

11-6-13

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Sponsor:

[AC]

Proposed No.: 2013-0422

1 STRIKING AMENDMENT TO PROPOSED ORDINANCE 2013-0422, VERSION

2 1

3 On page 1, beginning on line 6, strike everything through page 14, line 273, and insert:

4 "PREAMBLE:

5 King County is the economic engine of Washington state, generating \$72
6 billion in annual economic activity -- as much as the other 38 counties
7 combined. Yet the existing revenue structure, particularly statutorily
8 capped taxes, has resulted in revenue not keeping up with increased
9 service demands from population growth. Because of this, King County's
10 general fund, which supports services such as the courts, prosecutor, jail
11 and sheriff, continues to face significant service cuts. At particular risk
12 are some of the county's roads that could be turned to gravel and bridges
13 that face closure. And countywide, Metro riders will see a 17 percent cut
14 in their bus service if new funding is not secured.

15 To help address these challenges, significant strides have been made to
16 make county government more efficient by prioritizing and utilizing Lean,
17 the county's continuous improvement program, and other organizational

18 tools. These efforts have reduced the cost-growth of county government
19 and overall expenses.

20 The 2014 budget addresses most of the immediate needs, sets careful
21 priorities, limits expenditures and makes strategic investments. This
22 budget also maintains the county's commitment to its strategic plan and
23 government reform by continuing to challenge all county agencies to work
24 more efficiently.

25 The budget presented by this ordinance maintains basic human services
26 and civil legal aid for many of King County's most vulnerable residents, in
27 line with its commitment to equity and social justice. The council
28 reaffirms its commitment to providing services to survivors of domestic
29 violence and sexual assault. Further, the commitment to break the cycle of
30 homelessness, particularly among our youth and young adults is enhanced.

31 This budget also makes a significant financial contribution to a selection
32 of housing services for low-income families and senior citizens. Finally,
33 this is the last annual budget for the general fund, and select other
34 agencies, as the county finishes its transition to a countywide biennial
35 budget.

36 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

37 SECTION 1. Findings: The council makes the following findings of fact:

38 A. King County government is responsible for providing a variety of services to
39 county residents. These include: regional services such as criminal justice, public health,
40 transit, animal services, transfer stations and wastewater treatment; subregional services

41 through contracts with many suburban cities for police protection, jail services and
42 district court services; and local services to unincorporated areas, such as sheriff
43 protection, conservation of agricultural lands, roads, surface water management, local
44 parks and land use policies.

45 B. Under the King County Charter, the metropolitan King County council sets
46 policy and adopts budgets for the county.

47 C. Fiscal restraint and strategic investments enable the council to focus this
48 budget on activities that result in continued efficiencies and services that ensure public
49 safety and address basic needs.

50 **Protecting taxpayers dollars:** This budget protects our AAA bond rating. King
51 County has adopted countywide fund management policies to ensure that administrative
52 costs are kept appropriately low, departments plan for future costs like pension liabilities,
53 healthcare costs are managed, utilities rates are appropriate and services are cost-
54 efficient.

55 **Increasing accountability:** The 2014 budget endorses the council and
56 executive's focus on developing a more efficient government by improving business
57 practices. The council's budget strategically deploys Lean staff to focus on the county's
58 highest priorities and establishes accountability for the program's success.

59 **Sustaining law, justice and safety services:** The council continues to meet its
60 law and justice obligations. This budget continues to fund our nationally recognized
61 public defense system. Additionally, unincorporated residents will benefit from
62 additional deputy sheriffs.

63 **Local government services:** This budget recognizes the county's role as the
64 local government to more than two hundred fifty thousand residents by increasing
65 staffing in the sheriff's office and investing funds to benefit our rural parks.

66 **Addressing homelessness:** Every day, more than 700 youth and young adults in
67 King County are homeless. This budget helps prevent youth homelessness by funding
68 emergency youth shelters in Seattle, Redmond and Auburn. It also supports programs
69 that reunite runaway teens with their families, provide employment and education
70 training and help formerly homeless youth and young adults make the transition to
71 independent living.

72 **Preserving affordable housing:** By investing in critical repairs, this budget
73 helps preserve 147 units of affordable housing. This will work to ensure that low-income
74 seniors and families have accessibility to safe place to live.

75 **Commercially sexually exploited youth:** This budget supports King County
76 superior court's efforts to implement a statewide protocol for responding to prostituted
77 children. The goals of this effort include identifying, engaging and helping victimized
78 youth become free from and recover from the exploitation and coercion they have
79 endured.

80 **Protecting water quality:** This budget helps to advance King County's
81 commitment to clean water and healthy watersheds for future generations by funding
82 water quality monitoring for the county's rivers, lakes and streams. Consistent scientific
83 monitoring will provide the public with valuable data about what contaminants are in the
84 county's bodies of water. Precise and accurate data on their conditions is necessary to
85 prevent contamination and target clean-up efforts with limited public funds.

86 **Public engagement:** The council relied heavily on their constituents' advocacy,
87 public feedback at evening meetings and online comments while developing the 2014
88 financial plan. The input and the cooperation between the legislative and executive
89 branches helped to produce a forward-thinking, balanced budget to serve the residents of
90 King County.

91 SECTION 2. Effect of proviso or expenditure restriction veto. It is hereby
92 declared to be the legislative intent of the council that a veto of any proviso or
93 expenditure restriction that conditions the expenditure of a stated dollar amount or the use
94 of FTE authority upon the performance of a specific action by an agency shall thereby
95 reduce the appropriation authority to that agency by the stated dollar or FTE amount.

96 SECTION 3. The 2014 Annual Budget is hereby adopted and, subject to the
97 provisions hereinafter set forth and the several amounts hereinafter specified or so much
98 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
99 hereby authorized to be distributed for salaries, wages and other expenses of the various
100 agencies and departments of King County, for capital improvements and for other
101 specified purposes for the fiscal year beginning January 1, 2014, and ending December
102 31, 2014, out of the following funds of the county hereinafter named and set forth in the
103 following sections.

104 SECTION 4. The appropriations for the following funds, as identified in sections
105 7 through 64 of this ordinance, lapse December 31, 2014, as they encompass a twelve-
106 month budget: general fund; inmate welfare fund; emergency medical services fund;
107 local hazardous waste fund; youth sports facilities grant fund; parks operating levy fund;
108 open space trails and zoo levy fund; parks open space and trails levy fund; public health

109 fund; grants fund; Byrne justice assistance FFY13 grant fund; financial services fund;
110 business resource fund; general capital improvement funds; and major maintenance
111 reserve capital improvement fund.

112 SECTION 5. Within the fund appropriations are sums to cover merit pay and
113 labor settlements. The county executive is authorized to distribute the required portions
114 of these funds among the affected positions in each operating fund effective January 1,
115 2014. In the event cost-of-living adjustments are greater than funding provided, all
116 budgets shall be augmented as required from funds available to the county not otherwise
117 appropriated; provided that an ordinance shall be forwarded to the council appropriating
118 said funds by appropriation unit.

119 SECTION 6. Notwithstanding sections 3 and 4 of this ordinance, sections 63 and
120 64 of this ordinance take effect ten days after the executive's approval of this ordinance as
121 provided in the King County Charter.

122 SECTION 7. COUNTY COUNCIL - From the general fund there is hereby
123 appropriated to:

124	County council	\$1,703,777
125	The maximum number of FTEs for county council shall be:	9.00

126 SECTION 8. COUNCIL ADMINISTRATION - From the general fund there is
127 hereby appropriated to:

128	Council administration	\$13,953,375
129	The maximum number of FTEs for council administration shall be:	97.10

130 SECTION 9. HEARING EXAMINER - From the general fund there is hereby
131 appropriated to:

155 From the general fund there is hereby appropriated to:
156 Office of economic and financial analysis \$421,360

157 The maximum number of FTEs for office of economic and financial
158 analysis shall be: 2.50

159 SECTION 16. COUNTY EXECUTIVE - From the general fund there is hereby
160 appropriated to:

161 County executive \$263,811

162 The maximum number of FTEs for county executive shall be: 1.00

163 SECTION 17. OFFICE OF THE EXECUTIVE - From the general fund there is
164 hereby appropriated to:

165 Office of the executive \$4,698,665

166 The maximum number of FTEs for office of the executive shall be: 24.00

167 SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET -

168 From the general fund there is hereby appropriated to:

169 Office of performance, strategy and budget \$9,063,625

170 The maximum number of FTEs for office of performance, strategy

171 and budget shall be: 53.00

172 P1 PROVIDED THAT:

173 Of this appropriation, \$100,000 shall not be expended or encumbered until the
174 executive transmits a plan for implementing the recommendations and achieving the
175 goals identified in the executive's report entitled A Look at the Employer of the Future,
176 with a motion that acknowledges receipt of the plan, and the motion is passed by the

177 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
178 number and subject matter in both the title and body of the motion.

179 The executive must file the plan and motion required by this proviso by April 1,
180 2014, in the form of a paper original and an electronic copy with the clerk of the council,
181 who shall retain the original and provide an electronic copy to all councilmembers, the
182 council chief of staff, the lead staff for the committee of the whole or its successor and
183 the council's legislative analyst primarily assigned to labor relations issues.

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

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

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

190 C. Objective measures for determining whether the milestones have been
191 reached.

192 P2 PROVIDED FURTHER THAT:

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

199 The executive must file the report and motion required by this proviso by May 1,
200 2014, in the form of a paper original and an electronic copy with the clerk of the council,
201 who shall retain the original and provide an electronic copy to all councilmembers, the
202 council chief of staff and the lead staff for the budget and fiscal management committee,
203 or its successor.

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

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

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

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

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

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

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

- 224 1. A description of the services, charges, rates and methodologies;
- 225 2. An analysis of ten-year trend data for the overhead charges;
- 226 3. Any recommendations for changes in methodologies to more accurately
227 reflect the relationship between charges for service and service delivery;
- 228 4. A review of the growth of individual charges and the costs associated with
229 the charges and any recommendations that could result in either limiting growth or
230 reducing user agency costs;
- 231 5. Any recommendations that would allow for standardization of policies for
232 determining charges; and
- 233 6. Any recommended changes in how the department of public health charges
234 for administration costs to divisions and any recommended changes that could be
235 accomplished and standardized for other county agencies; and

236 C. An implementation plan including a timeline and milestones, for incorporating
237 report recommendations, including those that should be implemented in the proposed
238 2015-2016 budget.

239 P3 PROVIDED FURTHER THAT:

240 Of this appropriation, \$100,000 shall not be expended or encumbered until the
241 executive transmits a report on a countywide action plan to engage limited english
242 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.

243 The motion shall reference the proviso's ordinance, ordinance section, proviso number
244 and subject matter in both the title and body of the motion.

245 The executive must file the report and motion required by this proviso by May 29,
246 2014, in the form of a paper original and an electronic copy with the clerk of the council,
247 who shall retain the original and provide an electronic copy to all councilmembers, the
248 council chief of staff and the lead staff for the committee of the whole.

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

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

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

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

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

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

267 5. A timeline and milestones necessary to implement the elements contained
268 with the action plan; and

269 B. For election-related services, an analysis of options or factors that could
270 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
271 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
272 1965, as amended, at a cost lower than the current costs for such materials for minority
273 languages required by the act. The analysis shall, at a minimum, include the following:

274 1. A description of alternative translation materials and services that could be
275 provided to these LEP populations;

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

277 3. The feasibility of implementing these alternative options.

278 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

295 C. Processes for ongoing project assessment, prioritization, selection, resourcing,
296 implementation and evaluation;

297 D. An ongoing process for approving improvement targets for projects, including
298 quality, cost, safety, and delivery including timeliness, per the charter for specific
299 projects;

300 E. A post project review process;

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

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

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

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

309 P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

337 E. Recommendations for improvements or changes to the current system for the
338 provision of interpreter services.

339 P6 PROVIDED FURTHER THAT:

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

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

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

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

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

357 C. An analysis of the impact upon the patients, family members, and non-family
358 member civilian witnesses served by the court in each of the two options listed in
359 subsections A. and B. of this proviso;

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

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

366 P7 PROVIDED FURTHER THAT:

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

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

378 The plan shall describe a staffing model to support county comprehensive
379 planning and countywide planning activities. The plan shall also describe staffing
380 support for the county's participation in regional planning organizations such as the
381 Growth Management Planning Council and the Puget Sound Regional Council, including
382 coordination of the executive and legislative branches' participation in those
383 organizations.

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

386 SECTION 19. SHERIFF - From the general fund there is hereby appropriated to:

387 Sheriff \$146,177,556

388 The maximum number of FTEs for sheriff shall be: 969.50

389 SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund

390 there is hereby appropriated to:

391 Drug enforcement forfeits \$1,011,615

392 The maximum number of FTEs for drug enforcement forfeits shall be: 3.00

393 SECTION 21. SHERIFF OFFICE SUCCESSION PLANNING - From the

394 general fund there is hereby appropriated to:

395 Sheriff office succession planning \$705,725

396 The maximum number of FTEs for sheriff office succession planning shall be: 6.00

397 SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general

398 fund there is hereby appropriated to:

399 Office of emergency management \$2,507,910

400 The maximum number of FTEs for office of emergency management shall be: 6.00

424 be as fully defined as those for 2014. "Standardization" means: when business processes
425 and enabling systems are functioning without cumbersome or inefficient workarounds;
426 where users are trained and there are standard work processes developed and being
427 followed across county agencies; where agency customers are engaged to help prioritize
428 and address major issues and problems and feedback is obtained on their level of
429 satisfaction; where there are standard protocols being followed for system access and
430 security; and where the county is moving towards best practices as it leverages the
431 capabilities of the enabling technologies.

432 The report is intended to be a follow-up to a June 28, 2013, report submitted by
433 the executive that documents the status and metrics for the initial stabilization phase of
434 the systems and related business processes mentioned in the previous paragraph.

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

436 A. An updated definition of standardization, as needed, and the criteria that will
437 be used to evaluate when standardization is achieved;

438 B. The outcome of the recent patch project involving Oracle EBS;

439 C. The planned strategy for prioritizing and addressing remaining issues falling
440 into three categories: business process improvements, design and setup decisions and
441 system defects;

442 D. Metrics for measuring the completion of the stabilization phase and the
443 progress towards standardization, including clearly established targets;

444 E. A dashboard summary, similar in form to the summary found on page 5 of the
445 June 28, 2013, Accountable Business Transformation 2013 Budget Proviso Report: EBS
446 and Hyperion Stabilization, Year End Lessons Learned and Benefit Realization, that

447 forecasts the status of remaining stabilization work and upcoming standardization
448 activities for 2014 and 2015; and

449 F. A description of 2014 and 2015 deliverables, including the anticipated benefit
450 of each deliverable and the impact of not completing the deliverable, key assumptions
451 about the deliverable, and an estimate of when these deliverables will be completed.

452 SECTION 24. HUMAN RESOURCES MANAGEMENT - From the general
453 fund there is hereby appropriated to:

454 Human resources management \$6,210,932

455 The maximum number of FTEs for human resources management shall be: 39.00

456 P1 PROVIDED THAT:

457 Of this appropriation, \$100,000 shall not be expended or encumbered until the
458 executive transmits a plan for implementing the recommendations and achieving the
459 goals identified in the executive's report entitled "A Look at the Employer of the Future,"
460 with a motion that acknowledges receipt of the plan, and the motion is passed by the
461 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
462 number and subject matter in both the title and body of the motion.

463 The executive must file the plan and motion required by this proviso by April 1,
464 2014, in the form of a paper original and an electronic copy with the clerk of the council,
465 who shall retain the original and provide an electronic copy to all councilmembers, the
466 council chief of staff, the lead staff for the committee of the whole or its successor and
467 the council's legislative analyst primarily assigned to labor relations issues.

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

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

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

474 C. Objective measures for determining whether the milestones have been
475 reached.

476 SECTION 25. OFFICE OF LABOR RELATIONS - From the general fund there
477 is hereby appropriated to:

478 Office of labor relations	\$2,694,635
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479 The maximum number of FTEs for office of labor relations shall be:	17.60
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480 P1 PROVIDED THAT:

481 Of this appropriation, \$100,000 shall not be expended or encumbered until the
482 executive transmits a plan for implementing the recommendations and achieving the
483 goals identified in the executive's report entitled A Look at the Employer of the Future,
484 with a motion that acknowledges receipt of the plan, and the motion is passed by the
485 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
486 number and subject matter in both the title and body of the motion.

487 The executive must file the plan and motion required by this proviso by April 1,
488 2014, in the form of a paper original and an electronic copy with the clerk of the council,
489 who shall retain the original and provide an electronic copy to all councilmembers, the
490 council chief of staff, the lead staff for the committee of the whole or its successor and
491 the council's legislative analyst primarily assigned to labor relations issues.

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

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

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

498 C. Objective measures for determining whether the milestones have been
499 reached.

500 SECTION 26. CABLE COMMUNICATIONS - From the general fund there is
501 hereby appropriated to:

502	Cable communications	\$336,245
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503	The maximum number of FTEs for cable communications shall be:	1.50
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504 SECTION 27. REAL ESTATE SERVICES - From the general fund there is
505 hereby appropriated to:

506	Real estate services	\$3,351,236
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507	The maximum number of FTEs for real estate services shall be:	18.00
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508 SECTION 28. RECORDS AND LICENSING SERVICES - From the general
509 fund there is hereby appropriated to:

510	Records and licensing services	\$9,296,486
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511	The maximum number of FTEs for records and licensing services shall be:	76.63
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512 SECTION 29. PROSECUTING ATTORNEY - From the general fund there is
513 hereby appropriated to:

514	Prosecuting attorney	\$65,214,023
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515 The maximum number of FTEs for prosecuting attorney shall be: 468.46

516 SECTION 30. PROSECUTING ATTORNEY ANTIPROFITEERING - From the

517 general fund there is hereby appropriated to:

518 Prosecuting attorney antiprofitteering \$119,897

519 ER1 EXPENDITURE RESTRICTION:

520 Of this appropriation, \$81,000 shall be expended or encumbered solely to fund

521 one term-limited temporary position of family advocate for family members of

522 individuals who are subject to proceedings in Involuntary Treatment Act court.

523 P1 PROVIDED THAT:

524 Of this appropriation, \$250,000 shall not be expended or encumbered until the

525 executive transmits a plan for assessing the prosecuting attorney's office's 180 Program,

526 with a motion that acknowledges receipt of the plan, and the motion is passed by the

527 council. The motion shall reference the proviso's ordinance, ordinance section, proviso

528 number and subject matter in both the title and the body of the motion.

529 The executive must file the plan and motion required by this proviso by March 1,

530 2014, in the form of a paper original and an electronic copy with the clerk of the council,

531 who shall retain the original and provide an electronic copy to all councilmembers, the

532 council chief of staff and the lead staff for the law, justice, health, and human services

533 committee, or its successor.

534 The plan for completing an assessment of the 180 Program shall be developed

535 jointly by the executive and the prosecuting attorney and should include, at a minimum, a

536 description of how the assessment of the program's actual impact on delinquent behaviors

537 will be conducted, what data will be relied upon, a timetable for the assessment and an

538 estimate of the cost of the assessment.

539 SECTION 31. SUPERIOR COURT - From the general fund there is hereby

540 appropriated to:

541 Superior court \$47,540,494

542 The maximum number of FTEs for superior court shall be: 338.09

543 ER1 EXPENDITURE RESTRICTION:

544 Of this appropriation, \$69,000 shall be expended or encumbered solely for costs

545 related to a term-limited temporary coordinator position to support the commercially

546 sexually exploited children task force within the juvenile court.

547 SECTION 32. DISTRICT COURT - From the general fund there is hereby

548 appropriated to:

549 District court \$31,721,001

550 The maximum number of FTEs for district court shall be: 248.50

551 SECTION 33. ELECTIONS - From the general fund there is hereby appropriated

552 to:

553 Elections \$18,350,887

554 The maximum number of FTEs for elections shall be: 66.43

555 P1 PROVIDED THAT:

556 Of this appropriation, \$100,000 shall not be expended or encumbered until the

557 executive transmits a report on a countywide action plan to engage limited english

558 proficiency ("LEP") populations and a motion that acknowledges receipt of the report.

559 The motion shall reference the proviso's ordinance, ordinance section, proviso number

560 and subject matter in both the title and body of the motion.

561 The executive must file the report and motion required by this proviso by May 29,
562 2014, in the form of a paper original and an electronic copy with the clerk of the council,
563 who shall retain the original and provide an electronic copy to all councilmembers, the
564 council chief of staff and the lead staff for the committee of the whole.

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

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

- 575 1. An examination of outreach strategies that can be used to engage LEP
576 populations, including the possible use of technology;
- 577 2. An examination of the pros and cons for developing centralized resources,
578 such as a website for the provision of LEP services countywide;
- 579 3. Strategies to coordinate these translation efforts and other services categories
580 across all departments, agencies and offices;
- 581 4. Any recommendations by the work group for improvements or changes to
582 current practices for the provision of LEP services; and

583 5. A timeline and milestones necessary to implement the elements contained
584 with the action plan; and

585 B. For election-related services, an analysis of options or factors that could
586 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
587 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
588 1965, as amended, at a cost lower than the current costs for such materials for minority
589 languages required by the act. The analysis shall, at a minimum, include the following:

- 590 1. A description of alternative translation materials and services that could be
591 provided to these LEP populations;
- 592 2. Cost estimates related to each of the alternative options; and
- 593 3. The feasibility of implementing these alternative options.

594 SECTION 34. JUDICIAL ADMINISTRATION - From the general fund there is
595 hereby appropriated to:

596 Judicial administration	\$20,632,071
597 The maximum number of FTEs for judicial administration shall be:	196.50

598 SECTION 35. STATE AUDITOR - From the general fund there is hereby
599 appropriated to:

600 State auditor	\$997,682
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601 SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is
602 hereby appropriated to:

603 Boundary review board	\$350,590
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604 The maximum number of FTEs for boundary review board shall be:	2.00
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605 SECTION 37. FEDERAL LOBBYING - From the general fund there is hereby

629 Physical environment GF transfers \$2,660,568

630 SECTION 45. CIP GF TRANSFERS - From the general fund there is hereby

631 appropriated to:

632 CIP GF transfers \$8,302,144

633 SECTION 46. JAIL HEALTH SERVICES - From the general fund there is

634 hereby appropriated to:

635 Jail health services \$25,871,008

636 The maximum number of FTEs for jail health services shall be: 134.70

637 SECTION 47. ADULT AND JUVENILE DETENTION - From the general fund

638 there is hereby appropriated to:

639 Adult and juvenile detention \$137,292,848

640 The maximum number of FTEs for adult and juvenile detention shall be: 914.72

641 ER1 EXPENDITURE RESTRICTION:

642 Of this appropriation, \$1,518,400 and 12.00 FTEs shall be expended or
643 encumbered solely to provide a single bunked housing unit at the Norm Maleng regional
644 justice center to provide housing for Washington state Department of Corrections inmates
645 if the Department of Corrections enters into an agreement with the county pursuant to the
646 Washington State Request for Proposals 10278. In the event the agreement between the
647 state and the county is for an amount less than \$1,518,400, then no amount of the funds
648 hereby restricted may be expended in excess of the contract amount and the number of
649 FTEs shall also be reduced accordingly.

650 ER2 EXPENDITURE RESTRICTION:

651 Of this appropriation, \$1,251,012 and 12.00 FTEs shall be expended or

675 expended or encumbered only for the purpose of providing limited emergency medical
676 services, for the possible closure of operations and facilities and for pursuing alternative
677 funding options to maintain service delivery.

678 SECTION 52. LOCAL HAZARDOUS WASTE - From the local hazardous
679 waste fund there is hereby appropriated to:

680 Local hazardous waste \$17,495,477

681 SECTION 53. YOUTH SPORTS FACILITIES GRANTS - From the youth
682 sports facilities grant fund there is hereby appropriated to:

683 Youth sports facilities grants \$699,255

684 The maximum number of FTEs for youth sports facilities grants shall be: 1.00

685 SECTION 54. PARKS AND RECREATION - From the parks operating levy
686 fund there is hereby appropriated to:

687 Parks and recreation \$36,048,864

688 The maximum number of FTEs for parks and recreation shall be: 192.38

689 ER1 EXPENDITURE RESTRICTION:

690 Of this appropriation, \$30,000 shall be expended or encumbered solely to provide
691 enhanced staffing during the summer months for the following purposes:

692 A. \$10,000 for litter collection and removal, including but not limited to litter
693 resulting from recreational use of the Snoqualmie river at Fall City park, Fall City park
694 west, Olive Taylor Quigley park and Fall City Community park;

695 B. \$10,000 for additional maintenance at Skyway park; and

696 C. \$10,000 for additional maintenance at Petrovitsky park.

697 P1 PROVIDED THAT:

698 Of this appropriation, \$100,000 shall not be expended or encumbered until the
699 executive transmits a transportation demand management plan for major events at the
700 Weyerhaeuser King County Aquatic Center that include parking demand that exceeds the
701 aquatic center's parking capacity by more than ten percent.

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

706 The transportation demand management plan shall include, but not be limited to:

707 A. A review and projection of the number of event days per year, for 2010
708 through 2020, at which parking demand exceeded or is anticipated to exceed the capacity
709 of the existing aquatic center parking lot, and the estimated number of parking spaces by
710 which parking demand will be exceeded;

711 B. A description of programs, services, alternative parking facilities and both
712 patron and neighborhood communication strategies that the aquatic center is
713 implementing to meet any exceeded parking demand greater than ten percent. Potential
714 concepts for the plan may include carpooling, bike, walk and transit incentive programs,
715 additional off-site parking with or without shuttles and neighborhood parking programs.
716 The descriptions shall include costs, both existing and supplemental needs and timelines
717 for implementation; and

718 C. Opportunities, permitting requirements, timelines and costs for alternative use
719 of the existing self-park, parking facilities including both valet parking and parking lot
720 reconfiguration to increase parking capacity.

767 according to the King County Comprehensive Plan. Any project slated for bond funding
 768 will be reimbursed by bond proceeds if the project incurs expenditures before the bonds
 769 are sold.

770 From the several capital improvement project funds there are hereby appropriated
 771 and authorized to be disbursed the following amounts for the specific projects identified
 772 in Attachment B to this ordinance.

773	Fund	Fund Name	2014
774	3160	PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$10,630,214
775	3310	BUILDING MODERNIZATION AND CONSTRUCTION	\$47,728,668
776	3350	YOUTH SERVICES FACILITIES CONSTRUCTION	\$12,000,000
777	3490	PARKS FACILITIES REHABILITATION	\$1,215,032
778	3581	PARKS CAPITAL FUND	\$26,147,625
779	3681	REAL ESTATE EXCISE TAX #1 (REET 1)	\$8,363,654
780	3682	REAL ESTATE EXCISE TAX #2 (REET 2)	\$7,536,732
781	3771	KCIT CAPITAL PROJECTS	\$7,213,148
782	3781	ITS CAPITAL FUND	\$550,000
783	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$14,010,536
784	3961	HARBORVIEW MEDICAL CENTER BUILDING	
785		REPAIR & REMODEL	\$7,902,294
786		TOTAL ANNUAL GENERAL CIP	\$143,297,903

787 ER1 EXPENDITURE RESTRICTION:

788 Of the appropriation for capital project 1115920, next generation land mobile
 789 radio system, \$100,000 shall be expended or encumbered solely for support of

790 independent oversight on the project to be provided by the King County auditor's office.

791 ER2 EXPENDITURE RESTRICTION:

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

795 P1 PROVIDED THAT:

796 Of the appropriation for Project 1116954, Middle Green River acquisitions,
797 \$100,000 shall not be expended or encumbered until the executive transmits a report on
798 access for the neighboring property owner to the Sparling Pit property, which is one of
799 the properties to be acquired as part of the Middle Green River acquisitions project.

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

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

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

807 B. Efforts made to accommodate continuing public use on the Sparling Pit
808 property, including use by the adjacent property owner, including provisions made to
809 permit, develop or maintain equestrian trails on the Sparling Pit property, subject to
810 county trail standards.

811 P2 PROVIDED FURTHER THAT:

812 Of this appropriation, \$323,100 shall not be expended or encumbered until the
813 executive transmits a letter stating that the risk factors to be used in the development of
814 the risk assessment score have been accepted by the executive, superior court and district
815 court.

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

820 SECTION 64. MAJOR MAINTENANCE CAPITAL IMPROVEMENT
821 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
822 2014 - 2019 is incorporated herein as Attachment C to this ordinance. The executive is
823 hereby authorized to execute any utility easements, bill of sale or related documents
824 necessary for the provision of utility services to the capital projects described in
825 Attachment C to this ordinance, but only if the documents are reviewed and approved by
826 the custodial agency, the real estate services division and the prosecuting attorney's
827 office. Consistent with the requirements of the Growth Management Act, Attachment C
828 to this ordinance was reviewed and evaluated according to the King County
829 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
830 proceeds if the project incurs expenditures before the bonds are sold.

831 From the major maintenance capital fund there is hereby appropriated and
832 authorized to be disbursed the following amounts for the specific projects identified in
833 Attachment C to this ordinance.

834 **Fund Fund Name 2014**

835 000003421 MJR MNTNCE RSRV SUB-FUND \$7,619,831

836 ER1 EXPENDITURE RESTRICTION:

837 Of the appropriation for capital project xxxxxxxx, FMD building supervision and
838 control, \$50,000 shall be expended or encumbered solely for support of independent
839 oversight on the project to be provided by the King County auditor's office.

840 SECTION 65. ADOPTION OF 2014 BUDGET DETAIL SPENDING PLAN.

841 The 2014 Budget Detail Spending Plan as set forth in Attachment A to this ordinance is
842 hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the
843 spending plan shall be transmitted by the executive as part of the quarterly management
844 and budget report and shall accompany any request for quarterly supplemental
845 appropriations.

846 SECTION 66. ADOPTION OF 2014 GENERAL FUND FINANCIAL PLAN.

847 The 2014 General Fund Financial Plan as set forth in Attachment D to this ordinance is
848 hereby adopted. Any recommended changes to the adopted plan shall be transmitted by
849 the executive as part of the quarterly management and budget report and shall accompany
850 any request for quarterly supplemental appropriations. Changes to the adopted plan shall
851 not be effective until approved by ordinance.

852 The General Fund Financial Plan shall also include targets for specific designated
853 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds
854 as these become available during 2014. Unrestricted, unencumbered and
855 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
856 the General Fund Financial Plan's undesignated fund balance until additional or amended
857 reserves or targets are adopted by ordinance.

858 Funds may be appropriated by ordinance from any designated reserve.

859 SECTION 67. If any provision of this ordinance or its application to any person
860 or circumstance is held invalid, the remainder of the ordinance or the application of the
861 provision to other persons or circumstances is not affected."

862

863 Delete Attachment A. 2014 Proposed Annual Budget Detail Spending Plan, and insert
864 Attachment A. 2014 Budget Detail Spending Plan, dated November 6, 2013

865 Delete Attachment B. 2014 Annual Capital Funds Budgets, and insert Attachment B.
866 2014 Annual Capital Funds Budgets, dated November 6, 2013.

867 Delete Attachment C. FMD: Major Maintenance Reserve Fund Capital Program Budget,
868 and insert Attachment C. FMD: Major Maintenance Reserve Fund Capital Program
869 Budget, dated November 6, 2013

870 Deleted Attachment D. 2014 Annual Budget Executive Proposed, and insert Attachment
871 D. 2014 General Fund Financial Plan, dated November 6, 2013

872 **EFFECT: XXXXXXXXXXXXXXXXXXXXXXXX**

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Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
Annual Budgets - Proposed Ordinance 2013-0422			
5	COUNTY COUNCIL (EN_A01000)		
	COUNCIL DISTRICT 1 (EN_T01001)	189,309	1.00
	COUNCIL DISTRICT 2 (EN_T01002)	189,309	1.00
	COUNCIL DISTRICT 3 (EN_T01003)	189,309	1.00
	COUNCIL DISTRICT 4 (EN_T01004)	189,309	1.00
	COUNCIL DISTRICT 5 (EN_T01005)	189,309	1.00
	COUNCIL DISTRICT 6 (EN_T01006)	189,309	1.00
	COUNCIL DISTRICT 7 (EN_T01007)	189,309	1.00
	COUNCIL DISTRICT 8 (EN_T01008)	189,309	1.00
	COUNCIL DISTRICT 9 (EN_T01009)	189,309	1.00
	COUNTY COUNCIL (EN_A01000) Total	1,703,777	9.00
6	COUNCIL ADMINISTRATION (EN_A02000)		
	ADMIN AND LEGAL SUPPORT (EN_T02010)	5,021,888	26.10
	ANALYTICAL STAFF (EN_T02000)	4,746,956	29.00
	DISTRICT SUPPORT AND CONSTITUENT SERVICES (EN_T02020)	4,184,531	42.00
	COUNCIL ADMINISTRATION (EN_A02000) Total	13,953,375	97.10
7	HEARING EXAMINER (EN_A03000)		
	HEARING EXAMINER (EN_T03000)	578,065	3.00
	HEARING EXAMINER (EN_A03000) Total	578,065	3.00
8	COUNTY AUDITOR (EN_A04000)		
	COUNTY AUDITOR (EN_T04000)	1,889,188	16.90
	COUNTY AUDITOR (EN_A04000) Total	1,889,188	16.90
9	OMBUDSMAN TAX ADVISOR (EN_A05000)		
	OMBUDSMAN (EN_T05010)	1,053,751	8.00
	TAX ADVISOR (EN_T05000)	209,474	2.00
	OMBUDSMAN TAX ADVISOR (EN_A05000) Total	1,263,225	10.00
10	KC CIVIC TELEVISION (EN_A06000)		
	KC CIVIC TELEVISION (EN_T06000)	599,376	5.00
	KC CIVIC TELEVISION (EN_A06000) Total	599,376	5.00
11	BRD OF APPEALS EQUALIZTN (EN_A07000)		
	BRD OF APPEALS EQUALIZTN (EN_T07000)	745,254	4.00
	BRD OF APPEALS EQUALIZTN (EN_A07000) Total	745,254	4.00
12	OFFICE OF INDEP OVERSIGHT (EN_A08500)		
	OFFICE OF INDEP OVERSIGHT (EN_T08500)	787,935	4.00
	OFFICE OF INDEP OVERSIGHT (EN_A08500) Total	787,935	4.00
13	OFFICE OF E AND F ANALYSIS (EN_A08700)		
	OFFICE OF E AND F ANALYSIS (EN_T08700)	421,360	2.50
	OFFICE OF E AND F ANALYSIS (EN_A08700) Total	421,360	2.50
14	COUNTY EXECUTIVE (EN_A11000)		
	COUNTY EXECUTIVE (EN_T11000)	263,811	1.00
	COUNTY EXECUTIVE (EN_A11000) Total	263,811	1.00
15	OFFICE OF THE EXECUTIVE (EN_A12000)		
	OFFICE OF THE EXECUTIVE (EN_T12000)	4,698,665	24.00
	OFFICE OF THE EXECUTIVE (EN_A12000) Total	4,698,665	24.00
16	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000)		
	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_T14000)	9,063,625	53.00
	OFFICE OF PERFORMANCE STRATEGY AND BUDGET (EN_A14000) Total	9,063,625	53.00
17	SHERIFF (EN_A20000)		
	COMMUNICATIONS (EN_T20005)	10,703,955	89.75
	CONTRACT SERVICES (EN_T20015)	31,961,536	232.25
	INVESTIGATIONS (EN_T20024)	13,045,928	88.00
	OTHER CONTRACTS (EN_T20030)	16,550,237	125.00

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	PROFESSIONAL STANDARDS (EN_T20040)	2,223,498	15.00
	SPECIAL OPERATIONS (EN_T20020)	5,076,054	24.00
	SUPPORT SERVICES (EN_T20000)	33,392,831	190.50
	UNIFORMED PATROL UNINCORP (EN_T20010)	33,223,517	205.00
	SHERIFF (EN_A20000) Total	146,177,556	969.50
18	DRUG ENFORCEMENT FORFEITS (EN_A20500)		
	DRUG ENFORCEMENT FORFEITS (EN_T20500)	1,011,615	3.00
	DRUG ENFORCEMENT FORFEITS (EN_A20500) Total	1,011,615	3.00
19	SUCCESSION PLANNING (EN_A21000)		
	SUCCESSION PLANNING (EN_T21000)	705,725	6.00
	SUCCESSION PLANNING (EN_A21000) Total	705,725	6.00
20	OFFICE OF EMERGENCY MANAGEMENT (EN_A40100)		
	OFFICE OF EMERGENCY MANAGEMENT (EN_T40100)	2,507,910	6.00
	OFFICE OF EMERGENCY MANAGEMENT (EN_A40100) Total	2,507,910	6.00
21	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700)		
	DES ADMIN (EN_T41700)	2,272,333	12.00
	DES CIVIL RIGHTS (EN_T41710)	621,066	4.50
	EXECUTIVE SERVICES ADMINISTRATION (EN_A41700) Total	2,893,398	16.50
22	OFFICE OF HUMAN RESRCES (EN_A42000)		
	HUMAN RESRCES CUST SRVCES (EN_T42010)	3,363,806	24.00
	HUMAN RESRCES SRVCES (EN_T42000)	2,847,125	15.00
	OFFICE OF HUMAN RESRCES (EN_A42000) Total	6,210,932	39.00
23	LABOR RELATIONS (EN_A42100)		
	LABOR RELATIONS (EN_T42100)	2,694,635	17.60
	LABOR RELATIONS (EN_A42100) Total	2,694,635	17.60
24	CABLE COMMUNICATIONS (EN_A43700)		
	CABLE COMMUNICATIONS (EN_T43700)	336,245	1.50
	CABLE COMMUNICATIONS (EN_A43700) Total	336,245	1.50
25	REAL ESTATE SERVICES (EN_A44000)		
	REAL PROPERTY SERVICES (EN_T44000)	3,351,236	18.00
	REAL ESTATE SERVICES (EN_A44000) Total	3,351,236	18.00
26	RECORDS AND LICENSNG SERV. (EN_A47000)		
	RALS RECORD AND LICENSING SERVICES (EN_T47030)	5,636,798	51.13
	RECORDS AND LICENSNG SERV ADMIN (EN_T47000)	1,690,281	7.00
	RECORDS AND MAIL SERVICES (EN_T47010)	1,969,408	18.50
	RECORDS AND LICENSNG SERV. (EN_A47000) Total	9,296,486	76.63
27	PROSECUTING ATTORNEY (EN_A50000)		
	CIVIL DIVISION GENERAL (EN_T50050)	2,564,890	17.00
	CIVIL DIVISION LITIGATION (EN_T50055)	6,636,515	49.20
	CIVIL DIVISION PROPERTY ENVIRON (EN_T50060)	3,233,485	21.50
	CRIMINAL DIVISION ADMINISTRATION (EN_T50040)	2,094,170	16.00
	CRIMINAL DIVISION APPELLATE (EN_T50035)	1,834,912	12.60
	CRIMINAL DIVISION DISTRICT COURT (EN_T50030)	3,641,410	28.40
	CRIMINAL DIVISION ECONOMIC CRIMES (EN_T50010)	3,279,531	25.90
	CRIMINAL DIVISION JUVENILE (EN_T50025)	2,535,496	24.60
	CRIMINAL DIVISION SPECIAL VICTIMS (EN_T50015)	2,258,862	26.87
	CRIMINAL DIVISION VIOLENT CRIMES (EN_T50020)	21,438,719	170.52
	FAMILY SUPPORT (EN_T50065)	6,560,482	52.80
	PAO POLICY AND ADMIN DIVISION (EN_T50000)	9,135,553	23.07
	PROSECUTING ATTORNEY (EN_A50000) Total	65,214,023	468.46
28	PAO ANTIPROFITEERING (EN_A50100)		
	PROS ATTORNEY ANTIPROFIT (EN_T50100)	119,897	-
	PAO ANTIPROFITEERING (EN_A50100) Total	119,897	-

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
29	SUPERIOR COURT (EN_A51000)		
	COURT OPERATION JURY SERVICES (EN_T51040)	2,249,913	4.00
	COURT OPERATIONS (EN_T51010)	13,648,069	92.00
	COURT OPERATIONS INTERPRETERS (EN_T51030)	1,146,446	6.50
	FAMILY COURT SUPPORT SERVICES (EN_T51050)	6,593,928	62.55
	JUVENILE COURT (EN_T51060)	8,762,468	76.44
	SC ADMINISTRATION (EN_T51000)	8,622,461	33.00
	SC JUDICIAL FTES (EN_T51005)	6,517,211	63.60
	SUPERIOR COURT (EN_A51000) Total	47,540,494	338.09
30	DISTRICT COURT (EN_A53000)		
	DC ADMINISTRATION (EN_T53000)	12,868,661	53.00
	DC JUDICIAL FTES (EN_T53010)	4,688,813	25.50
	DC OPERATIONS (EN_T53030)	12,575,451	156.00
	DC PROBATION (EN_T53020)	1,588,075	14.00
	DISTRICT COURT (EN_A53000) Total	31,721,000	248.50
31	ELECTIONS (EN_A53500)		
	BALLOT PROCESSING AND DELIVERY (EN_T53520)	1,182,778	14.25
	ELECTION ADMIN (EN_T53500)	4,712,650	14.50
	ELECTIONS OPERATIONS (EN_T53510)	8,017,430	7.50
	ELECTIONS TECHNICAL SERVICES (EN_T53540)	2,149,281	12.68
	VOTER SERVICES (EN_T53530)	2,288,748	17.50
	ELECTIONS (EN_A53500) Total	18,350,887	66.43
32	JUDICIAL ADMINISTRATION (EN_A54000)		
	DJA ADMINISTRATOR (EN_T54000)	5,513,068	19.00
	DJA CASEFLOW (EN_T54030)	5,363,229	66.00
	DJA LAW LIBRARY (EN_T54040)	169,608	-
	DJA RECORDS AND FINANCE (EN_T54020)	3,975,469	44.50
	DJA SATELLITE SITES (EN_T54010)	5,610,696	67.00
	JUDICIAL ADMINISTRATION (EN_A54000) Total	20,632,071	196.50
33	STATE EXAMINER (EN_A61000)		
	STATE EXAMINER (EN_T61000)	997,682	-
	STATE EXAMINER (EN_A61000) Total	997,682	-
34	BOUNDARY REVIEW (EN_A63000)		
	BOUNDARY REVIEW (EN_T63000)	350,590	2.00
	BOUNDARY REVIEW (EN_A63000) Total	350,590	2.00
35	FEDERAL LOBBYING (EN_A64500)		
	FEDERAL LOBBYING (EN_T64500)	240,000	-
	FEDERAL LOBBYING (EN_A64500) Total	240,000	-
36	MEMBERSHIPS AND DUES (EN_A65000)		
	MEMBERSHIPS AND DUES (EN_T65000)	778,422	-
	MEMBERSHIPS AND DUES (EN_A65000) Total	778,422	-
37	INTERNAL SUPPORT (EN_A65600)		
	INTERNAL SUPPORT (EN_T65600)	16,469,918	-
	INTERNAL SUPPORT (EN_A65600) Total	16,469,918	-
38	ASSESSMENTS (EN_A67000)		
	ACCOUNTING OPERATION (EN_T67010)	3,359,911	39.00
	ASSESSMENTS ADMINISTRATION (EN_T67000)	5,280,217	15.00
	PROGRAM PLANNING (EN_T67020)	2,168,299	16.00
	REAL PROPERTY APPRAISAL (EN_T67040)	13,854,040	143.00
	ASSESSMENTS (EN_A67000) Total	24,662,467	213.00
39	HUMAN SVCS GF TRANSFER (EN_A69400)		
	HUMAN SVCS GF TRANSFER (EN_T69400)	2,740,283	-
	HUMAN SVCS GF TRANSFER (EN_A69400) Total	2,740,283	-
40	GEN GOVERNMENT FUND TRNSFR (EN_A69500)		

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	GEN GOVERNMENT FUND TRANSFR (EN_T69500)	25,826,511	-
	GEN GOVERNMENT FUND TRANSFR (EN_A69500) Total	25,826,511	-
41	PUB HEALTH AND EMERG SERVICES (EN_A69600)		
	PUB HEALTH AND EMERG SERVICES (EN_T69600)	26,857,808	-
	PUB HEALTH AND EMERG SERVICES (EN_A69600) Total	26,857,808	-
42	PHYSICAL ENV GF TRANSFERS (EN_A69700)		
	PHYSICAL ENV GF TRANSFERS (EN_T69700)	2,660,568	-
	PHYSICAL ENV GF TRANSFERS (EN_A69700) Total	2,660,568	-
43	CIP GF TRANSFER (EN_A69900)		
	CIP GF TRANSFERS (EN_T69900)	8,302,144	-
	CIP GF TRANSFER (EN_A69900) Total	8,302,144	-
44	JAIL HEALTH SERVICES (EN_A82000)		
	JAIL CLINICAL SPRT SVCS (EN_T82000)	10,231,008	40.80
	JHS CLINICAL STAFFING (EN_T82010)	15,640,000	93.90
	JAIL HEALTH SERVICES (EN_A82000) Total	25,871,008	134.70
45	ADULT AND JUVENILE DETENTION CX (EN_A91000)		
	DAJD ADMINISTRATION (EN_T91000)	26,325,342	29.00
	DAJD COMMUNITY CORRECTIONS (EN_T91020)	5,788,927	49.00
	DAJD JUVENILE DETENTION (EN_T91010)	16,336,661	137.30
	KENT MALENG RJC (EN_T91040)	34,747,748	279.42
	SEATTLE KCCF (EN_T91030)	53,872,371	420.00
	ADULT AND JUVENILE DETENTION CX (EN_A91000) Total	137,071,049	914.72
46	PUBLIC DEFENSE (EN_A95000)		
	OPD DIRECT ADMINISTRATION (EN_T95000)	10,029,841	35.75
	OPD LEGAL SERVICES (EN_T95010)	38,731,802	321.00
	PUBLIC DEFENSE (EN_A95000) Total	48,761,643	356.75
47	INMATE WELFARE ADMIN (EN_A91400)		
	INMATE WELFARE ADMIN (EN_T91400)	1,940,716	1.00
	INMATE WELFARE ADMIN (EN_A91400) Total	1,940,716	1.00
48	JUVENILE INMATE WELFARE (EN_A91500)		
	JUVENILE INMATE WELFARE (EN_T91500)	-	-
	JUVENILE INMATE WELFARE (EN_T91500)	5,000	-
	JUVENILE INMATE WELFARE (EN_A91500) Total	5,000	-
49	EMERGENCY MEDICAL SVCS (EN_A83000)		
	BLS PROVIDER SERVICES (EN_T83000)	15,651,886	-
	EMS CONTNGNCY RESRVE (EN_T83020)	3,204,431	2.00
	PROV ALS PROVIDER SVCS (EN_T83010)	40,454,465	83.75
	PROV: EMS INITIATIVES (EN_T83040)	655,425	1.00
	PROV: EMS REG SUPP SVCS (EN_T83030)	10,797,102	37.50
	EMERGENCY MEDICAL SVCS (EN_A83000) Total	70,763,309	124.25
50	LOCAL HAZARDOUS WASTE (EN_A86000)		
	LOCAL HAZARDOUS WASTE (EN_T86000)	17,495,477	-
	LOCAL HAZARDOUS WASTE (EN_A86000) Total	17,495,477	-
51	YOUTH SPORTS FACILITY GRANT (EN_A35500)		
	YTH SPORTS FAC GRANT FUND (EN_T35500)	699,255	1.00
	YOUTH SPORTS FACILITY GRANT (EN_A35500) Total	699,255	1.00
52	PARKS (EN_A64000)		
	PARKS ADMINISTRATION CAPITAL AND BUSINESS PLANNINGSUMMARY (EN_T64010)	12,941,247	40.00
	PARKS AND RECREATION RPPR (EN_T64020)	8,376,841	51.38
	PARKS MAINTENANCE (EN_T64000)	14,730,775	101.00
	PARKS (EN_A64000) Total	36,048,864	192.38
53	GRANTS (EN_A21400)		
	ELECTIONS GRANTS (EN_T53590)	2,088,706	-

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	GRANTS (EN_A21400) Total	2,088,706	-
	PARKS EXPANSION LEVY (EN_A64100)		
	PARKS EXPANSION LEVY (EN_T64100)	904,137	-
	PARKS EXPANSION LEVY (EN_A64100) Total	904,137	-
54	PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200)		
	PARKS OPEN SPACE AND TRAILS LEVY (EN_T64200)	61,733,467	-
	PARKS OPEN SPACE AND TRAILS LEVY (EN_A64200) Total	61,733,467	-
55	PUBLIC HEALTH (EN_A80000)		
	CROSS CUTTING BUSINESS SERVICES (EN_T80000)	15,922,511	80.91
	ORG ATT REG AND CRSS CUT SVCS (EN_T80010)	9,868,995	74.95
	PROMO EH REGANDCOMMUNTY SVC (EN_T80025)	776,085	3.00
	PROMO HLTHPRMANDDIS INJPRV (EN_T80030)	6,468,145	23.91
	PROTECT CHS REGANDCOMM PROG (EN_T80047)	1,294,741	7.20
	PROTECT EH FIELD SVCS (EN_T80020)	24,759,061	127.05
	PROTECT INF DIS PREVANDCNTL (EN_T80035)	32,536,568	116.50
	PROTECT PREPAREDNESS (EN_T80015)	3,236,918	14.00
	PROV CHS REGANDCOMM PROGS (EN_T80040)	34,579,117	46.93
	PROV PH CTR BASED SVCS (EN_T80045)	112,005,340	613.32
	PROVISION EMS GRANTS (EN_T80050)	1,671,120	7.80
	PUBLIC HEALTH (EN_A80000) Total	243,118,601	1,115.57
56	MEDICAL EXAMINER (EN_A81000)		
	MEDICAL EXAMINER (EN_T81000)	6,661,812	27.99
	MEDICAL EXAMINER (EN_A81000) Total	6,661,812	27.99
57	GRANTS (EN_A21400)		
	EXECUTIVE ADMIN 214 GRANT (EN_T40300)	7,219,558	6.50
	JUDICIAL ADMINISTRATION GRANTS (EN_T54300)	159,920	2.00
	NON DEPARTMENTAL GRANTS (EN_T99300)	8,334,462	7.00
	PROSECUTOR GRANTS (EN_T50300)	755,799	2.69
	PUBLIC DEFENSE 214 GRANTS (EN_T95300)	1,359,225	1.00
	SHERIFF GRANTS (EN_T20300)	6,173,500	1.00
	SUPERIOR COURT GRANTS (EN_T51300)	5,074,600	37.70
	GRANTS (EN_A21400) Total	29,077,064	57.89
58	BYRNE JAG GRANT FFY 2013 (EN_A51613)		
	BYRNE JAG GRANT FFY 2013 (EN_T51613)	191,835	-
	BYRNE JAG GRANT FFY 2013 (EN_A51613) Total	191,835	-
59	FBOD (EN_A13800)		
	BENEFIT AND PAYROLL OPERATIONS (EN_T13840)	4,775,740	39.50
	DIRECTOR AND SUPPORT (EN_T13800)	6,915,786	9.00
	FINANCIAL MANAGEMENT (EN_T13830)	6,322,914	55.42
	PROCUREMENT AND CONTRACT SERVICES (EN_T13820)	6,500,739	51.00
	TREASURY (EN_T13810)	4,354,041	32.00
	FBOD (EN_A13800) Total	28,869,218	186.92
60	BUSINESS RESOURCE CENTER (EN_A30000)		
	BUSINESS RESOURCE CENTER (EN_T30000)	18,393,808	49.00
	BUSINESS RESOURCE CENTER (EN_A30000) Total	18,393,808	49.00
61	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_30010)		
	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_T30010)	143,297,903	-
	GENERAL CAPITAL IMPROVEMENT PROGRAMS (EN_30010) Total	143,297,903	-
62	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_30050)		
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_T30050)	7,619,831	-
	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM (EN_30050) Total	7,619,831	-
General Fund Subtotal		\$ 718,267,577	4,323.38
Non-General Fund Subtotal		\$ 666,963,286	1,755.00

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
TOTAL ANNUAL FUNDS APPROPRIATIONS		\$ 1,385,230,863	6,078.38

Biennial Budget Updates - Proposed Ordinance 2013-0423

not updated	ROADS		
	RSD ADMINISTRATION (EN_T73000)	41,360,624	67.83
	RSD ENGINEERING SERVICES (EN_T73010)	13,786,958	102.00
	RSD MAINT & TRAFFIC OPERATIONS (EN_T73020)	62,210,275	243.25
	RSD REIMBURSABLE WORK (EN_T73030)	23,987,725	-
	ROADS Total	141,345,582	413.08
		-	-
not updated	ROADS CONSTRUCTION TRANSFER		
	ROADS CONSTRUCTION TRANS (EN_T73400)	48,000,000	-
	ROADS CONSTRUCTION TRANSFER Total	48,000,000	-
		-	-
not updated	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE		
	SW LF POST CLOSURE MAINT (EN_T71500)	4,065,434	1.00
	SOLID WASTE POST-CLOSURE LANDFILL MAINTENANCE Total	4,065,434	1.00
		-	-
not updated	VETERANS SERVICES		
	VETERANS SERVICES (EN_T48000)	6,363,312	7.00
	VETERANS SERVICES Total	6,363,312	7.00
		-	-
not updated	DEVELOPMENTAL DISABILITIES		
	DD EARLY INTERVENTION (EN_T92000)	13,386,012	4.00
	DD COMMUNITY YOUTH AND ADULT (EN_T92010)	41,714,005	12.00
	DEVELOPMENTAL DISABILITIES Total	55,100,017	16.00
		-	-
not updated	COMMUNITY AND HUMAN SERVICES ADMINISTRATION		
	COMM AND HUMAN SVCS ADMIN (EN_T93500)	6,814,264	15.00
	COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total	6,814,264	15.00
		-	-
not updated	RECORDER'S OPERATION AND MAINTENANCE		
	RECORDER'S OPERATIONS AND MAINT (EN_T47100)	3,518,315	6.50
	RECORDER'S OPERATION AND MAINTENANCE Total	3,518,315	6.50
		-	-
not updated	ENHANCED-911		
	ENHANCED 911 (EN_T43100)	53,874,889	12.00
	ENHANCED-911 Total	53,874,889	12.00
		-	-
not updated	MHCADS - MENTAL HEALTH		
	MENTAL HEALTH CONTRACTS (EN_T92400)	319,813,094	39.30
	MENTAL HEALTH DIRECT SERVICE (EN_T92410)	22,034,946	39.00
	MHCADS - MENTAL HEALTH Total	341,848,040	78.30
		-	-
not updated	JUDICIAL ADMINISTRATION MIDD		
	JUDICIAL ADMIN MIDD (EN_T58300)	3,104,788	12.50
	JUDICIAL ADMINISTRATION MIDD Total	3,104,788	12.50
		-	-
not updated	PROSECUTING ATTORNEY MIDD		
	PROSECUTING ATTORNEY MIDD (EN_T68800)	2,519,800	7.85
	PROSECUTING ATTORNEY MIDD Total	2,519,800	7.85
		-	-
not updated	SUPERIOR COURT MIDD		
	SUPERIOR COURT MIDD (EN_T78300)	3,312,401	14.80
	SUPERIOR COURT MIDD Total	3,312,401	14.80
		-	-
not updated	SHERIFF MIDD		
	SHERIFF MIDD (EN_T88300)	285,286	1.00
	SHERIFF MIDD Total	285,286	1.00
		-	-
not updated	OFFICE OF PUBLIC DEFENDER MIDD		
	OPD MIDD (EN_T98300)	3,534,230	-

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	OFFICE OF PUBLIC DEFENDER MIDD Total	3,534,230	-
4	DISTRICT COURT MIDD	-	-
	DISTRICT COURT MIDD (EN_T98400)	1,910,721	6.00
	DISTRICT COURT MIDD Total	1,910,721	6.00
not updated	ADULT AND JUVENILE DETENTION MIDD	-	-
	DAJD MIDD (EN_T98500)	658,928	-
	ADULT AND JUVENILE DETENTION MIDD Total	658,928	-
5	JAIL HEALTH SERVICES MIDD	-	-
	JAIL HEALTH SERVICES MIDD (EN_T98600)	7,605,987	17.85
	JAIL HEALTH SERVICES MIDD Total	7,605,987	17.85
not updated	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD	-	-
	MENTAL HEALTH & SUBSTANCE ABUSE MIDD (EN_T98700)	9,898,708	3.75
	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total	9,898,708	3.75
6	MENTAL ILLNESS AND DRUG DEPENDENCY FUND	-	-
	MIDD OPERATING (EN_T99000)	80,454,900	13.00
	MENTAL ILLNESS AND DRUG DEPENDENCY FUND Total	80,454,900	13.00
7	VETERANS AND FAMILY LEVY	-	-
	VETERANS LEVY OPERATING (EN_T11700)	18,760,630	11.00
	VETERANS LEVY CAPITAL (EN_T11710)	600,000	-
	VETERANS AND FAMILY LEVY Total	19,360,630	11.00
8	HUMAN SERVICES LEVY	-	-
	HUMAN SERVICE LEVY OPRTN (EN_T11800)	17,140,410	4.50
	HUMAN SERVICE LEVY CPTL (EN_T11810)	1,400,000	-
	HUMAN SERVICES LEVY Total	18,540,410	4.50
not updated	ROAD IMPROVEMENT GUARANTY	-	-
	ROAD IMPROVEMENT GUARANTY (EN_T73800)	16,406	-
	ROAD IMPROVEMENT GUARANTY Total	16,406	-
9	CULTURAL DEVELOPMENT AUTHORITY	-	-
	ARTS AND CULTURAL DEVELOPMENT (EN_T30100)	2,792,786	-
	CULTURAL DEVELOPMENT AUTHORITY Total	2,792,786	-
10	WATER AND LAND RESOURCES SHARED SERVICES	-	-
	WLR SHARED SERVICES ADMIN (EN_T74100)	18,123,819	22.70
	WLR REGIONAL AND SCIENCE SVC (EN_T74110)	12,683,306	52.10
	WLR ENVIRONMENTAL LAB (EN_T74120)	17,464,093	69.83
	WLR LOCAL HAZARDOUS WASTE (EN_T74130)	9,341,984	27.20
	WATER AND LAND RESOURCES SHARED SERVICES Total	57,613,202	171.83
11	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES	-	-
	SWM CENTRAL SERVICES (EN_T84500)	15,270,432	1.50
	OFFICE OF RURAL RESOURCES (EN_T84510)	3,851,226	46.50
	CAPITAL PROJECT SECTION (EN_T84520)	13,296,488	-
	STORMWATER SERVICES (EN_T84530)	15,443,403	50.00
	SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES Total	47,861,549	98.00
not updated	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	-	-
	AUTO FINGERPRINT IDENT (EN_T20800)	33,048,418	93.00
	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM Total	33,048,418	93.00
not updated	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE	-	-
	SUBSTANCE ABUSE CONTRACTS (EN_T96000)	54,400,382	19.49
	SUBSTANCE ABUSE DIRECT SERVICE (EN_T96010)	3,113,572	14.00
	MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE Total	57,513,954	33.49
not updated	NOXIOUS WEED CONTROL PROGRAM	-	-
	NOXIOUS WEED PROGRAM (EN_T38400)	4,119,468	12.83

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Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	NOXIOUS WEED CONTROL PROGRAM Total	4,119,468	12.83
12	DPER PLANNING AND PERMITTING	-	-
	DPER ADMINISTRATIVE SERVICES (EN_T32510)	23,995,986	75.44
	DPER PLANNING AND PERMITTING Total	23,995,986	75.44
not updated	DPER ABATEMENT	-	-
	ABATEMENTS (EN_T52500)	976,292	-
	DPER ABATEMENT Total	976,292	-
not updated	DPER PERMITTING INTEGRATION	-	-
	DPER BUILDING SERVICES DIV (EN_T32520)	983,625	2.00
	DPER PERMITTING INTEGRATION Total	983,625	2.00
not updated	DPER GENERAL PUBLIC SERVICES	-	-
	DPER LAND USE SERVICES DIV (EN_T32530)	4,613,561	10.00
	DPER GENERAL PUBLIC SERVICES Total	4,613,561	10.00
13	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES	-	-
	CHILDREN & FAMILY SVCS TRANSFERS (EN_T88700)	4,568,702	-
	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES Total	4,568,702	-
14	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING	-	-
	DIVISION ADMINISTRATION (EN_T88800)	5,043,526	2.00
	COMMUNITY SERVICES (EN_T88810)	5,369,237	10.50
	CHILDREN AND FAMILY SERVICES COMMUNITY SERVICES - OPERATING Total	10,412,763	12.50
not updated	REGIONAL ANIMAL SERVICES OF KING COUNTY	-	-
	REGIONAL ANIMAL SERVICES (EN_T53400)	13,085,112	44.18
	REGIONAL ANIMAL SERVICES OF KING COUNTY Total	13,085,112	44.18
not updated	ANIMAL BEQUEST	-	-
	ANIMAL BEQUESTS (EN_T53800)	280,000	-
	ANIMAL BEQUEST Total	280,000	-
15	HISTORIC PRESERVATION PROGRAM	-	-
	HISTORIC PRESVATN PRGM (EN_T84600)	1,141,402	-
	HISTORIC PRESERVATION PROGRAM Total	1,141,402	-
not updated	KING COUNTY FLOOD CONTROL CONTRACT	-	-
	FLOOD CONTROL DISTRICT (EN_T56100)	124,020,821	39.00
	KING COUNTY FLOOD CONTROL CONTRACT Total	124,020,821	39.00
not updated	MARINE DIVISION	-	-
	MARINE DIVISION (EN_T46200)	31,298,923	22.16
	MARINE DIVISION Total	31,298,923	22.16
not updated	INTER-COUNTY RIVER IMPROVEMENT	-	-
	INTERCOUNTY RIVER IMPROVEMENT (EN_T76000)	100,000	-
	INTER-COUNTY RIVER IMPROVEMENT Total	100,000	-
16	EMPLOYMENT AND EDUCATION RESOURCES	-	-
	YOUTH TRAINING PROGRAMS (EN_T93600)	15,095,619	32.28
	ADULT TRAINING PROGRAMS (EN_T93610)	7,509,577	11.00
	EMPLOYMENT AND EDUCATION RESOURCES Total	22,605,196	43.28
not updated	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT	-	-
	HOME PROGRAM (EN_T35000)	7,841,994	-
	CDBG (EN_T35010)	30,388,349	37.50
	FEDERAL HOUSING AND COMMUNITY DEVELOPMENT Total	38,230,343	37.50
17	HOUSING OPPORTUNITY	-	-
	STATE AUTHORIZED FEES (EN_T35100)	26,917,398	-
	STATE GRANTS (EN_T35101)	29,598,452	-
	OTHER HOF (EN_T35102)	12,981,199	-

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	HOUSING OPPORTUNITY Total	69,497,049	-
18	NATURAL RESOURCES AND PARKS ADMINISTRATION	-	-
	DNRP ADMINISTRATION (EN_T38100)	7,788,163	11.00
	DNRP POLICY DIRECTN & NEW INITIATV (EN_T38110)	1,216,675	3.60
	DNRP PUBLIC OUTREACH (EN_T38120)	1,292,371	5.00
	DNRP HISTORIC PRESERVATION (EN_T38130)	1,194,162	3.75
	DNRP COMMUNITY SERVICES AREA (EN_T38140)	1,245,914	4.00
	NATURAL RESOURCES AND PARKS ADMINISTRATION Total	12,737,285	27.35
19	SOLID WASTE	-	-
	SOLID WASTE ADMINISTRATN (EN_T72000)	90,764,310	45.80
	RECYCLING AND ENVIRONMENTAL SVS (EN_T72010)	12,401,490	25.75
	SOLID WASTE ENGINEERING (EN_T72020)	11,057,008	37.70
	SOLID WASTE OPERATIONS (EN_T72030)	94,205,764	271.00
	SOLID WASTE Total	208,428,572	380.25
not updated	AIRPORT	-	-
	AIRPORT ADMINISTRATION (EN_T71000)	10,096,895	13.00
	AIRPORT ENGINEERING (EN_T71010)	454,014	3.00
	AIRPORT MAINT & OPERATIONS (EN_T71020)	19,223,558	28.00
	AIRPORT COMMUNITY RELATIONS (EN_T71030)	662,948	2.00
	AIRPORT Total	30,437,415	46.00
not updated	AIRPORT CONSTRUCTION TRANSFER	-	-
	AIRPORT CONS BUDG TRANS (EN_T71600)	5,500,000	-
	AIRPORT CONSTRUCTION TRANSFER Total	5,500,000	-
not updated	RADIO COMMUNICATION SERVICES	-	-
	RADIO COMMUNICATIONS (EN_T21300)	6,763,409	15.00
	RADIO COMMUNICATION SERVICES Total	6,763,409	15.00
not updated	I-NET OPERATIONS	-	-
	INET (EN_T49000)	5,956,826	8.00
	I-NET OPERATIONS Total	5,956,826	8.00
20	WASTEWATER TREATMENT	-	-
	WTD ADMINISTRATION (EN_T46100)	69,369,813	49.00
	WTD OPERATIONS (EN_T46105)	146,661,550	314.00
	WTD ENVIRONMENTAL & COMM SVC (EN_T46110)	28,120,438	66.00
	CAPITAL PROJ PLANNING & DELIVERY (EN_T46120)	4,111,053	154.70
	WTD BRIGHTWATER WB490 (EN_T46140)	74,873	6.00
	WASTEWATER TREATMENT Total	248,337,727	589.70
not updated	DOT DIRECTOR'S OFFICE	-	-
	DOT DIRECTOR ADMINISTRATION (EN_T46400)	8,514,224	20.00
	REGIONAL TRANSP PLAN (EN_T46401)	3,033,669	11.00
	GENERAL MANAGER AND STAFF (EN_T46410)	171,124,086	77.50
	TRANSIT OPERATIONS (EN_T46420)	516,760,739	2,432.70
	TRANSIT VEHICLE MAINTENANCE (EN_T46430)	289,077,033	677.50
	TRANSIT POWER AND FACILITIES (EN_T46440)	78,676,711	277.23
	TRANSIT DESIGN AND CONTRUCTION (EN_T46450)	5,101,603	72.00
	TRANSIT SERVICE DEVELOPMENT (EN_T46460)	45,296,925	84.75
	TRANSIT PARATRANSIT VANPOOL (EN_T46470)	150,275,869	57.50
	TRANSIT SALES & CUSTOMER SERVICE (EN_T46480)	33,151,880	99.35
	TRANSIT LINK (EN_T46490)	62,942,118	215.00
	DOT DIRECTOR'S OFFICE Total	1,363,954,857	4,024.53
not updated	TRANSIT REVENUE VEHICLE REPLACEMENT	-	-
	TRANSIT REV FLEET REPLACEMENT (EN_T75600)	262,629,618	-
	TRANSIT REVENUE VEHICLE REPLACEMENT Total	262,629,618	-
not updated	SAFETY AND CLAIMS MANAGEMENT	-	-
	SAFETY AND CLAIMS MANAGEMNT (EN_T66600)	77,525,449	29.00
	SAFETY AND CLAIMS MANAGEMENT Total	77,525,449	29.00

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
not updated	WASTEWATER EQUIPMENT RENTAL AND REVOLVING	-	-
	FLEET WASTEWATER ERANDR (EN_T13700)	5,160,099	-
	WASTEWATER EQUIPMENT RENTAL AND REVOLVING Total	5,160,099	-
21	KCIT STRATEGY AND PERFORMANCE	-	-
	OIRM ADMIN (EN_T10200)	11,359,820	33.00
	OIRM HUMAN RESOURCES (EN_T10210)	719,604	3.00
	KCIT STRATEGY AND PERFORMANCE Total	12,079,424	36.00
not updated	GEOGRAPHIC INFORMATION SYSTEMS	-	-
	KING COUNTY GIS (EN_T01100)	11,512,113	28.00
	GEOGRAPHIC INFORMATION SYSTEMS Total	11,512,113	28.00
not updated	EMPLOYEE BENEFITS	-	-
	BENEFITS ADMINISTRATION (EN_T42900)	32,103,159	12.00
	INSURED BENEFITS (EN_T42910)	444,895,348	-
	EMPLOYEE BENEFITS Total	476,998,507	12.00
not updated	FACILITIES MANAGEMENT INTERNAL SERVICE	-	-
	FMD DIRECTORS OFFICE (EN_T60100)	12,938,227	24.45
	FMD BUILDING SVCS SECTION (EN_T60110)	76,598,796	268.72
	FMD CAPITAL PLAN AND DEV SECT (EN_T60120)	6,105,865	19.00
	FMD PRINT SHOP (EN_T61500)	1,670,320	3.00
	FACILITIES MANAGEMENT INTERNAL SERVICE Total	97,313,208	315.17
not updated	RISK MANAGEMENT	-	-
	RISK MANAGEMENT (EN_T15400)	63,040,624	21.00
	RISK MANAGEMENT Total	63,040,624	21.00
not updated	KCIT SERVICES	-	-
	KCIT TECHNOLOGY SVCS (EN_T43200)	125,988,836	313.68
	TELECOMMUNICATIONS (EN_T43300)	3,711,055	8.00
	KCIT SERVICES Total	129,699,891	321.68
not updated	EQUIPMENT RENTAL AND REVOLVING	-	-
	EQUIPMENT RENTAL AND REVOLVING (EN_T75000)	25,897,661	56.00
	EQUIPMENT RENTAL AND REVOLVING Total	25,897,661	56.00
not updated	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING	-	-
	SUPERVISION AND ADMIN (EN_T78000)	28,046,443	19.00
	MOTOR POOL EQUIPMENT RENTAL AND REVOLVING Total	28,046,443	19.00
not updated	WASTEWATER TREATMENT DEBT SERVICE	-	-
	WASTEWATER DEBT SERVICE (EN_T46300)	482,650,498	-
	WASTEWATER TREATMENT DEBT SERVICE Total	482,650,498	-
not updated	TRANSIT DEBT SERVICE	-	-
	TRANSIT DEBT SERVICE (EN_T84300)	31,423,734	-
	TRANSIT DEBT SERVICE Total	31,423,734	-
not updated	LIMITED G.O. BOND REDEMPTION	-	-
	LIMITED GO BOND REDEMPTION (EN_T46500)	322,822,695	-
	LIMITED G.O. BOND REDEMPTION Total	322,822,695	-
not updated	UNLIMITED G.O. BOND REDEMPTION	-	-
	UNLIMITED GO BOND REDEMP (EN_T46600)	40,264,382	-
	UNLIMITED G.O. BOND REDEMPTION Total	40,264,382	-
23	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET	-	-
	WASTEWATER TRTMT CAPTL PRGM (EN_T30030)	482,764,458	-
	WASTEWATER TREATMENT CAPITAL PROGRAM BUDGET Total	482,764,458	-
	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET	-	-
	WATER & LAND RESOURCES CAPTL (EN_T30040)	24,942,043	-

Attachment A: 2014 Budget Detail Spending Plan, dated November 6, 2013

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	WATER AND LAND RESOURCES CAPITAL PROGRAM BUDGET Total	24,942,043	-
25	SOLID WASTE CAPITAL PROGRAM BUDGET	-	-
	SOLID WASTE CAPITAL PROGRAM (EN_T30060)	95,693,922	-
	SOLID WASTE CAPITAL PROGRAM BUDGET Total	95,693,922	-
not updated	ROADS SERVICES CAPITAL PROGRAM BUDGET	-	-
	ROAD SERVICES CAPITAL PROGRAM (EN_T30020)	70,655,113	-
	ROADS SERVICES CAPITAL PROGRAM BUDGET Total	70,655,113	-
not updated	BIENNIAL CAPITAL FUND BUDGETS	-	-
	BIENNIAL CAPITAL FUND PROGRAM (EN_T30070)	454,349,036	-
	BIENNIAL CAPITAL FUND BUDGETS Total	454,349,036	-
TOTAL BIENNIAL FUNDS APPROPRIATIONS		\$ 6,437,894,209	7,265.02

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Attachment B: Annual Capital Fund Budgets, dated November 6, 2013

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
1039583	CAPITAL AUDITOR OVERSIGHT (1039583)	\$6,398						\$6,398
1039611	PARKS FACILITY REHAB (1039611)	\$2,200,821						\$2,200,821
1039614	GREENBRIDGE PAYMENT (1039614)	\$129,905						\$129,905
1039827	FUND 3160 CENTRAL RATES (1039827)	\$1,346						\$1,346
1039848	COMMUNITY PARTNERSHIP & GRANTS PROGRAM (1039848)	\$1,000,000						\$1,000,000
1039850	PROSECUTING ATTORNEY CHARGES (1039850)	\$45,712						\$45,712
1039868	REGIONAL TRAILS PLANNING (1039868)	\$92,876						\$92,876
1046210	PROJECT IMPLEMENTATION (1046210)	\$262,905						\$262,905
1046211	JOINT DEVELOPMENT (1046211)	\$198,030						\$198,030
1046212	BUDGET DEVELOPMENT (1046212)	\$346,842						\$346,842
1046227	GIS (1046227)	\$44,454						\$44,454
1046228	ACQUISITION EVALUATIONS (1046228)	\$100,000						\$100,000
1121441	MAURY ISLAND SITE (1121441)	\$3,179,324						\$3,179,324
1121442	CIP MITIGATION MONITORING (1121442)	\$246,601						\$246,601
1122161	CENTRAL MAINTENANCE SHOP (1122161)	\$1,575,000						\$1,575,000
1122162	SYNTHETIC TURF REPLACEMENT (1122162)	\$200,000						\$200,000
1122178	SNOQUALMIE VALLEY TRAIL (1122178)	\$1,000,000						\$1,000,000
000003160 - FMD-PARKS,REC,OPEN SPACE Total		\$10,630,214	\$0	\$0	\$0	\$0	\$0	\$10,630,214
000003310 - LONG-TERM LEASES		FY14	FY15	FY16	FY17	FY18	FY19	Total
1039845	DES LTLF DEFAULT (1039845)	\$6,270						\$6,270
1039895	DES LTLF MASTER PROJECT (1039895)	\$47,478,093						\$47,478,093
1117945	KING STREET SPACE MOVES 2013 (1117945)	\$244,305						\$244,305
000003310 - LONG-TERM LEASES Total		\$47,728,668	\$0	\$0	\$0	\$0	\$0	\$47,728,668
000003350 - YOUTH SRVS FACILTS CONST		FY13	FY14	FY15	FY16	FY17	FY18	Total
1121298	DES FMD 3350 T/T 3951 1117106 (1121298)	\$12,000,000						\$12,000,000
000003350 - YOUTH SRVS FACILTS CONST Total		\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$12,000,000
000003490 - FMD-PARKS FACILITY REHAB		FY14	FY15	FY16	FY17	FY18	FY19	Total
1040756	CAPITAL AUDITOR OVERSIGHT (1040756)	\$0						\$0
1040842	FUND 3490 FAC REHAB (1040842)	\$2,575						\$2,575
1040889	SMALL CONTRACTS (1040889)	\$1,131,049						\$1,131,049
1041074	SIGNAGE (1041074)	\$25,000						\$25,000
1046077	FUND 349 AND 309 CENTRAL RATE (1046077)	\$56,408						\$56,408
xxxxxx	Fall City Restroom Design	\$0	\$25,000					\$25,000
000003490 - FMD-PARKS FACILITY REHAB Total		\$1,215,032	\$25,000	\$0	\$0	\$0	\$0	\$1,240,032
000003581 - PARKS CAPITAL FUND		FY14	FY15	FY16	FY17	FY18	FY19	Total
1044592	CAPITAL AUDITOR OVERSIGHT (1044592)	\$18,205						\$18,205
1044598	COUGAR-SQUAK CORRIDOR ADDITION (1044598)	\$2,500,000						\$2,500,000
1044600	EAST LAKE SAMMAMISH TRAIL (1044600)	\$5,256,880						\$5,256,880
1044743	LOWER CEDAR RIVER CONSERVATION (1044743)	\$400,000						\$400,000
1044754	PARKS CAPITAL DEFAULT FUND 3581 (1044754)	\$23,670						\$23,670
1044912	SOOS CREEK TRAIL (1044912)	\$710,787						\$710,787
1044916	TOLT RIVER NATURAL AREA (1044916)	\$400,000						\$400,000
1044919	PINNACLE PEAK PARK ADDITIONS (1044919)	\$150,000						\$150,000
1112621	SOUTH COUNTY REGIONAL TRAILS (LAKE-TO-SOUND TRAIL) (1112621)	\$1,029,083						\$1,029,083

Attachment B: Annual Capital Fund Budgets, dated November 6, 2013

000003160 - FMD-PARKS,REC,OPEN SPACE								FY14	FY15	FY16	FY17	FY18	FY19	Total
1114767	SNOQUALMIE - FALL CITY REACH CONSERVATION (1114767)							\$110,000						\$110,000
1114769	ISSAQUAH CREEK CONSERVATION (1114769)							\$400,000						\$400,000
1114770	SOOS CREEK PARK AND TRAIL ADDITIONS (CALHOUN PIT) (1114770)							\$99,000						\$99,000
1114773	ISLAND CENTER FOREST (1114773)							\$155,000						\$155,000
1116953	BLACK DIAMOND NATURAL AREA ADDITION (1116953)							\$630,000						\$630,000
1116954	MIDDLE GREEN RIVER ACQUISITIONS (1116954)							\$524,000						\$524,000
1116958	MAURY ISLAND ADDITIONS – COMMUNITY TRAILS (1116958)							\$50,000						\$50,000
1120085	GREEN-TO-CEDAR RIVERS TRAIL (1120085)							\$1,065,762						\$1,065,762
1121155	EASTSIDE RAIL CORRIDOR (1121155)							\$2,250,000						\$2,250,000
1121443	TRAILHEAD DEVELOPMENT & ACCESSIBILITY (1121443)							\$1,538,730						\$1,538,730
1121444	STEVE COX MEMORIAL PARK (1121444)							\$2,350,545						\$2,350,545
1121445	NEWAUKUM /BIG SPRING CREEK (1121445)							\$50,000						\$50,000
1121446	EAST LAKE SAMMAMISH TRAIL INHOLDING (1121446)							\$62,000						\$62,000
1121448	GREEN RIVER TRAIL ADDITION - TITUS PIT #1 (1121448)							\$145,000						\$145,000
1121449	SUGARLOAF MOUNTAIN FOREST ACCESS (1121449)							\$160,000						\$160,000
1121450	RAGING RIVER FOREST (ECHO LAKE) (1121450)							\$415,000						\$415,000
1121451	GRIFFIN CREEK NATURAL AREA (1121451)							\$300,000						\$300,000
1121452	PINER POINT NATURAL AREA (1121452)							\$250,000						\$250,000
1121453	SHINGLEMILL CREEK PRESERVE AND TRAIL (1121453)							\$200,000						\$200,000
1121454	RTS GATEWAYS/TRAILHEADS (1121454)							\$573,924						\$573,924
1121455	RTS MOBILITY CONNECTIONS (1121455)							\$150,150						\$150,150
1121497	AQUATIC CENTER (1121497)							\$1,273,419						\$1,273,419
1121498	PLAY AREA REHAB (1121498)							\$290,000						\$290,000
1121499	BRIDGE & TRESTLE PROGRAM (1121499)							\$959,400						\$959,400
1121500	REGIONAL TRAILS SURFACE IMPROVEMENTS (1121500)							\$445,510						\$445,510
1121501	DOCK REHAB PROGRAM (1121501)							\$561,560						\$561,560
1122160	TAYLOR MOUNTAIN FOREST (1122160)							\$650,000						\$650,000
000003581 - PARKS CAPITAL FUND Total							\$26,147,625	\$0	\$0	\$0	\$0	\$0	\$26,147,625	
000003681 - REAL ESTATE EXCISE TX CAP								FY14	FY15	FY16	FY17	FY18	FY19	Total
1033531	PSB REET 1 CENTRAL COSTS (1033531)							\$2,560						\$2,560
1033532	PSB REET 1 TRANSFER TO 3160 (1033532)							\$4,021,898						\$4,021,898
1033533	PSB REET 1 TRANSFER TO 3490 (1033533)							\$1,197						\$1,197
1033534	PSB REET 1 DEBT SERVICE (1033534)							\$1,049,890						\$1,049,890
1122223	PSB REET 1 TRANSFER TO 3581 (1122223)							\$3,288,109						\$3,288,109
000003681 - REAL ESTATE EXCISE TX CAP Total							\$8,363,654						\$8,363,654	
000003682 - REAL ESTATE EXCISE TX 2								FY14	FY15	FY16	FY17	FY18	FY19	Total
1033536	PSB REET 2 CENTRAL COSTS (1033536)							\$3,437						\$3,437
1033537	PSB REET 2 TRANSFER TO 3160 (1033537)							\$3,983,793						\$3,983,793
1033538	PSB REET 2 TRANSFER TO 3490 (1033538)							\$1,215,032						\$1,215,032
1033539	PSB REET 2 DEBT SERVICE (1033539)							\$538,125						\$538,125
1122224	PSB REET 2 TRANSFER TO 3581 (1122224)							\$1,796,345						\$1,796,345
000003682 - REAL ESTATE EXCISE TX 2 Total							\$7,536,732	\$0	\$0	\$0	\$0	\$0	\$7,536,732	
000003771 - KCIT CAPITAL PROJECTS								FY14	FY15	FY16	FY17	FY18	FY19	Total
1047302	KCIT CAPITAL AUDITOR OVERSIGHT							\$13,282						\$13,282
1111936	KCIT CAPITAL PROJECT DFLT							\$150,000						\$150,000

Attachment B: Annual Capital Fund Budgets, dated November 6, 2013

000003160 - FMD-PARKS,REC,OPEN SPACE		FY14	FY15	FY16	FY17	FY18	FY19	Total
1122182	DAJD - Distributed Antenna Network (DAN) Phase II	\$554,419						\$554,419
1122183	DAJD - Pretrial Risk Assessment Impl Deployment	\$323,100						\$323,100
1122184	DES - Acquisitions Database Analysis	\$69,497						\$69,497
1122186	DJA - Delta Viewer Replacement Project	\$121,000						\$121,000
1121494	DOA - Electronic Valuation Notices	\$150,645						\$150,645
1121493	KCIT - CRM Expansion	\$0						\$0
1122187	KCIT - Secure Government Cloud	\$0						\$0
1122188	KCIT - Systems Management	\$265,043						\$265,043
1122189	KCIT - Active Directory Consolidation	\$0						\$0
1122195	DES - IBIS and Business Objects Retirement	\$267,931						\$267,931
1122181	DES - PeopleSoft 9.2 Upgrade	\$5,411,378						\$5,411,378
1122190	DES - RiskMaster Software Upgrade	\$96,020						\$96,020
1121610	EMS - EMIRF Application Replacement	\$149,833						\$149,833
1117287	KCIT - Hosted Environ - Cloud (2013 Approved)	\$0						\$0
1116895	DAJD - Jail Mgmt Sys (JMS) Study (2013 Approved)	\$0						\$0
1116898	DAJD - Roster Mgmt Sys (RMS) (2013 Approved)	\$0						\$0
1113974	DPH - KCIT - HEALTH INFO TECH, HIT (2013 Approved)	\$0						\$0
1000785	KCIT - ADMIN DEFAULT (2013 Approved)	\$0						\$0
1111661	KCIT - Pub Criminal Case Studies	(\$345,000)						(\$345,000)
1120359	OPD - Network Improvements	(\$225,000)						(\$225,000)
1121753	KCEO - Project Information Center 2014 Modifications	\$211,000						\$211,000
000003771 - KCIT CAPITAL PROJECTS Total		\$7,213,148	\$0	\$0	\$0	\$0	\$0	\$7,213,148
000003781 - ITS CAPITAL		FY14	FY15	FY16	FY17	FY18	FY19	Total
1047603	KCIT ITS Equipment Replacement	\$500,000						\$500,000
1047612	KCIT ITS CAPITAL DEFAULT	\$50,000						\$50,000
000003781 - ITS CAPITAL Total		\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
000003951 - BLDG REPAIR/REPL SUBFUND		FY14	FY15	FY16	FY17	FY18	FY19	Total
1040874	DES FMD CAPITAL AUDITOR OVERSIGHT	\$19,185						\$19,185
1040940	Central Rates for Fund 3951	\$79,815						\$79,815
1122211	Transfer to Budget System PIC Project 1121753	\$22,398						\$22,398
1116723	KCCH Superior Court Courtroom Cameras	\$93,768	\$129,505					\$223,273
1121766	MRJC Staff Entrance Security Upgrade (DAJD)	\$158,576						\$158,576
1121767	YB CCAP Corridor Security & Lunchrm. (DAJD/CCD)	\$53,822						\$53,822
1121769	KCCF Lobby Staff Entry Door (DAJD)	\$33,345						\$33,345
1116719	District Court Burien (Redmond Shoreline) Security Vestibules	\$476,387						\$476,387
1040765	ADA Program	\$100,000						\$100,000
1121771	Preliminary Planning & Design for Relocations	\$125,000						\$125,000
1116725	Chinook Bldg Floor 4 S.E. HVAC	(\$296,175)						(\$296,175)
1121930	Training Room Short Term Space Move	\$49,950						\$49,950
1121931	Yesler Building Short Term Space Move	\$64,205						\$64,205
1121929	North Meridian Health Service Center	\$157,265						\$157,265
1122046	Public Health Northshore Planning	\$25,000						\$25,000
1111459	DES FMD KCSO Long Range Facilities Plan	(\$120,000)						(\$120,000)
1122071	Special Operations Vehicle Move	\$407,439						\$407,439
1121933	Precinct 3 Reoccupancy-KCSO CR Plan	\$655,556						\$655,556
1116718	DES FMD KCCH SEC & CROWD MGMT	(\$95,000)						(\$95,000)
1117106	Children & Family Justice Center	\$12,000,000						\$12,000,000

Attachment B: Annual Capital Fund Budgets, dated November 6, 2013

000003160 - FMD-PARKS,REC,OPEN SPACE								FY14	FY15	FY16	FY17	FY18	FY19	Total
000003951 - BLDG REPAIR/REPL SUBFUND Total								\$14,010,536	\$129,505	\$0	\$0	\$0	\$0	\$14,140,041
000003961 - HMC REPAIR AND REPLAC FD								FY14	FY15	FY16	FY17	FY18	FY19	Total
1040989 DES FMD HMC Projects under \$50,000								\$449,340						\$449,340
1040990 DES FMD HMC Fixed Equipment Purchases/Infrastructure								\$351,000						\$351,000
1117819 DES FMD HMC Diagnostic Equipment Installation								\$480,000						\$480,000
1117815 DES FMD HMC Hazardous Materials Abatement								\$160,000						\$160,000
1122198 DES FMD HMC Life Safety Compliance								\$200,000						\$200,000
1040783 DES FMD HMC central rate allocation								\$12,161						\$12,161
1040816 DES FMD HMC Capital Project Oversight								\$5,633						\$5,633
1046214 DES FMD HMC Financial Counseling/GW Lobby								(\$393,900)						(\$393,900)
1114658 DES FMD HMC 4MB Vascular Clinic								(\$666,600)						(\$666,600)
1046231 DES FMD HMC Cubicle Curtain								\$202,000						\$202,000
1046220 DES FMD HMC Clinic Room Diagnostic / Expansion								\$505,000						\$505,000
1117822 DES FMD HMC Room Service								\$101,000						\$101,000
1117872 DES FMD HMC Paramedic Training								\$66,660						\$66,660
1122163 DES FMD HMC 8th Ave Illumination & Wayfinding								\$303,000						\$303,000
1122164 DES FMD HMC Outpatient clinical care conversion								\$606,000						\$606,000
1122165 DES FMD HMC Patient toilets/hoppers								\$505,000						\$505,000
1122166 DES FMD HMC Study: Emergency Department Entry & Renovations								\$404,000						\$404,000
1122167 DES FMD HMC Study: Burn & Peds single patient room unit								\$101,000						\$101,000
1122168 DES FMD HMC Study: Special Variance Cohorting								\$101,000						\$101,000
1122169 DES FMD HMC P1 Environmental Upgrades & Guidance								\$505,000						\$505,000
1039464 DES FMD HMC HVAC Major Maintenance								\$300,000						\$300,000
1046237 DES FMD HMC Major Upgrades for Isolations Rooms								\$100,000						\$100,000
1046240 DES FMD HMC Roof Replacement								\$350,000						\$350,000
1046241 DES FMD HMC Data Closets Upgrades								\$345,000						\$345,000
1046242 DES FMD HMC Lighting Conservation								\$200,000						\$200,000
1046232 DES FMD HMC Condenser Water Plant								\$500,000						\$500,000
1122170 DES FMD HMC 14th floor grounding & Lightning Rod								\$175,000						\$175,000
1122171 DES FMD HMC Water proofing of building structures/Mason								\$235,000						\$235,000
1122172 DES FMD HMC Breakers								\$300,000						\$300,000
1122173 DES FMD HMC Supply Fans 36/37								\$1,400,000						\$1,400,000
000003961 - HMC REPAIR AND REPLAC FD Total								\$7,902,294	\$0	\$0	\$0	\$0	\$0	\$7,902,294
Grand Total								\$143,297,903	\$154,505	\$0	\$0	\$0	\$0	\$143,452,408

Attachment C: FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013

00003421 - MJR MNTNCE RSRV SUB-FUND	FY14	FY15	FY16	FY17	FY18	FY19	Total
1040332 Budget Prep	\$75,000						\$75,000
1039756 Capital Project Oversight	\$4,685						\$4,685
1039705 Central Rates for Fund 3421	\$75,000						\$75,000
1122218 Transfer to Budget System Projectd 1121753	\$22,398						\$22,398
1121954 CIP Program Support	\$136,652						\$136,652
1039667 Debt Service Project	\$748,600						\$748,600
1039688 Emergency Contingency	\$500,000						\$500,000
1121958 KCCF Fire Protection Sprinkler Systems	\$140,762						\$140,762
1121957 KCCF Elevators and Lifts	\$992,138						\$992,138
1121987 Dist Ct NE Partitions	\$102,175						\$102,175
1121223 KCCH Panel Replacement	\$1,661,604						\$1,661,604
1121961 King Co Courthouse Fire Alarm Systems	\$173,715						\$173,715
1121962 King Co Courthouse Roof Coverings	\$102,301	\$821,633					\$923,934
1121963 MRJC Detention Boilers	\$1,455,980						\$1,455,980
1121964 PH Center Eastgate Floor Finishes	\$95,218	\$52,000					\$147,218
1121965 PH Center Federal Way Floor Finishes	\$76,804	\$69,876					\$146,680
1121966 Youth Service Center-Alder Cooling Generating Systems	\$400,586						\$400,586
1121967 Youth Service Center-Spruce Roof Coverings	\$39,856						\$39,856
1121968 King Co Courthouse Elevators and Lifts	\$432,690						\$432,690
1121986 KCCH E-607 Carpet Replacement	\$250,492						\$250,492
1121960 King Co Courthouse Cooling Towers	\$100,871						\$100,871
1121988 Kent Animal Shelter Office Terminal and Package Units	\$38,988	\$185,595					\$224,583
1121989 Kent Animal Shelter - Kennel Terminal and Package Units	\$24,015	\$112,514					\$136,529
1121990 Kent Animal Shelter - Kennel Other Electrical Systems	\$9,397	\$64,107					\$73,504
1121991 Kent Animal Shelter - Kennel Exterior Wall Finishes	\$64,740						\$64,740
1121995 MRJC Detention Uninterruptible Power Supplies	\$78,325	\$723,767					\$802,092
1121996 Records & Archives Warehouse Building Plumbing Fixtures	\$51,222						\$51,222
1121997 Admin Bldg Roof Coverings	\$115,392	\$803,604					\$918,996
1121998 Admin Bldg Terminal and Package Units	\$183,436	\$286,891					\$470,327
1116715 MJRC Courts Building HVAC Contols, Phase 1 Design	\$70,121						\$70,121
1121959 Kent Animal Shelter Kennel Roof Coverings	\$51,140						\$51,140
1039427 DES FMD Administration Bldg Floor Finishes	-\$131,931						-\$131,931
1039618 Yesler Cooling Generating	-\$116,055						-\$116,055
1039631 KCCF Site Development Gates & Fences	-\$7,133						-\$7,133
1039774 NE District Court Floor Finishes	-\$11,137						-\$11,137
1040796 YSC Spruce Distribution Systems	-\$14,697						-\$14,697
1041017 Yesler Domestic Water Distribution	-\$8,198						-\$8,198
1045957 Yesler Controls & Instrumentation	-\$65,369						-\$65,369

Attachment C: FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013

000003421 - MJR MNTNCE RSRV SUB-FUND	FY14	FY15	FY16	FY17	FY18	FY19	Total
1045958 YSC Alder Hot Water Heaters	-\$64,012						-\$64,012
1046275 Roads Expenditures on Public Health Parking Lot	-\$49,407						-\$49,407
1046300 KCCF Plumbing Fixtures for Showers	-\$303,937						-\$303,937
1046315 PH NDMSC Stair Repair Phase 2	-\$10,641						-\$10,641
1039347 PH Eastgate Fire Alarm System	-\$72,507						-\$72,507
1040330 RCECC Distribution System	-\$3,313						-\$3,313
1122219 KSC Floor and Wall Finishes	\$203,865						\$203,865
000003421 - MJR MNTNCE RSRV SUB-FUND Total	\$7,619,831	\$3,119,987	\$0	\$0	\$0	\$0	\$10,739,818
Grand Total	\$7,619,831	\$3,119,987	\$0	\$0	\$0	\$0	\$10,739,818

	A	B	C	D	E	F	G
1	ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013						
2							
3							
4		2012 Actual	2013 Adopted	2013 Estimated	2014 Adopted	2015 Projected	2016 Projected
4	BEGINNING FUND BALANCE	118,741,272	90,353,347	117,344,922	95,706,899	92,940,274	75,818,910
6	REVENUES						
7	Property Tax	\$ 278,712,137	\$ 305,041,207	\$ 304,526,595	\$ 310,057,810	\$ 316,465,648	\$ 323,256,038
8	Sales Tax	\$ 89,650,143	\$ 89,809,956	\$ 93,692,166	\$ 98,230,605	\$ 102,388,218	\$ 106,617,541
9	Intergovernmental Payments	\$ 77,635,931	\$ 78,771,234	\$ 76,784,595	\$ 81,673,045	\$ 85,336,214	\$ 88,434,416
10	Interest and Pool Fees	\$ 2,474,198	\$ 2,072,978	\$ 2,078,899	\$ 1,985,640	\$ 2,030,998	\$ 2,077,418
11	Charges For Services	\$ 44,379,657	\$ 46,262,215	\$ 46,625,976	\$ 43,558,831	\$ 47,491,521	\$ 44,363,749
12	Federal Revenue	\$ 9,135,090	\$ 8,534,311	\$ 9,186,068	\$ 9,805,685	\$ 10,086,885	\$ 10,376,961
13	State Revenue	\$ 12,683,571	\$ 11,781,350	\$ 11,878,478	\$ 13,747,350	\$ 12,490,395	\$ 12,820,460
14	Fines & Forefeits	\$ 8,215,825	\$ 8,577,719	\$ 8,158,269	\$ 8,612,529	\$ 8,692,749	\$ 8,779,473
15	Licenses & Permits	\$ 4,417,898	\$ 3,842,408	\$ 3,742,311	\$ 3,844,386	\$ 4,089,396	\$ 4,148,710
16	Miscellaneous Revenue	\$ 17,205,352	\$ 16,388,466	\$ 15,103,861	\$ 12,328,325	\$ 8,588,310	\$ 8,704,037
17	Taxes & Penalties	\$ 34,098,611	\$ 33,515,700	\$ 32,485,514	\$ 37,348,000	\$ 35,153,610	\$ 35,978,618
18	Interfund Transfer	\$ 66,975,401	\$ 73,106,465	\$ 72,272,368	\$ 76,258,544	\$ 78,358,054	\$ 81,035,541
19	Asset Sales						
21	GENERAL FUND REVENUE TOTAL	645,583,814	677,704,009	676,535,100	697,450,750	711,172,000	726,592,963
23							
24	EXPENDITURES						
26	Operating (includes Inmate Welfare)	(630,025,246)	(650,719,945)	(650,719,945)	(686,815,232)	(707,591,220)	(729,526,548)
27	Capital	(16,064,341)	(10,039,418)	(10,039,418)	(8,302,144)	(8,302,144)	(8,302,144)
28	Debt Service		(24,553,301)	(24,553,301)	(22,900,000)	(22,400,000)	(24,700,000)
30							
31	Essbase Expenditures - Subtotal	(646,089,587)	(685,312,664)	(685,312,664)	(718,017,376)	(738,293,364)	(762,528,692)
33	Capital Projects Carryover			(5,573,000)			
34	Carryover Encumbrance			(1,968,952)			
35	Reappropriations			(2,574,412)			
37	Supplementals (Transmitted or Adopted)			(12,829,743)			
38	Potential Additional Costs			(1,634,351)			
40	Operating Underexpenditures / Revenue Overcollection		10,000,000	11,720,000	10,000,000	10,000,000	10,000,000
42							
43	Non-Essbase Financial Plan Adjustments - Subtotal	0	10,000,000	(12,860,458)	10,000,000	10,000,000	10,000,000
55							
56	GF EXPENDITURE TOTAL	(646,089,587)	(675,312,664)	(698,173,122)	(708,017,376)	(728,293,364)	(702,828,692)
58							
59	Accounting Adjustment	(890,578)					
60	Transfer				7,800,000		
62							
63	ENDING FUND BALANCE	117,344,922	92,744,692	95,706,899	92,940,274	75,818,910	99,583,181
65							
66	RESERVES AND DESIGNATIONS						
68							
69	Committed for Capital Projects	(5,573,000)					
70	Assigned for GF Carryover Encumbrances	(1,968,952)					
71	Assigned for Reappropriation	(2,574,412)					
72	Designations						
73	Nonspendable Advances	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
74	Restricted for Crime Victim Compensation Program	(51,000)	(70,000)	(51,000)	(51,000)	(51,000)	(51,000)
75	Restricted for Drug Enforcement Program	(2,051,000)	(2,092,000)	(2,051,000)	(2,051,000)	(2,051,000)	(2,051,000)
76	Committed for Anti-Profitteering Program	(69,000)	(69,495)	(69,000)	(69,000)	(69,000)	(69,000)
77	Restricted for Dispute Resolution	(133,000)	(154,000)	(133,000)	(133,000)	(133,000)	(133,000)
78	Restricted for Real Property Title Insurance	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
79	Subfund Balances						
80	Assigned for Inmate Welfare Fund Balance	(4,083,000)	(3,553,801)	(4,170,450)	(2,925,434)	(2,421,134)	(1,916,834)
81	Assigned for Ex-CJ Fund Balance	(442,000)	(968,000)	(442,000)	(442,000)	(442,000)	(442,000)
82	Reserves						
83	Salary & Wage	(1,640,826)	(5,111,361)	(1,785,149)			
84	Emergent Issues				(4,000,000)		
85	Regional Planning Staffing				(100,000)		
86	CIP Capital Supplemental Reserve	(1,500,000)	(993,425)	(993,425)		(1,000,000)	(1,000,000)
87	Parks Partnership/Annexation Reserve	(364,614)	(600,000)	(600,000)			
88	Retirement Contribution Stabilization	(12,400,000)	(12,400,000)	(12,400,000)			
89	Innovation Reserve	(90,000)	(90,000)	(90,000)			
90	MIDD Buy-Back Reserve					(4,354,674)	(13,937,342)
91	Eastside Rail Corridor	(39,000)					
92	Public Health Reserve (Facilities Moves)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
93	Public Health Reserve (MAM)				(1,000,000)	(1,000,000)	(1,000,000)
94	KCSO Fleet Reserve	(250,000)					
95	Sales Tax Reserve	(2,400,000)					
96	Major Maintenance Program Reserve	(500,000)	(500,000)	(500,000)			
97	COLA Reserve	(1,200,000)					
98	Military Pay Supplemental Reserve	(100,000)	(100,000)	(100,000)			
99	OPD Reserve from Property Sale Proceeds	(1,650,000)					
100	Executive Contingency	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
101	One-Stop Property Service Center		(300,000)	(300,000)			
102	HHS Catalyst Fund				(500,000)	(500,000)	(500,000)
103	Community Hub Development		(220,000)	(220,000)			
104	Strategic Innovation Plans				(100,000)	(100,000)	(100,000)
105	Risk & Stabilization Reserves						
106	Risk Reserve	(27,500,000)	(25,400,000)	(10,994,000)	(8,801,346)	(10,994,000)	(10,994,000)
107	Dolan Reserve				(31,000,000)	(31,000,000)	(31,000,000)
109							

	A	B	C	D	E	F	G
1	ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013						
2							
3							
		<u>2012 Actual</u>	<u>2013 Adopted</u>	<u>2013 Estimated</u>	<u>2014 Adopted</u>	<u>2015 Projected</u>	<u>2016 Projected</u>
110	TOTAL RESERVES AND DESIGNATIONS	(72,504,804)	(58,547,082)	(40,824,024)	(57,097,780)	(60,040,808)	(69,119,176)
111							
112	ENDING UNDESIGNATED FUND BALANCE	44,840,118	34,197,610	54,882,875	35,842,494	15,778,102	30,464,005
113							
114	Fund Balance as % of Revenues	9.0%	6.5%	10.4%	6.6%	2.9%	5.5%
115							
116	EXCESS OVER/(UNDER) 6% MINIMUM	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
117							
118	EXCESS OVER/(UNDER) 6.5%	12,276,906	54	20,596,797	773,748	(19,807,951)	(5,748,991)
119							
120	EXCESS OVER/(UNDER) 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
121							
122	Revenue Basis for target fund balance	500,972,482	526,116,310	527,478,137	539,519,161	547,477,732	557,123,006
123	6% Minimum	30,058,349	31,566,979	31,648,688	32,371,150	32,848,664	33,427,380
124	O/U 6%	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
125							
126	6.5% Minimum	32,563,211	34,197,560	34,286,079	35,068,745	35,586,053	36,212,995
127	O/U 6.5%	12,276,906	50	20,596,797	773,748	(19,807,951)	(5,748,991)
128							
129	7.0% Minimum	35,068,074	36,828,142	36,923,470	37,766,341	38,323,441	38,998,610
130	O/U 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
131							
132	Rainy Day Reserve	\$ 16,119,000	\$ 20,081,358	\$ 20,067,357	\$ 20,127,559	\$ 20,187,942	\$ 20,248,506
133							
134							
135	Revenue Outyear Growth Assumption						
136	Expenditure Outyear Growth Assumption						
137	Seattle June-June Average CPI-W (Aug 2013 OEFA)				2.22%	2.29%	2.36%