



Legislation Details (With Text)

File #: 2013-0422 **Version:** 2

Type: Ordinance **Status:** Passed

File created: **In control:** Budget and Fiscal Management Committee

On agenda: 11/4/2013 **Final action:** 11/12/2013

Enactment date: 11/14/2013 **Enactment #:** 17695

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

Sponsors: Joe McDermott

Indexes: Budget, Employer of the future

Code sections:

Attachments: 1. Ordinance 17695.pdf, 2. A. 2014 Proposed Annual Budget Detail Spending Plan, dated November 6, 2013, 3. B. Annual Capital Fund Budgets, dated November 6, 2013, 4. C. FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013, 5. D. General Fund Financial Plan, dated November 6, 2013, 6. 2013-0422 Transmittal Letter.pdf, 7. 2013-0422 Attachment to Transmittal Letter--Executive Summary Searchable.pdf, 8. 2 2013-0422--2014 Proposed Index Final.xlsx, 9. A. 2014 Proposed Annual Budget Detail Spending Plan, dated November 6, 2013, 10. B. Annual Capital Fund Budgets, dated November 6, 2013, 11. C. FMD: Major Maintenance Reserve Fund Capital Program Budget, dated November 6, 2013, 12. D. General Fund Financial Plan, dated November 6, 2013, 13. A. 2014 Proposed Annual Budget Detail Spending Plan, 14. B. 2014 Annual Capital Funds Budgets, 15. C. FMD: Major Maintenance Reserve Fund Capital Program Budget, 16. D. 2014 Annual Budget Executive Proposed, 17. 2014 CIP AD SUMMARY advertisement.doc, 18. 2013-0422 - 2014 budget notice - an edits.doc, 19. 1 Wk 3 CONSOILDATED Annual Biennial.docx, 20. 2 Rcn1-SR-ESJ-FINAL.docx, 21. 2-1Rcn1-ESJ-Reed-Att 1.xlsx, 22. 3 Wk 3 Recon CONSOLIDATED Policy Papers .docx, 23. 3-1 wk3-PI-SR att- Policy Paper WQ Report - Table .docx, 24. 3-2 wk 3-PI-SR att-Policy Paper OH & CR Policy Attachment GF cost allocation letter for 2014 plans.doc, 25. 3-3 Wk 3 Reconciliation Att Annual to BR&R - Ordinance 17304.doc, 26. 2013-0422 Striking Amendment with attachments .pdf, 27. 17695 AND 17696 ADOPTION NOTICE.doc, 28. 2013-0422 CIP summary Affidavit of Publication in Seattle Times.pdf, 29. 2013-0422 - Affidavit of Publication - Seattle Times.pdf, 30. Aff of Pub re Notice of enactment - 2014 annual budget 17695-17696.pdf

Date	Ver.	Action By	Action	Result
11/12/2013	2	Metropolitan King County Council	Hearing Held	
11/12/2013	2	Metropolitan King County Council	Passed	Pass
11/6/2013	1	Budget and Fiscal Management Committee	Deferred	
11/4/2013	1	Metropolitan King County Council	Hearing Held	
11/4/2013	1	Metropolitan King County Council	Deferred	
10/22/2013	1	Budget and Fiscal Management Committee	Deferred	
9/30/2013	1	Metropolitan King County Council	Introduced and Referred	

Clerk 11/13/2013

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

PREAMBLE:

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

To help address these challenges, significant strides have been made to make county government more efficient by prioritizing and utilizing Lean, the county's continuous improvement program, and other organizational tools. These efforts have reduced the cost-growth of county government and overall expenses.

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

The budget presented by this ordinance maintains basic human services and civil legal aid for many of King County's most vulnerable residents, in line with its commitment to equity and social justice. The council reaffirms its commitment to providing services to survivors of domestic violence and sexual assault. Further, the commitment to break the cycle of

homelessness, particularly among our youth and young adults, is enhanced. This budget also makes a significant financial contribution to a selection of housing services for low-income families and senior citizens. Finally, this is the last annual budget for the general fund, and select other agencies, as the county finishes its transition to a countywide biennial budget.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

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

A. King County government is responsible for providing a variety of services to county residents.

These include: regional services such as criminal justice, public health, transit, animal services, transfer stations and wastewater treatment; subregional services through contracts with many suburban cities for police protection, jail services and district court services; and local services to unincorporated areas, such as sheriff protection, conservation of agricultural lands, roads, surface water management, local parks and land use policies.

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

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

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

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

Sustaining law, justice and safety services: The council continues to meet its law and justice

obligations. This budget continues to fund our nationally recognized public defense system. Additionally, unincorporated residents will benefit from additional deputy sheriffs.

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

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

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

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

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

Public engagement: The council relied heavily on their constituents' advocacy, public feedback at evening meetings and online comments while developing the 2014 financial plan. The input and the

cooperation between the legislative and executive branches helped to produce a forward-thinking, balanced budget to serve the residents of King County.

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

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

SECTION 4. The appropriations for the following funds, as identified in sections 7 through 64 of this ordinance, lapse December 31, 2014, as they encompass a twelve-month budget: general fund; inmate welfare fund; emergency medical services fund; local hazardous waste fund; youth sports facilities grant fund; parks operating levy fund; open space trails and zoo levy fund; parks open space and trails levy fund; public health fund; grants fund; Byrne justice assistance FFY13 grant fund; financial services fund; business resource fund; general capital improvement funds; and major maintenance reserve capital improvement fund.

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

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

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

County council \$1,703,777

The maximum number of FTEs for county council shall be: 9.00

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

Council administration \$13,953,375

The maximum number of FTEs for council administration shall be: 97.10

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

Hearing examiner \$578,065

The maximum number of FTEs for hearing examiner shall be: 3.00

SECTION 10. COUNTY AUDITOR - From the general fund there is hereby appropriated to:

County auditor \$1,889,188

The maximum number of FTEs for county auditor shall be: 16.90

SECTION 11. OMBUDSMAN/TAX ADVISOR - From the general fund there is hereby appropriated

to:

Ombudsman/tax advisor \$1,263,225

The maximum number of FTEs for ombudsman/tax advisor shall be: 10.00

SECTION 12. KING COUNTY CIVIC TELEVISION - From the general fund there is hereby

appropriated to:

King County civic television \$599,376

The maximum number of FTEs for King County civic television shall be: 5.00

SECTION 13. BOARD OF APPEALS - From the general fund there is hereby appropriated to:

Board of appeals \$745,254

The maximum number of FTEs for board of appeals shall be: 4.00

SECTION 14. OFFICE OF LAW ENFORCEMENT OVERSIGHT - From the general fund there is hereby appropriated to:

Office of law enforcement oversight \$787,935

The maximum number of FTEs for office of law enforcement oversight shall be: 4.00

SECTION 15. OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS - From the general fund there is hereby appropriated to:

Office of economic and financial analysis \$421,360

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

2.50

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

County executive \$263,811

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

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

Office of the executive \$4,698,665

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

SECTION 18. OFFICE OF PERFORMANCE, STRATEGY AND BUDGET - From the general fund there is hereby appropriated to:

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

The maximum number of FTEs for office of performance, strategy and budget shall be:

53.00

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a plan for implementing the recommendations and achieving the goals identified in the executive's report entitled

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

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

The plan shall include, but not be limited to:

- A. Milestones toward implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future;
- B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and
- C. Objective measures for determining whether the milestones have been reached.

P2 PROVIDED FURTHER THAT:

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

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

The report shall examine the overhead allocation and central rate methodologies and charges for

services provided by the finance and business operations division, the King County information technology department and the facilities management division. Further, the report shall include a pilot examination of a county department for administrative costs that are passed to divisions within the organization. The department selected for examination shall be public health.

The report shall include, but not be limited to:

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

1. A description of the rates and methodologies and how the methodology fits with best practices for governmental indirect service charges;
2. A review and presentation of data for at least 2004 through 2013 showing charges for services by category of service and the rate of growth for the ten-year period and year-over-year throughout the period for each category of service. The review should identify contributing factors for any year-over-year change greater than two percent or a total change of greater than twenty percent for the ten-year period; and
3. Any recommendations for changes in methodology to reflect best practices, current county practices and service utilization;

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

1. A description of the services, charges, rates and methodologies;
2. An analysis of ten-year trend data for the overhead charges;
3. Any recommendations for changes in methodologies to more accurately reflect the relationship between charges for service and service delivery;
4. A review of the growth of individual charges and the costs associated with the charges and any recommendations that could result in either limiting growth or reducing user agency costs;
5. Any recommendations that would allow for standardization of policies for determining charges; and
6. Any recommended changes in how the department of public health charges for administration costs

to divisions and any recommended changes that could be accomplished and standardized for other county agencies; and

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

P3 PROVIDED FURTHER THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

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

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

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

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

2. An examination of the pros and cons for developing centralized resources, such as a website for the

provision of LEP services countywide;

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

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

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

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

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

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

3. The feasibility of implementing these alternative options.

P4 PROVIDED FURTHER THAT:

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

The executive must file the plan and motion required by this proviso in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for the committee of the whole and the budget and fiscal management committee, or their successors.

The plan shall include, but not be limited to:

- A. A description of the county's continuous improvement program;
- B. The role, responsibilities, including program accountability, and membership of an interbranch continuous improvement advisory board;
- C. Processes for ongoing project assessment, prioritization, selection, resourcing, implementation and evaluation;
- D. An ongoing process for approving improvement targets for projects, including quality, cost, safety and delivery, including timeliness, per the charter for specific projects;
- E. A post project review process;
- F. A process for regular, at least annual, reporting of performance and results;
- G. A training and development plan for countywide implementation of continuous improvement, with milestones for 2014 and 2015;
- H. A process for continuously improving the plan; and
- I. A description of how the achievement of continuous improvement targets and goals will be included in the performance evaluations of all department directors and division managers to provide for departmental, division and agency improvement, learning and accountability.

P5 PROVIDED FURTHER THAT:

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

The executive must file the interpreter services report and motion required by this proviso by June 30, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staffs for

the budget and fiscal management committee and the law, justice, health and human services committee or their successors.

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

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

- A. The actual costs of providing interpreter services within the county;
- B. The utilization of interpreter services by county agencies, including how users of the service are identified and how interpreters are assigned;
- C. An examination of the service delivery methodology used, including quality control and how conflicts are identified and addressed, including the possible use of technology;
- D. An examination of the pros and cons for developing a consolidated system for the provision of interpreter services countywide; and
- E. Recommendations for improvements or changes to the current system for the provision of interpreter services.

P6 PROVIDED FURTHER THAT:

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

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

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

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

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

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

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

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

P7 PROVIDED FURTHER THAT:

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

The executive must file the plan, motion and draft ordinance required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the

original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the budget and fiscal management committee, or its successor.

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

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

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

Sheriff \$146,177,556

The maximum number of FTEs for sheriff shall be: 969.50

SECTION 20. DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby appropriated to:

Drug enforcement forfeits \$1,011,615

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

SECTION 21. SHERIFF OFFICE SUCCESSION PLANNING - From the general fund there is hereby appropriated to:

Sheriff office succession planning \$705,725

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

SECTION 22. OFFICE OF EMERGENCY MANAGEMENT - From the general fund there is hereby appropriated to:

Office of emergency management \$2,507,910

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

SECTION 23. EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is

hereby appropriated to:

Executive services - administration \$2,893,398

The maximum number of FTEs for executive services - administration

shall be: 16.50

P1 PROVIDED THAT:

Of this appropriation, \$200,000 shall not be expended or encumbered until the executive transmits a report on business system standardization and a motion that acknowledges receipt of the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the report and motion required by this proviso by May 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability and oversight committee, or its successor.

The report shall document the progress of solving issues and implementing further improvements involving the county's new enterprise systems, including the Oracle EBS financial system, the Hyperion budget system and the PeopleSoft human capital management (HCM) system. The report shall describe the work plan and work products for moving these systems and their related business processes from the stabilization phase to the next phase of business and system maturity titled "standardization." The work plan and deliverables shall cover 2014 and 2015, recognizing that 2015 deliverables may not be as fully defined as those for 2014.

"Standardization" means: when business processes and enabling systems are functioning without cumbersome or inefficient workarounds; where users are trained and there are standard work processes developed and being followed across county agencies; where agency customers are engaged to help prioritize and address major issues and problems and feedback is obtained on their level of satisfaction; where there are standard protocols being followed for system access and security; and where the county is moving towards best practices as it

leverages the capabilities of the enabling technologies.

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

The report shall include, but not be limited to:

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

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

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

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

E. A dashboard summary, similar in form to the summary found on page 5 of the June 28, 2013, Accountable Business Transformation 2013 Budget Proviso Report: EBS and Hyperion Stabilization, Year End Lessons Learned and Benefit Realization, that forecasts the status of remaining stabilization work and upcoming standardization activities for 2014 and 2015; and

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

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

Human resources management	\$6,210,932
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The maximum number of FTEs for human resources management shall be:	39.00
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P1 PROVIDED THAT:

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

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

The plan shall include, but not be limited to:

- A. Milestones toward implementing the recommendations and achieving the goals identified in the executive's report entitled A Look at the Employer of the Future;
- B. Target dates for reaching those milestones, taking into account the need to implement some of the recommendations and achieve some of the goals in part through collective bargaining and legislation; and
- C. Objective measures for determining whether the milestones have been reached.

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

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

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

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

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

The plan shall include, but not be limited to:

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

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

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

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

Cable communications \$336,245

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

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

Real estate services \$3,351,236

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

SECTION 28. RECORDS AND LICENSING SERVICES - From the general fund there is hereby

appropriated to:

Records and licensing services \$9,296,486

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

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

Prosecuting attorney \$65,214,023

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

ER1 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

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

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

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

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

Prosecuting attorney antiprofitteering	\$119,897
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SECTION 31. SUPERIOR COURT - From the general fund there is hereby appropriated to:

Superior court	\$47,540,494
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The maximum number of FTEs for superior court shall be:	338.09
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ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$69,000 shall be expended or encumbered solely for costs related to a term-limited temporary coordinator position to support the commercially sexually exploited children task force within the juvenile court.

SECTION 32. DISTRICT COURT - From the general fund there is hereby appropriated to:

District court \$31,721,001

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

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

Elections \$18,350,887

The maximum number of FTEs for elections shall be: 66.43

P1 PROVIDED THAT:

Of this appropriation, \$100,000 shall not be expended or encumbered until the executive transmits a report on a countywide action plan to engage limited English proficiency ("LEP") populations and a motion that acknowledges receipt of the report. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

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

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

- A. An action plan to increase access for LEP residents countywide who speak languages listed in at

least Language Tiers 1 and 2 set forth in Appendix C to Executive Order INF 14-2 (AEO). The plan may, but is not required to, also include languages listed in Tier 3. The action plan shall include, but not be limited to:

1. An examination of outreach strategies that can be used to engage LEP populations, including the possible use of technology;
2. An examination of the pros and cons for developing centralized resources, such as a website for the provision of LEP services countywide;
3. Strategies to coordinate these translation efforts and other services categories across all departments, agencies and offices;
4. Any recommendations by the work group for improvements or changes to current practices for the provision of LEP services; and
5. A timeline and milestones necessary to implement the elements contained with the action plan; and

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

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

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

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

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

State auditor \$997,682

SECTION 36. BOUNDARY REVIEW BOARD - From the general fund there is hereby appropriated to:

Boundary review board \$350,590

The maximum number of FTEs for boundary review board shall be: 2.00

SECTION 37. FEDERAL LOBBYING - From the general fund there is hereby appropriated to:

Federal lobbying \$240,000

SECTION 38. MEMBERSHIPS AND DUES - From the general fund there is hereby appropriated to:

Memberships and dues \$778,422

SECTION 39. INTERNAL SUPPORT - From the general fund there is hereby appropriated to:

Internal support \$16,469,918

SECTION 40. ASSESSMENTS - From the general fund there is hereby appropriated to:

Assessments \$24,662,467

The maximum number of FTEs for assessments shall be: 213.00

SECTION 41. HUMAN SERVICES GF TRANSFERS - From the general fund there is hereby appropriated to:

Human services GF transfers \$2,740,283

SECTION 42. GENERAL GOVERNMENT GF TRANSFERS - From the general fund there is hereby appropriated to:

General government GF transfers \$25,826,511

SECTION 43. PUBLIC HEALTH GF TRANSFERS - From the general fund there is hereby appropriated to:

Public health GF transfers \$26,857,808

SECTION 44. PHYSICAL ENVIRONMENT GF TRANSFERS - From the general fund there is

hereby appropriated to:

Physical environment GF transfers \$2,660,568

SECTION 45. CIP GF TRANSFERS - From the general fund there is hereby appropriated to:

CIP GF transfers \$8,302,144

SECTION 46. JAIL HEALTH SERVICES - From the general fund there is hereby appropriated to:

Jail health services \$25,871,008

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

SECTION 47. ADULT AND JUVENILE DETENTION - From the general fund there is hereby appropriated to:

Adult and juvenile detention \$137,292,848

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

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of this appropriation, \$1,000,000 shall not be expended or encumbered until the executive transmits a

report on release planning for state Department of Corrections inmates held at county facilities and a motion that accepts the report and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

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

The report shall include, but not be limited to, a description of the types of inmates that will be housed at the Maleng Regional Justice Center in the event that the Washington state Department of Corrections enters into a contract with the county to provide housing for state inmates. The report shall also describe the department's plans for releasing of inmates from the county facility at the end of their terms. The report shall also include a description of how the executive has consulted with the city of Kent to solicit input on the release plans and any efforts necessary to mitigate any potential negative impacts on the community.

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

Public defense \$48,761,643

The maximum number of FTEs for public defense shall be: 356.75

SECTION 49. INMATE WELFARE - ADULT - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - adult \$1,940,716

The maximum number of FTEs for inmate welfare - adult shall be: 1.00

SECTION 50. INMATE WELFARE - JUVENILE - From the inmate welfare fund there is hereby

appropriated to:

Inmate welfare - juvenile \$5,000

SECTION 51. EMERGENCY MEDICAL SERVICES - From the emergency medical services fund

there is hereby appropriated to:

Emergency medical services \$70,763,309

The maximum number of FTEs for emergency medical services shall be: 124.25

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$70,763,309 shall be expended or encumbered only if King County Proposition 1 is approved by the voters at the November 2013 general election. If King County Proposition 1 is rejected by the voters at the November 2013 general election, \$40,091,392 shall not be expended or encumbered and \$30,671,917 shall be expended or encumbered only for the purpose of providing limited emergency medical services, for the possible closure of operations and facilities and for pursuing alternative funding options to maintain service delivery.

SECTION 52. LOCAL HAZARDOUS WASTE - From the local hazardous waste fund there is hereby

appropriated to:

Local hazardous waste \$17,495,477

SECTION 53. YOUTH SPORTS FACILITIES GRANTS - From the youth sports facilities grant fund

there is hereby appropriated to:

Youth sports facilities grants \$699,255

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

SECTION 54. PARKS AND RECREATION - From the parks operating levy fund there is hereby

appropriated to:

Parks and recreation \$36,048,864

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

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$30,000 shall be expended or encumbered solely to provide enhanced staffing

during the summer months for the following purposes:

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

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

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

P1 PROVIDED THAT:

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

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

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

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

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

C. Opportunities, permitting requirements, timelines and costs for alternative use of the existing self-

park, parking facilities including both valet parking and parking lot reconfiguration to increase parking capacity.

SECTION 55. EXPANSION LEVY - From the open space trails and zoo levy fund there is hereby appropriated to:

Expansion levy \$904,137

SECTION 56. PARKS OPEN SPACE AND TRAILS LEVY - From the parks open space and trails levy fund there is hereby appropriated to:

Parks open space and trails levy \$61,733,467

ER1 EXPENDITURE RESTRICTION:

Of these funds, \$33,000 shall only be encumbered or expended for the purpose of supporting a consulting contract related to the development of the Eastside Rail Corridor.

SECTION 57. PUBLIC HEALTH - From the public health fund there is hereby appropriated to:

Public health \$243,118,601

The maximum number of FTEs for public health shall be: 1,115.57

ER1 EXPENDITURE RESTRICTION:

Of this appropriation, \$20,000 shall be expended or encumbered solely for the King County auditor's office review of the public health - Seattle & King County's environmental health division's implementation of the recommendations from the 2013 performance audit with special focus on ensuring effective implementation of rate and staffing models as well as the size of the reserve fund.

SECTION 58. MEDICAL EXAMINER - From the public health fund there is hereby appropriated to:

Medical examiner \$6,661,812

The maximum number of FTEs for medical examiner shall be: 27.99

SECTION 59. GRANTS - From the grants fund there is hereby appropriated to:

Grants \$31,165,770

The maximum number of FTEs for grants shall be: 57.89

SECTION 60. BYRNE JUSTICE ASSISTANCE FFY13 GRANT - From the Byrne justice assistance FFY13 grant fund there is hereby appropriated to:

Byrne justice assistance FFY13 grant \$191,835

SECTION 61. FINANCE AND BUSINESS OPERATIONS - From the financial services fund there is hereby appropriated to:

Finance and business operations \$28,869,218

The maximum number of FTEs for finance and business operations shall be:

186.92

SECTION 62. BUSINESS RESOURCE CENTER - From the business resource fund there is hereby appropriated to:

Business resource center \$18,393,808

The maximum number of FTEs for business resource center shall be: 49.00

SECTION 63. CAPITAL IMPROVEMENT PROGRAM - The executive proposed capital budget and program for 2014 - 2019 is incorporated herein as Attachment B of this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in Attachment B to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment B to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

Fund Fund Name 2014

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

ER1 EXPENDITURE RESTRICTION:

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

ER2 EXPENDITURE RESTRICTION:

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

P1 PROVIDED THAT:

Of the appropriation for Project 1116954, Middle Green River acquisitions, \$100,000 shall not be expended or encumbered until the executive transmits a report on access for the neighboring property owner to

the Sparling Pit property, which is one of the properties to be acquired as part of the Middle Green River acquisitions project.

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

The report shall include, but not be limited to:

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

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

P2 PROVIDED FURTHER THAT:

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

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

SECTION 64. MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

IMPROVEMENT - The executive proposed capital budget and program for 2014 - 2019 is incorporated herein as Attachment C to this ordinance. The executive is hereby authorized to execute any utility easements, bill of sale or related documents necessary for the provision of utility services to the capital projects described in

Attachment C to this ordinance, but only if the documents are reviewed and approved by the custodial agency, the real estate services division and the prosecuting attorney's office. Consistent with the requirements of the Growth Management Act, Attachment C to this ordinance was reviewed and evaluated according to the King County Comprehensive Plan. Any project slated for bond funding will be reimbursed by bond proceeds if the project incurs expenditures before the bonds are sold.

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

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

ER1 EXPENDITURE RESTRICTION:

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

SECTION 65. ADOPTION OF 2014 BUDGET DETAIL SPENDING PLAN. The 2014 Budget Detail Spending Plan as set forth in Attachment A to this ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations.

SECTION 66. ADOPTION OF 2014 GENERAL FUND FINANCIAL PLAN. The 2014 General Fund Financial Plan as set forth in Attachment D to this ordinance is hereby adopted. Any recommended changes to the adopted plan shall be transmitted by the executive as part of the quarterly management and budget report and shall accompany any request for quarterly supplemental appropriations. Changes to the adopted plan shall not be effective until approved by ordinance.

The General Fund Financial Plan shall also include targets for specific designated reserves that shall be

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

Funds may be appropriated by ordinance from any designated reserve.

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

Official paper two consecutive Wednesdays prior to hearing

Publish: Seattle Times: October 16 & 23, 2013

Public Hearing: 11/4/13 - 11:00 a.m.

CIP ad summary, published on Wednesday, 30 days prior

Publish: Wednesday, October 2, 2013, Seattle Times