the executive's report entitled A Look at the Employer of the Future,
44 with a motion that acknowledges receipt of the plan, and the motion is passed by the
45 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
46 number and subject matter in both the title and body of the motion.

47 The executive must file the plan and motion required by this proviso by April 1,
48 2014, in the form of a paper original and an electronic copy with the clerk of the council,
49 who shall retain the original and provide an electronic copy to all councilmembers, the
50 council chief of staff, the lead staff for the committee of the whole or its successor and
51 the council's legislative analyst primarily assigned to labor relations issues.

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

53 A. Milestones toward implementing the recommendations and achieving the
54 goals identified in the executive's report entitled A Look at the Employer of the Future;

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

58 C. Objective measures for determining whether the milestones have been
59 reached.

60 P2 PROVIDED FURTHER THAT:

61 Of this appropriation, \$200,000 shall not be expended or encumbered until the
62 executive transmits a report on an examination of administrative department costs and a
63 review of selected overhead and central rate charges and a motion that acknowledges
64 receipt of the report and the motion is passed by the council. The motion shall reference

65 the proviso's ordinance, ordinance section, proviso number and subject matter in both the
66 title and body of the motion.

67 The executive must file the report and motion required by this proviso by June 16,
68 2014, in the form of a paper original and an electronic copy with the clerk of the council,
69 who shall retain the original and provide an electronic copy to all councilmembers, the
70 council chief of staff and the lead staff for the budget and fiscal management committee,
71 or its successor.

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

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

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

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

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

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

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

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

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

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

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

99 5. Any recommendations that would allow for standardization of policies for
100 determining charges; and

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

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

107 ~~((P3 PROVIDED FURTHER THAT:~~

108 ~~Of this appropriation, \$100,000 shall not be expended or encumbered until the~~
109 ~~executive transmits a report on a countywide action plan to engage limited English~~

110 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.
111 The motion shall reference the proviso's ordinance, ordinance section, proviso number
112 and subject matter in both the title and body of the motion.

113 The executive must file the report and motion required by this proviso by May 29,
114 2014, in the form of a paper original and an electronic copy with the clerk of the council,
115 who shall retain the original and provide an electronic copy to all councilmembers, the
116 council chief of staff and the lead staff for the committee of the whole.

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

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

127 1. An examination of outreach strategies that can be used to engage LEP
128 populations, including the possible use of technology;

129 2. An examination of the pros and cons for developing centralized resources,
130 such as a website for the provision of LEP services countywide;

131 3. Strategies to coordinate these translation efforts and other services categories
132 across all departments, agencies and offices;

133 4. ~~Any recommendations by the work group for improvements or changes to~~
134 ~~current practices for the provision of LEP services; and~~

135 5. ~~A timeline and milestones necessary to implement the elements contained~~
136 ~~with the action plan; and~~

137 B. ~~For election-related services, an analysis of options or factors that could~~
138 ~~provide minority language voting materials for LEP populations in Tiers 1 and 2 that~~
139 ~~have not yet reached the thresholds required by Section 203 of the Voting Rights Act of~~
140 ~~1965, as amended, at a cost lower than the current costs for such materials for minority~~
141 ~~languages required by the act. The analysis shall, at a minimum, include the following:~~

142 1. ~~A description of alternative translation materials and services that could be~~
143 ~~provided to these LEP populations;~~

144 2. ~~Cost estimates related to each of the alternative options; and~~

145 3. ~~The feasibility of implementing these alternative options.))~~

146 P4 PROVIDED FURTHER THAT:

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

154 The executive must file the plan and motion required by this proviso in the form
155 of a paper original and an electronic copy with the clerk of the council, who shall retain

156 the original and provide an electronic copy to all councilmembers, the council chief of
157 staff and the lead staffs for the committee of the whole and the budget and fiscal
158 management committee, or their successors.

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

160 A. A description of the county's continuous improvement program;

161 B. The role, responsibilities, including program accountability, and membership
162 of an interbranch continuous improvement advisory board;

163 C. Processes for ongoing project assessment, prioritization, selection, resourcing,
164 implementation and evaluation;

165 D. An ongoing process for approving improvement targets for projects, including
166 quality, cost, safety and delivery, including timeliness, per the charter for specific
167 projects;

168 E. A post project review process;

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

170 G. A training and development plan for countywide implementation of
171 continuous improvement, with milestones for 2014 and 2015;

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

173 I. A description of how the achievement of continuous improvement targets and
174 goals will be included in the performance evaluations of all department directors and
175 division managers to provide for departmental, division and agency improvement,
176 learning and accountability.

177 P5 PROVIDED FURTHER THAT:

178 Of this appropriation, \$300,000 shall not be expended or encumbered until the
179 executive transmits a report on the county's interpreter services and a motion that
180 acknowledges receipt of the report and the motion is passed by the council. The motion
181 shall reference the proviso's ordinance, ordinance section, proviso number and subject
182 matter in both the title and body of the motion.

183 The executive must file the interpreter services report and motion required by this
184 proviso by June 30, 2014, in the form of a paper original and an electronic copy with the
185 clerk of the council, who shall retain the original and provide an electronic copy to all
186 councilmembers, the council chief of staff and the lead staffs for the budget and fiscal
187 management committee and the law, justice, health and human services committee or
188 their successors.

189 The report shall be prepared by the office of performance, strategy and budget in
190 consultation with council staff and representatives of the superior court, district court, the
191 department of judicial administration, the prosecuting attorney's office, the sheriff's
192 office, the department of adult and juvenile detention, the department of public defense,
193 the department of public health and any other county departments determined by the
194 executive to have significant expenses related to interpreter services. The report shall
195 review data for 2010 through 2013.

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

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

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

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

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

205 E. Recommendations for improvements or changes to the current system for the
206 provision of interpreter services.

207 P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

234 P7 PROVIDED FURTHER THAT:

235 Of this appropriation, \$100,000 shall not be expended or encumbered until the
236 executive transmits a plan on the staffing of regional planning activities and the county's
237 participation in regional planning organizations, a draft ordinance and a motion that
238 acknowledges receipt of the plan and the draft ordinance and the council has passed the
239 motion. The motion shall reference the proviso's ordinance, ordinance section proviso
240 number and subject matter in both the title and body of the motion.

241 The executive must file the plan, motion and draft ordinance required by this
242 proviso by March 31, 2014, in the form of a paper original and an electronic copy with
243 the clerk of the council, who shall retain the original and provide an electronic copy to all
244 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
245 management committee, or its successor.

246 The plan shall describe a staffing model to support county comprehensive
247 planning and countywide planning activities. The plan shall also describe staffing
248 support for the county's participation in regional planning organizations such as the
249 Growth Management Planning Council and the Puget Sound Regional Council, including
250 coordination of the executive and legislative branches' participation in those
251 organizations.

252 The draft ordinance shall address the required plan topics including amendments
253 to the relevant sections of the King County Code in order to implement the plan.

254 SECTION 4. Ordinance 17695, Section 31, as amended, is hereby amended by
255 adding thereto and inserting therein the following:

256 SUPERIOR COURT - From the general fund there is hereby appropriated to:

257 Superior court \$299,000

258 SECTION 5. Ordinance 17695, Section 32, as amended, is hereby amended by
259 adding thereto and inserting therein the following:

260 DISTRICT COURT - From the general fund there is hereby appropriated to:

261 District court \$299,000

262 SECTION 6. Ordinance 17695, Section 33, as amended, is hereby amended by
263 adding thereto and inserting therein the following:

264 ELECTIONS - From the general fund there is hereby disappropriated from:

265 Elections \$0

266 ((P1 PROVIDED THAT:

267 ~~Of this appropriation, \$100,000 shall not be expended or encumbered until the~~
268 ~~executive transmits a report on a countywide action plan to engage limited English~~

269 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.
270 The motion shall reference the proviso's ordinance, ordinance section, proviso number
271 and subject matter in both the title and body of the motion.

272 The executive must file the report and motion required by this proviso by May 29,
273 2014, in the form of a paper original and an electronic copy with the clerk of the council,
274 who shall retain the original and provide an electronic copy to all councilmembers, the
275 council chief of staff and the lead staff for the committee of the whole.

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

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

286 1. An examination of outreach strategies that can be used to engage LEP
287 populations, including the possible use of technology;

288 2. An examination of the pros and cons for developing centralized resources,
289 such as a website for the provision of LEP services countywide;

290 3. Strategies to coordinate these translation efforts and other services categories
291 across all departments, agencies and offices;

360 Planning and permitting \$1,500,000

361 SECTION 18. Ordinance 17476, Section 95, as amended, is hereby amended by
362 adding thereto and inserting therein the following:

363 DPER PERMITTING INTEGRATION - From the DPER permitting integration
364 subfund for the 2013/2014 biennium there is hereby disappropriated from:

365 Permitting integration (\$750,000)

366 SECTION 19. Ordinance 17476, Section 96, as amended, is hereby amended by
367 adding thereto and inserting therein the following:

368 DPER GENERAL PUBLIC SERVICES - From the DPER permitting integration
369 subfund for the 2013/2014 biennium there is hereby disappropriated from:

370 General public services (\$750,000)

371 SECTION 20. Ordinance 17476, Section 132, as amended, is hereby amended by
372 adding thereto and inserting therein the following:

373 WASTEWATER TREATMENT CAPITAL IMPROVEMENT PROGRAM -

374 From the wastewater treatment capital improvement program fund for the 2013/2014
375 biennium there is hereby appropriated to be disbursed the following amounts for the
376 specific project identified in Attachment C to this ordinance.

377 **Fund Fund Name 2013/2014**

378 3611 WASTEWATER TREATMENT CAPITAL \$1,941,833

379 SECTION 21. Attachment B to this ordinance hereby amends Attachment C to

380 Ordinance 17476, as amended, by adding thereto and inserting therein the projects listed
381 in Attachment B to this ordinance.
382

Ordinance 17949 was introduced on 10/6/2014 and passed as amended by the Metropolitan King County Council on 12/8/2014, 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 17th day of December, 2014.



Dow Constantine, County Executive

RECEIVED
2014 DEC 17 AM 11:51
CLERK
KING COUNTY COUNCIL

Attachments: A. Annual Capital Fund Budgets, dated December 2, 2014, B. Wastewater Treatment Capital Improvement Program, dated December 2, 2014

Attachment A: Annual Capital Fund Budgets, dated December 2, 2014

000003951 - BLDG REPAIR/REPL SUBFUND	FY14	FY15	FY16	FY17	FY18	FY19	Total
1124146 DES FMD BELLEVUE DC RELOCATION	\$276,000						
BLDG REPAIR/REPL SUBFUND Total	\$276,000	\$0	\$0	\$0	\$0	\$0	\$276,000
Grand Total	\$276,000	\$0	\$0	\$0	\$0	\$0	\$276,000

Attachment B: Wastewater Treatment Capital Improvement Program, dated December 2, 2014

	FY14	FY15	FY16	FY17	FY18	FY19	Total
000003611 - WATER QUALITY CONST-UNRES							
1038122 WTC SUNSET HEATH PS FM UPGRADE	\$1,941,833						
000003611 - WATER QUALITY CONST-UNRES Total	\$1,941,833	\$0	\$0	\$0	\$0	\$0	\$1,941,833
Grand Total	\$1,941,833	\$0	\$0	\$0	\$0	\$0	\$1,941,833