

June 24, 1988
0840C:CL:clt

Introduced by: Sims, Gruger

Proposed No.: 88 - 477

ORDINANCE NO. **8574**

AN ORDINANCE appropriating \$989,493 to the planning and community development, prosecuting attorney, contracted youth services, women's program, human resources/community services administration, human services/mental health, public health pooling King County divisions, judicial administration, and work training program from the Health and Human Services Program for the council-adopted Health and Human Service Plan; amending Ordinance No. 8331, Sections 19, 26, 29, 39, 41, 43, 47, 62 and 67, as amended and adding a new section.

PREAMBLE:

In adopting the 1988 budget, the King County council created a health and human services fund, and earmarked new revenue to develop services for unincorporated area residents and to encourage the development of regional service systems. The council's health, housing, and human services committee completed a five-month work program to develop funding policies and an expenditure plan for the earmarked revenue, and in May 1988 held four public meetings to hear testimony on the proposed policies and plan. Motion 7204 adopted funding policies and a 1988-1990 expenditure plan for the Health and Human Services Program.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation of \$989,493 to planning and community development, the prosecuting attorney, contracted youth services, women's program, human resources/community services administration, public health pooling King County divisions, judicial administration, and work training program from the health and human services program.

PROVIDED THAT programs and projects funded from the Health and Human Services Program shall be implemented in accordance with Motion 7204, and funds shall be expended consistent with Attachment A of this ordinance.

1 PROVIDED FURTHER THAT the public health department,
2 department of human resources, and prosecuting attorney shall
3 submit for council review and approval by motion, a detailed
4 program description including problem statements, strategies,
5 goals and objectives, performance/outcome measures, and an
6 evaluation plan for each on-going program funded by the Health
7 and Human Services Program. These statements shall be submitted
8 to the council by August 15, 1988, except for the Child Care and
9 Outreach to High Risk Families programs which shall be submitted
10 no later than September 15, 1988.

11 PROVIDED FURTHER THAT in 1990, consistent with a
12 council-approved evaluation plan, implementing departments or
13 agencies shall evaluate programs funded under the Health and
14 Human Services Program. The evaluation shall be used by the
15 Council, in conjunction with updated needs data, to make
16 expenditure decisions, and to determine whether the 1988-1990
17 funding policies need to be modified for the next expenditure
18 period.

19 PROVIDED FURTHER THAT the department of human resources,
20 judicial administration, and the planning and community
21 development division shall submit for council review and approval
22 by motion a detailed project description and work program for
23 each one-time planning or evaluation project funded by the Health
24 and Human Services Program. These descriptions shall be
25 submitted to the council by August 15, 1988.

26 PROVIDED FURTHER THAT funds from this appropriation
27 unexpended after the 13th month, 1988 shall not be carried over,
28 but shall revert to the Health and Human Services Program fund
29 balance.
30

1 SECTION 2. Ordinance No. 8331, Section 19 as amended is
2 hereby amended by adding thereto and inserting therein the
3 following:

4 PLANNING AND COMMUNITY DEVELOPMENT - From the Health and
5 Human Services Program there is hereby appropriated to:

6 Planning and Community Development - CX \$ 65,000

7 SECTION 3. Ordinance No. 8331, Section 26 as amended, is
8 hereby amended by adding thereto and inserting therein the
9 following:

10 PROSECUTING ATTORNEY - From the Health and Human Services
11 Program there is hereby appropriated to:

12 Prosecuting Attorney \$ 30,500

13 SECTION 4. Ordinance No. 8331, Section 29 as amended, is
14 hereby amended by adding thereto and inserting therein the
15 following:

16 JUDICIAL ADMINISTRATION - From the Health and Human Services
17 Program there is hereby appropriated to:

18 Judicial Administration \$ 27,900

19 SECTION 5. Ordinance No. 8331, Section 41 as amended, is
20 hereby amended by adding thereto and inserting therein the
21 following:

22 CONTRACTED YOUTH SERVICES - From the Health and Human
23 Services Program there is hereby appropriated to:

24 Contracted Youth Services \$ 55,867

25 SECTION 6. Ordinance No. 8331, Section 43 as amended, is
26 hereby amended by adding thereto and inserting therein the
27 following:

28 WOMEN'S PROGRAMS - From the Health and Human Services Program
29 there is hereby appropriated to:

30 Women's Programs \$130,917

1 appropriation from the Health and Human Services Program to the
2 public health pooling fund may be correspondingly adjusted and
3 the funds allocated for other purposes.

4 SECTION 9. Ordinance No. 8331, Section 67 as amended, is
5 hereby amended by adding thereto and inserting therein the
6 following:

7 WORK TRAINING PROGRAM - From the Health and Human Services
8 Program there is hereby appropriated to:

9 Work Training Program \$120,000

10 The maximum number of FTE's to be budgeted for Work Training
11 Program shall be:

12 ((37.2)) 34.2

13 NEW SECTION 10. CHILD CARE PROGRAM. Ordinance No. 8331, as
14 amended, is hereby amended by adding thereto and inserting
15 therein the following:

16 CHILD CARE PROGRAM - From the Health and Human Services
17 Program there is hereby appropriated to:

18 Child Care Program \$100,000

19 The maximum number of FTE's to be budgeted for the Child Care
20 Program shall be:

21 4.0

22 PROVIDED THAT the fiscal specialist and contract monitor
23 positions shall be filled contingent upon council approval of the
24 child care program description.

25 SECTION 11. Ordinance No. 8331, Section 39 as amended, is
26 hereby amended by adding thereto and inserting therein the
27 following:

8574

1 HEALTH AND HUMAN SERVICES PROGRAM - From the Health and Human
2 Services Program there is hereby disappropriated to:

3 Health and Human Services Program (\$989,493)

4 INTRODUCED AND READ for the first time this 27th day
5 of June, 1988.

6 PASSED this 5th day of July, 1988.

8 KING COUNTY COUNCIL
9 KING COUNTY, WASHINGTON

10 Gary Grant
11 Chairman

12 ATTEST:

13 Gerald A. Peterson
14 Deputy Clerk of the Council

15 APPROVED this 15th day of July, 1988.

16 Dan Hill
17 King County Executive

<u>ITEM</u>	<u>TITLE/DESCRIPTION</u>	<u>FTE</u>	
#1	<u>Child Care Screening</u> (Health Department)	3.5	\$77,128
	County Health Division Child Care Screening team will be enlarged to do more facility visits and provide new services.		
	51000 Salaries - \$46,110		
	51300 Benefits - \$11,528		
	52000 Supplies - \$ 1,550		
	53000 Services - \$ 5,765		
	55000 Interdepartment - \$ 2,525		
	56000 Capital - \$ 9,650		
#2	<u>Teen Pregnancy Prevention</u> (Health Department)	1.0	\$23,158
	Program will provide a health educator and education materials for expanded teenage pregnancy prevention services in East District.		
	51000 Salaries - \$14,115		
	51300 Benefits - \$ 3,528		
	52000 Supplies - \$ 300		
	53000 Services - \$ 1,365		
	56000 Capital - \$ 3,850		
#3	<u>Outreach Services to High Risk</u> <u>Families</u> (Health Department)	5.0	\$61,138
	Funds will add social workers and clerical support to the Public Health nursing team to assist families with young children which are at high risk for child abuse and/or neglect.		
	51000 Personnel - \$30,810		
	51300 Benefits - \$ 7,703		
	52000 Supplies - \$ 250		
	53000 Services - \$ 2,675		
	56000 Capital - \$19,700		

<u>ITEM</u>	<u>TITLE/DESCRIPTION</u>	<u>FTE</u>	
#4	<u>Pediatric Expansion</u> (Health Department)	6.75	\$139,663
	Funds will provide pediatric services to an increased number of children in the East, South, and Southeast Health Districts.		
	51000 Salaries - \$99,294		
	51300 Benefits - \$24,824		
	52000 Supplies - \$ 1,000		
	53000 Services - \$ 2,745		
	56000 Capital - \$11,800		
#5	<u>South County OB</u> (Health Department)	0	\$20,000
	Funds will be provided to recruit a private OB provider to serve low-income women in South King County.		
	53105 Contract Services - \$20,000		
#6	<u>Community Clinic Funding Expansion</u> (Health Department - Community Clinics)	0	\$59,500
	Funds will purchase OB services for South County women, support a new Bothell/Woodinville community clinic, and support increased services to North King County residents by the 45th St. Clinic.		
	53105 Contracts - 59,500		
#7	<u>Family Living and Sexual Health (FLASH)</u> (Health Department)	.5	\$14,000
	Provides for FLASH curricula development for grades 9/10 and 11/12.		
	51000 Salaries - \$10,500		
	51300 Benefits - \$ 3,500		

8574

ITEM	TITLE/DESCRIPTION	FTE	
#8	<u>Dental Sealant Program</u> (Health Department)	0	\$5,000
	Funds will pay for equipment for treatment of low-income children.		
#9	<u>Staff Development/Training Materials</u> (Health Department)	0	\$8,433
	Funds will pay for staff development and training materials associated with implementation of Health and Human Services Plan.		
#10	<u>Child Care and Family Support</u> (new program - Community Services Division)	4.0	\$100,000
	Funding for six month development phase involving work with early childhood care providers, educators, and other municipalities.		
	51000 Salaries & Benefits - \$37,091 51300 Benefits - \$5,351 52000 Office Supplies - \$1,000 53000 Services and Other Charges - \$27,984 55000 Interdepartmental - \$9,982 56000 Capital Outlay - \$18,592		
#11	<u>Teen Parent Training & Support</u> (Work Training Program)	3.0	\$120,000
	Expansion of existing outreach services in the Auburn & Highline School Districts & provision of new services in the Renton, Bellevue & Shoreline Districts.		
	51000 Salaries & Benefits - \$40,230 52000 Supplies/O&M - \$16,398 53000 Services and Other Charges - \$48,069 55000 Intergovernmental Services - \$15,303		

<u>ITEM</u>	<u>TITLE/DESCRIPTION</u>	<u>FTE</u>	
#12	<u>Services for Domestic Violence Victims and their Children</u> (Women's Program)	0	\$105,917
	Expansion and stabilization of victim counseling and shelter services.		
	51000 Salaries & Benefits - \$4,467 53000 Services and Other Charges - \$96,597 56000 Capital Outlay - \$4,853		
#13	<u>Anger Management Treatment</u> (Women's Program - Harborview)		\$25,000
	Promote the use of anger management treatment to reduce recurring domestic violence.		
	53000 Services & Other Charges - \$25,000		
#14	<u>Community Youth Shelters</u> (Contracted Youth Services)	0	\$55,867
	51000 Salaries & Benefits - \$1,000 53000 Services and Other Charges - \$50,000 56000 Capital Outlay - \$4,867		
#15	<u>Protection Order Advocates</u> (Prosecuting Atty)		\$30,500
	Provide assistance and advocacy to domestic violence victims.		
	51000 Salaries & Benefits - \$12,711 52000 Supplies - \$1,000 53000 Services and Other Charges - \$500 55000 Intergovernmental charges - \$8,289 56000 Capital Outlay - \$8,000		

ITEM	TITLE/DESCRIPTION	FTE	
#16	<u>One-Time Funding Proposals</u>		
	1) <u>Assessment of Racial Minority Community Needs (DHR Adm)</u>		\$25,000
	One-year funding for a consultant study of minority community needs. (25,000 more in 1989)		
	53000 - Services and Other Charges - \$25,000		
	2) <u>Evaluation of new human services programs (CSD Administration)</u>	1.0	\$22,789
	Two-year funding for a Program Analyst position to develop evaluation designs, implement information systems, & complete evaluations.		
	51000 Salaries & Benefits - \$16,134		
	52000 Office Supplies - \$200		
	55000 Intergov'l Services - \$1,443		
	56000 Capital Outlay - \$4,225		
	3) <u>Evaluation of Outreach to High Risk Families (Health Department)</u>		
	Consultant time to develop protocols, reporting system, perform chart audit in 1990.	0	\$3,500
	53000 Service & Other Charges - \$3,500		
	4) <u>Domestic Violence System Plan (Judicial Administration)</u>		\$27,900
	Funding to develop a plan for coordinated legal and social services.		
	53000 Service & Other Charges - \$27,900		

<u>ITEM</u>	<u>TITLE/DESCRIPTION</u>	<u>FTE</u>
5)	<u>Family Housing Matching Funds</u> (Planning & Community Development)	\$65,000
	Match & limited predevelopment costs for acquisition & renovation of housing for families and teen mothers.	
	53000 Service and Other Charges - \$65,000	