



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 13, 2013

Ordinance 17695

Proposed No. 2013-0422.2

Sponsors McDermott

1 AN ORDINANCE that adopts the 2014 Annual Budget and
2 makes appropriations for the operation of county agencies
3 and departments and capital improvements for the fiscal
4 year beginning January 1, 2014, and ending December 31,
5 2014.

6 PREAMBLE:

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

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

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

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

27 The budget presented by this ordinance maintains basic human services
28 and civil legal aid for many of King County's most vulnerable residents, in
29 line with its commitment to equity and social justice. The council
30 reaffirms its commitment to providing services to survivors of domestic
31 violence and sexual assault. Further, the commitment to break the cycle of
32 homelessness, particularly among our youth and young adults, is
33 enhanced. This budget also makes a significant financial contribution to a
34 selection of housing services for low-income families and senior citizens.
35 Finally, this is the last annual budget for the general fund, and select other
36 agencies, as the county finishes its transition to a countywide biennial
37 budget.

38 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

98 SECTION 3. The 2014 Annual Budget is hereby adopted and, subject to the
99 provisions hereinafter set forth and the several amounts hereinafter specified or so much
100 thereof as shall be sufficient to accomplish the purposes designated, appropriations are
101 hereby authorized to be distributed for salaries, wages and other expenses of the various
102 agencies and departments of King County, for capital improvements and for other
103 specified purposes for the fiscal year beginning January 1, 2014, and ending December
104 31, 2014, out of the following funds of the county hereinafter named and set forth in the
105 following sections.

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

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

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

121 SECTION 6. Notwithstanding sections 3 and 4 of this ordinance, sections 63 and
122 64 of this ordinance take effect ten days after the executive's approval of this ordinance as
123 provided in the King County Charter.

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

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

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

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

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

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

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

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

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

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

192 C. Objective measures for determining whether the milestones have been
193 reached.

194 P2 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

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

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

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

241 P3 PROVIDED FURTHER THAT:

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

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

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

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

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

- 261 1. An examination of outreach strategies that can be used to engage LEP
262 populations, including the possible use of technology;
- 263 2. An examination of the pros and cons for developing centralized resources,
264 such as a website for the provision of LEP services countywide;
- 265 3. Strategies to coordinate these translation efforts and other services categories
266 across all departments, agencies and offices;

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

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

271 B. For election-related services, an analysis of options or factors that could
272 provide minority language voting materials for LEP populations in Tiers 1 and 2 that
273 have not yet reached the thresholds required by Section 203 of the Voting Rights Act of
274 1965, as amended, at a cost lower than the current costs for such materials for minority
275 languages required by the act. The analysis shall, at a minimum, include the following:

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

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

279 3. The feasibility of implementing these alternative options.

280 P4 PROVIDED FURTHER THAT:

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

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

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

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

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

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

297 C. Processes for ongoing project assessment, prioritization, selection, resourcing,
298 implementation and evaluation;

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

302 E. A post project review process;

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

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

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

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

311 P5 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

339 E. Recommendations for improvements or changes to the current system for the
340 provision of interpreter services.

341 P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

368 P7 PROVIDED FURTHER THAT:

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

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

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

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

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

389 Sheriff \$146,177,556

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

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

392 there is hereby appropriated to:

393 Drug enforcement forfeits \$1,011,615

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

395 SECTION 21. SHERIFF OFFICE SUCCESSION PLANNING - From the

396 general fund there is hereby appropriated to:

397 Sheriff office succession planning \$705,725

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

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

400 fund there is hereby appropriated to:

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

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

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

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

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

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

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

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

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

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

449 forecasts the status of remaining stabilization work and upcoming standardization
450 activities for 2014 and 2015; and

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

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

456 Human resources management \$6,210,932

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

458 P1 PROVIDED THAT:

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

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

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

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

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

476 C. Objective measures for determining whether the milestones have been
477 reached.

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

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

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

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

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

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

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

500 C. Objective measures for determining whether the milestones have been
501 reached.

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

504 Cable communications \$336,245

505 The maximum number of FTEs for cable communications shall be: 1.50

506 SECTION 27. REAL ESTATE SERVICES - From the general fund there is
507 hereby appropriated to:

508 Real estate services \$3,351,236

509 The maximum number of FTEs for real estate services shall be: 18.00

510 SECTION 28. RECORDS AND LICENSING SERVICES - From the general
511 fund there is hereby appropriated to:

512 Records and licensing services \$9,296,486

513 The maximum number of FTEs for records and licensing services shall be: 76.63

514 SECTION 29. PROSECUTING ATTORNEY - From the general fund there is
515 hereby appropriated to:

516 Prosecuting attorney \$65,214,023

517 The maximum number of FTEs for prosecuting attorney shall be: 468.46

518 ER1 EXPENDITURE RESTRICTION:

519 Of this appropriation, \$81,000 shall be expended or encumbered solely to fund
520 one term-limited temporary position of family advocate for family members of
521 individuals who are subject to proceedings in Involuntary Treatment Act court.

522 P1 PROVIDED THAT:

523 Of this appropriation, \$250,000 shall not be expended or encumbered until the
524 executive transmits a plan for assessing the prosecuting attorney's office's 180 Program,
525 with a motion that acknowledges receipt of the plan, and the motion is passed by the
526 council. The motion shall reference the proviso's ordinance, ordinance section, proviso
527 number and subject matter in both the title and the body of the motion.

528 The executive must file the plan and motion required by this proviso by March 1,
529 2014, in the form of a paper original and an electronic copy with the clerk of the council,
530 who shall retain the original and provide an electronic copy to all councilmembers, the
531 council chief of staff and the lead staff for the law, justice, health and human services
532 committee, or its successor.

533 The plan for completing an assessment of the 180 Program shall be developed
534 jointly by the executive and the prosecuting attorney and should include, at a minimum, a
535 description of how the assessment of the program's actual impact on delinquent behaviors
536 will be conducted, what data will be relied upon, a timetable for the assessment and an
537 estimate of the cost of the assessment.

538 SECTION 30. PROSECUTING ATTORNEY ANTIPROFITEERING - From the
539 general fund there is hereby appropriated to:

540 Prosecuting attorney antiprofitereing \$119,897

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

542 appropriated to:

543 Superior court \$47,540,494

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

545 ER1 EXPENDITURE RESTRICTION:

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

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

548 sexually exploited children task force within the juvenile court.

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

550 appropriated to:

551 District court \$31,721,001

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

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

554 to:

555 Elections \$18,350,887

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

557 P1 PROVIDED THAT:

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

559 executive transmits a report on a countywide action plan to engage limited English

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

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

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

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

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

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

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

652 ER2 EXPENDITURE RESTRICTION:

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

657 P1 PROVIDED THAT:

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

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

670 The report shall include, but not be limited to, a description of the types of
671 inmates that will be housed at the Maleng Regional Justice Center in the event that the
672 Washington state Department of Corrections enters into a contract with the county to
673 provide housing for state inmates. The report shall also describe the department's plans
674 for releasing of inmates from the county facility at the end of their terms. The report

675 shall also include a description of how the executive has consulted with the city of Kent
676 to solicit input on the release plans and any efforts necessary to mitigate any potential
677 negative impacts on the community.

678 SECTION 48. PUBLIC DEFENSE - From the general fund there is hereby
679 appropriated to:

680	Public defense	\$48,761,643
681	The maximum number of FTEs for public defense shall be:	356.75

682 SECTION 49. INMATE WELFARE - ADULT - From the inmate welfare fund
683 there is hereby appropriated to:

684	Inmate welfare - adult	\$1,940,716
685	The maximum number of FTEs for inmate welfare - adult shall be:	1.00

686 SECTION 50. INMATE WELFARE - JUVENILE - From the inmate welfare
687 fund there is hereby appropriated to:

688	Inmate welfare - juvenile	\$5,000
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689 SECTION 51. EMERGENCY MEDICAL SERVICES - From the emergency
690 medical services fund there is hereby appropriated to:

691	Emergency medical services	\$70,763,309
692	The maximum number of FTEs for emergency medical services shall be:	124.25

693 ER1 EXPENDITURE RESTRICTION:

694 Of this appropriation, \$70,763,309 shall be expended or encumbered only if King
695 County Proposition 1 is approved by the voters at the November 2013 general election.
696 If King County Proposition 1 is rejected by the voters at the November 2013 general
697 election, \$40,091,392 shall not be expended or encumbered and \$30,671,917 shall be

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

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

703 Local hazardous waste \$17,495,477

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

706 Youth sports facilities grants \$699,255

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

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

710 Parks and recreation \$36,048,864

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

712 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

720 P1 PROVIDED THAT:

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

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

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

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

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

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

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

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

796	Fund Fund Name	2014
797	3160 PARKS & RECREATION - OPEN SPACE CONSTRUCTION	\$10,630,214
798	3310 BUILDING MODERNIZATION AND CONSTRUCTION	\$47,728,668
799	3350 YOUTH SERVICES FACILITIES CONSTRUCTION	\$12,000,000
800	3490 PARKS FACILITIES REHABILITATION	\$1,215,032
801	3581 PARKS CAPITAL FUND	\$26,147,625
802	3681 REAL ESTATE EXCISE TAX #1 (REET 1)	\$8,363,654
803	3682 REAL ESTATE EXCISE TAX #2 (REET 2)	\$7,536,732
804	3771 KCIT CAPITAL PROJECTS	\$7,213,148
805	3781 ITS CAPITAL FUND	\$550,000
806	3951 BUILDING REPAIR AND REPLACEMENT SUBFUND	\$14,010,536
807	3961 HARBORVIEW MEDICAL CENTER BUILDING	
808	REPAIR & REMODEL	\$7,902,294
809	TOTAL ANNUAL GENERAL CIP	\$143,297,903
810	ER1 EXPENDITURE RESTRICTION:	

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

814 ER2 EXPENDITURE RESTRICTION:

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

818 P1 PROVIDED THAT:

819 Of the appropriation for Project 1116954, Middle Green River acquisitions,
820 \$100,000 shall not be expended or encumbered until the executive transmits a report on
821 access for the neighboring property owner to the Sparling Pit property, which is one of
822 the properties to be acquired as part of the Middle Green River acquisitions project.

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

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

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

830 B. Efforts made to accommodate continuing public use on the Sparling Pit
831 property, including use by the adjacent property owner, including provisions made to
832 permit, develop or maintain equestrian trails on the Sparling Pit property, subject to
833 county trail standards.

834 P2 PROVIDED FURTHER THAT:

835 Of the appropriation for project 1122183, DAJD - pretrial risk assessment
836 implementation deployment, \$323,100 shall not be expended or encumbered until the
837 executive transmits a letter stating that the risk factors to be used in the development of
838 the risk assessment score have been accepted by the executive, superior court and district
839 court.

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

844 SECTION 64. MAJOR MAINTENANCE CAPITAL IMPROVEMENT
845 PROGRAM IMPROVEMENT - The executive proposed capital budget and program for
846 2014 - 2019 is incorporated herein as Attachment C to this ordinance. The executive is
847 hereby authorized to execute any utility easements, bill of sale or related documents
848 necessary for the provision of utility services to the capital projects described in
849 Attachment C to this ordinance, but only if the documents are reviewed and approved by
850 the custodial agency, the real estate services division and the prosecuting attorney's
851 office. Consistent with the requirements of the Growth Management Act, Attachment C
852 to this ordinance was reviewed and evaluated according to the King County
853 Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond
854 proceeds if the project incurs expenditures before the bonds are sold.

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

858 Fund	Fund Name	2014
859 000003421	MJR MNTNCE RSRV SUB-FUND	\$7,619,831

860 ER1 EXPENDITURE RESTRICTION:

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

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

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

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

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

876 The General Fund Financial Plan shall also include targets for specific designated
 877 reserves that shall be funded with unrestricted, unencumbered and nonappropriated funds

878 as these become available during 2014. Unrestricted, unencumbered and
879 nonappropriated funds in excess of these adopted targets and reserves shall be reflected in
880 the General Fund Financial Plan's undesignated fund balance until additional or amended
881 reserves or targets are adopted by ordinance.

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

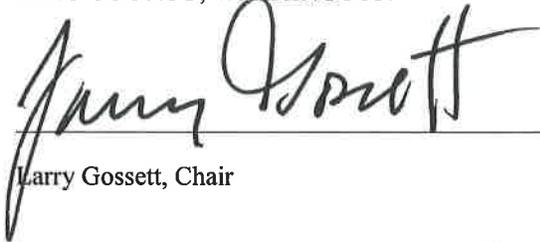
883 SECTION 67. If any provision of this ordinance or its application to any person

884 or circumstance is held invalid, the remainder of the ordinance or the application of the
885 provision to other persons or circumstances is not affected.
886

Ordinance 17695 was introduced on and passed by the Metropolitan King County Council on 11/12/2013, by the following vote:

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

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



Larry Gossett, Chair

ATTEST:



Anne Noris, Clerk of the Council

APPROVED this 14 day of November, 2013.



Dow Constantine, County Executive

RECEIVED
2013 NOV 14 PM 4:06
CLERK
KING COUNTY COUNCIL

Attachments: A. 2014 Proposed Annual Budget Detail Spending Plan, dated November 6, 2013, B. Annual Capital Fund Budgets, dated November 6, 2013, C. FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013, D. General Fund Financial Plan, dated November 6, 2013

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)		
	RECORDS 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 TRNSFR (EN_T69500)	25,826,511	-
	GEN GOVERNMENT FUND TRNSFR (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 SPPRT 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_A91500) Total	5,000	-
49	EMERGENCY MEDICAL SVCS (EN_A83000)		
	BLS PROVIDER SERVICES (EN_T83000)	15,651,886	-
	EMS CONTINGENCY RESERVE (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 PLANNING SUMMARY (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	-

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

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 REGANDCOMMUNITY 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

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

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	-

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

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

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

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	-

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

Ordinance Section	Appropriation/Section Name	Adopted Expenditures	Adopted FTEs
	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 CONSTRUCTION (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

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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

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
xxxxxxx	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

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

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

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 17695

000003421 - 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 17695

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

ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013

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

ATTACHMENT D - GENERAL FUND FINANCIAL PLAN, dated November 6, 2013

	2012 Actual	2013 Adopted	2013 Estimated	2014 Adopted	2015 Projected	2016 Projected
TOTAL RESERVES AND DESIGNATIONS	(72,504,804)	(58,547,082)	(40,824,024)	(57,097,780)	(60,040,808)	(69,119,176)
ENDING UNDESIGNATED FUND BALANCE	44,840,118	34,197,610	54,882,875	35,842,494	15,778,102	30,464,005
Fund Balance as % of Revenues	9.0%	6.5%	10.4%	6.6%	2.9%	5.5%
EXCESS OVER/(UNDER) 6% MINIMUM	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
EXCESS OVER/(UNDER) 6.5%	12,276,906	54	20,596,797	773,748	(19,807,951)	(5,748,991)
EXCESS OVER/(UNDER) 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
Revenue Basis for target fund balance	500,972,482	526,116,310	527,478,137	539,519,161	547,477,732	557,123,006
6% Minimum	30,058,349	31,566,979	31,648,688	32,371,150	32,848,664	33,427,380
O/U 6%	14,781,769	2,630,631	23,234,187	3,471,344	(17,070,562)	(2,963,376)
6.5% Minimum	32,563,211	34,197,560	34,286,079	35,068,745	35,586,053	36,212,995
O/U 6.5%	12,276,906	50	20,596,797	773,748	(19,807,951)	(5,748,991)
7.0% Minimum	35,068,074	36,828,142	36,923,470	37,766,341	38,323,441	38,998,610
O/U 7.0%	9,772,044	(2,630,532)	17,959,406	(1,923,847)	(22,545,339)	(8,534,606)
Rainy Day Reserve	\$ 16,119,000	\$ 20,081,358	\$ 20,067,357	\$ 20,127,559	\$ 20,187,942	\$ 20,248,506

Revenue Outyear Growth Assumption			
Expenditure Outyear Growth Assumption			
Seattle June-June Average CPI-W (Aug 2013 OEFA)	2.22%	2.29%	2.36%