

Budget for
Office of the Executive 0010/0120

Ordinance Section: 17

Council Staff: Carlson

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,665,744	24.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,635,504	23.00	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	21,709	0.00	0.00
Administrative Service Changes					
AS01		Reduce Contracts and Travel	(25,000)	0.00	0.00
Efficiency Reductions					
ER01		Reduce 2 FTEs, 1 TLT and Temporary Labor	(346,223)	(2.00)	(1.00)
ER15		Leadership Salary Freeze	(110,166)	0.00	0.00
			(456,389)	(2.00)	(1.00)
Central Rate Changes					
CR01		Flexible Benefits	42,912	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	34,358	0.00	0.00
CR08		Technology Services Infrastructure Charge	(13,179)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,630)	0.00	0.00
CR11		Telecommunications Services	(2,800)	0.00	0.00
CR12		Telecommunications Overhead	353	0.00	0.00
CR13		Motor Pool Rate Adjustment	(300)	0.00	0.00
CR14		Facilities Management Space Charge	(14,836)	0.00	0.00
CR16		Radio Access	373	0.00	0.00
CR17		Radio Maintenance	123	0.00	0.00
CR18		Radio Direct Charges	(4,821)	0.00	0.00
CR22		Long Term Leases	(562)	0.00	0.00
CR25		Financial Services Charge	(23,151)	0.00	0.00
CR26		Retirement Rate Adjustment	37,216	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,805)	0.00	0.00
CR36		Property Services Lease Administration Fee	(8)	0.00	0.00
CR37		Facilities Management Strategic Initiative	383	0.00	0.00
CR44		DES LAN Administration Costs	(13,983)	0.00	0.00

Budget for

Office of the Executive 0010/0120

Ordinance Section: 17

Council Staff: Carlson

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CR48	Business Resource Center	6,320	0.00	0.00
			44,963	0.00	0.00
	Technical Adjustments				
	TA35	1.5% Underexpenditure Adjustment	12,352	0.00	0.00
	TA39	COLA Adjustment	48,727	0.00	0.00
			61,079	0.00	0.00
	Council Adjustments				
	CC01	Staffing adjustment from DNRP/DOT	383,878	3.00	0.00
		2011 Adopted Budget	3,665,744	24.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Office of the Public Defender 0010/0950

Ordinance Section: 49

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			37,499,169	18.75	0.00
2010 Budget					
AD10		2010 Adopted Budget	37,232,246	19.75	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	218,182	0.00	0.00
Direct Service Changes					
DS05		Proportional Reduction -Contract Agencies	(2,790,418)	0.00	0.00
DS06		Proportional Reduction - Assigned Counsel	(278,580)	0.00	0.00
DS07		Proportional Reduction - Expert Witnesses	(142,017)	0.00	0.00
DS08		Eliminate Three Screeners	(208,679)	(3.00)	0.00
DS09		Reduce IT Support	(50,000)	0.00	0.00
			(3,469,694)	(3.00)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(11,828)	0.00	0.00
Program Changes					
PC01		Assigned Counsel Cost Increase	200,000	0.00	0.00
PC02		King County Misdemeanor Caseload (\$39,387 Revenue)	430,292	0.00	0.00
PC03		Felony Complex Litigation	345,873	0.00	0.00
PC04		Experts Cost Increase	100,000	0.00	0.00
PC05		Contempt of Court Caseload Increase (\$867 Revenue)	212,627	0.00	0.00
PC06		OPD Administrative Cost Increase	233,085	0.00	0.00
PC07		Becca Shortfall	231,489	0.00	0.00
			1,753,366	0.00	0.00
Revenue Backed Changes					
RB01		Involuntary Treatment Act (\$98,534 Revenue)	98,534	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	35,760	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(414)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(21,619)	0.00	0.00

Budget for

Office of the Public Defender 0010/0950

Ordinance Section: 49

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(369)	0.00	0.00
CR11		Telecommunications Services	520	0.00	0.00
CR12		Telecommunications Overhead	1,160	0.00	0.00
CR14		Facilities Management Space Charge	16,582	0.00	0.00
CR25		Financial Services Charge	48,828	0.00	0.00
CR26		Retirement Rate Adjustment	21,972	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,525)	0.00	0.00
CR36		Property Services Lease Administration Fee	493	0.00	0.00
CR37		Facilities Management Strategic Initiative	439	0.00	0.00
CR48		Business Resource Center	13,742	0.00	0.00
CR49		Weapons Screening	159,216	0.00	0.00
			274,785	0.00	0.00
Technical Adjustments					
TA01		Interim Felony Case Weighting Adjustment	500,000	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	(2,746)	0.00	0.00
TA39		COLA Adjustment	5,319	0.00	0.00
TA50		Revenue Adjustment (\$129,814 Revenue)	0	0.00	0.00
			502,573	0.00	0.00
Council Adjustments					
CC01		Public Defense screeners/interviewers	139,120	2.00	0.00
CC02		Fully fund OPD payment model	761,885	0.00	0.00
			901,005	2.00	0.00
2011 Adopted Budget			37,499,169	18.75	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

OIRM--Technology Services 5531/0432

Ordinance Section: 114

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			26,308,163	111.00	1.00
2010 Budget					
AD10		2010 Adopted Budget	27,499,996	120.00	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	562,097	0.00	0.00
Direct Service Changes					
DS02		Reduction in Mainframe Support	(97,567)	0.00	0.00
Administrative Service Changes					
AS01		Reduce Management Support	(306,888)	(2.00)	0.00
AS02		Eliminate Asset Management Support	(68,347)	0.00	(1.00)
			(375,235)	(2.00)	(1.00)
Program Changes					
PC03		Transfer of FTEs to BRC	(886,781)	(7.00)	0.00
Central Rate Changes					
CR01		Flexible Benefits	218,136	0.00	0.00
CR05		Current Expense Overhead Adjustment	(22,494)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	8,456	0.00	0.00
CR09		Geographic Information Systems Charge	176	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(7,316)	0.00	0.00
CR11		Telecommunications Services	283	0.00	0.00
CR12		Telecommunications Overhead	24	0.00	0.00
CR13		Motor Pool Rate Adjustment	(17,226)	0.00	0.00
CR16		Radio Access	(4)	0.00	0.00
CR17		Radio Maintenance	(33)	0.00	0.00
CR18		Radio Direct Charges	(116)	0.00	0.00
CR19		Radio Reserve Program	239	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	6,347	0.00	0.00
CR21		Debt Service Adjustment	668,954	0.00	0.00
CR22		Long Term Leases	24,321	0.00	0.00
CR25		Financial Services Charge	(239,393)	0.00	0.00

Budget for
OIRM--Technology Services 5531/0432

Ordinance Section: 114

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR26		Retirement Rate Adjustment	193,158	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(8,897)	0.00	0.00
CR29		Wastewater Vehicles	(3,656)	0.00	0.00
CR36		Property Services Lease Administration Fee	3	0.00	0.00
CR37		Facilities Management Strategic Initiative	2,336	0.00	0.00
CR46		Countywide Strategic Technology Projects	4,853	0.00	0.00
CR48		Business Resource Center	24,371	0.00	0.00
			852,522	0.00	0.00
Technical Adjustments					
TA01		Eliminate the GF Transfer and Various Maintenance True Ups	(825,147)	0.00	0.00
TA02		Labor Resource True Up and Merit Add	179,299	0.00	0.00
TA39		COLA Adjustment	(133,563)	0.00	0.00
TA50		Revenue Adjustment (\$3,035,097)	0	0.00	0.00
			(779,411)	0.00	0.00
Council Adjustments					
CC01		Reduce technology services	(467,458)	0.00	0.00
2011 Adopted Budget			26,308,163	111.00	1.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for
OIRM--Telecommunications 5532/0433

Ordinance Section: 115

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,827,495	8.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,593,582	8.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(364,705)	0.00	0.00
Efficiency Reductions					
ER01		Supplies and Maintenance reduction	5,050	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	14,304	0.00	0.00
CR05		Current Expense Overhead Adjustment	(323)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(39,752)	0.00	0.00
CR08		Technology Services Infrastructure Charge	534	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(163)	0.00	0.00
CR11		Telecommunications Services	(169,967)	0.00	0.00
CR12		Telecommunications Overhead	(70,052)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	844	0.00	0.00
CR25		Financial Services Charge	(49,043)	0.00	0.00
CR26		Retirement Rate Adjustment	12,393	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(584)	0.00	0.00
CR37		Facilities Management Strategic Initiative	178	0.00	0.00
CR46		Countywide Strategic Technology Projects	318	0.00	0.00
CR48		Business Resource Center	2,032	0.00	0.00
			(299,281)	0.00	0.00
Technical Adjustments					
TA01		Transfer to Equipment Replacement	909,776	0.00	0.00
TA39		COLA Adjustment	(7,151)	0.00	0.00
TA50		Revenue Adjustment (\$1,251,472)	0	0.00	0.00
			902,625	0.00	0.00
Council Adjustments					
CC01		Reduce to achieve 6% reduction from PSQ	(100,000)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

OIRM--Telecommunications 5532/0433

Ordinance Section: 115

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
CC02		Eliminate telephone equipment transfer	(909,776)	0.00	0.00
			(1,009,776)	0.00	0.00
		2011 Adopted Budget	1,827,495	8.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for
OMB/2006 Fund 1396/0904

Ordinance Section: 84

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			50,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	250,000	0.00	0.00
Technical Adjustments					
TA01		2010 Service Levels Adjusted for 2011 Costs	(200,000)	0.00	0.00
2011 Adopted Budget			50,000	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for

OMB/Duncan/Roberts Lawsuit Administration 1391/0091

Ordinance Section: 83

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			50,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	243,059	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	1,740	0.00	0.00
CR36		Property Services Lease Administration Fee	(51)	0.00	0.00
			1,689	0.00	0.00
Technical Adjustments					
TA01		Litigation Adjustment Pending Court of Appeals Outcome	(194,748)	0.00	0.00
2011 Adopted Budget			50,000	0.00	0.00

* FTEs do not include temporaries or overtime.

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King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for
Ombudsman/Tax Advisor 0010/0050

Ordinance Section: 10

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,214,740	10.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,146,556	10.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	57,110	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(150,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	17,880	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(1,441)	0.00	0.00
CR08		Technology Services Infrastructure Charge	6,824	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(489)	0.00	0.00
CR11		Telecommunications Services	(875)	0.00	0.00
CR12		Telecommunications Overhead	229	0.00	0.00
CR14		Facilities Management Space Charge	(1,761)	0.00	0.00
CR22		Long Term Leases	(97)	0.00	0.00
CR25		Financial Services Charge	(125)	0.00	0.00
CR26		Retirement Rate Adjustment	13,071	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(640)	0.00	0.00
CR37		Facilities Management Strategic Initiative	198	0.00	0.00
CR48		Business Resource Center	2,341	0.00	0.00
			35,115	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	2,381	0.00	0.00
Council Adjustments					
CC01		Adjustment to expenditure authority	123,578	0.00	0.00
2011 Adopted Budget			1,214,740	10.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

**Budget for
Parks and Recreation 1451/0640**

Ordinance Section: 89

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			29,184,939	173.38	1.00
2010 Budget					
AD10		2010 Adopted Budget	27,825,262	170.99	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	91,782	0.00	0.00
Efficiency Reductions					
ER01		Local Urban Parks Operations (\$589,111 Revenue)	(275,863)	0.00	0.00
ER15		Leadership Salary Freeze	(10,900)	0.00	0.00
			(286,763)	0.00	0.00
Program Changes					
PC02		Public Safety and Risk Abatement	150,000	0.00	0.00
Revenue Backed Changes					
RB01		Cirque de Soleil (\$584,200 Revenue)	199,462	0.00	0.00
RB03		King County Fair Presents: Homegrown Celebration (Enumclaw) (\$50,000 Revenue)	50,000	0.00	0.00
			249,462	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	312,900	0.00	0.00
CR05		Current Expense Overhead Adjustment	(12,238)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	27,132	0.00	0.00
CR08		Technology Services Infrastructure Charge	(2,906)	0.00	0.00
CR09		Geographic Information Systems Charge	36,531	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(4,341)	0.00	0.00
CR11		Telecommunications Services	5,483	0.00	0.00
CR12		Telecommunications Overhead	875	0.00	0.00
CR13		Motor Pool Rate Adjustment	(43,407)	0.00	0.00
CR15		Insurance Charges	28,977	0.00	0.00
CR16		Radio Access	(4)	0.00	0.00
CR17		Radio Maintenance	(20)	0.00	0.00
CR18		Radio Direct Charges	(326)	0.00	0.00

**Budget for
Parks and Recreation 1451/0640**

Ordinance Section: 89

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR20		Prosecuting Attorney Civil Division Charge	126,915	0.00	0.00
CR22		Long Term Leases	191	0.00	0.00
CR25		Financial Services Charge	(13,104)	0.00	0.00
CR26		Retirement Rate Adjustment	199,512	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(6,459)	0.00	0.00
CR28		Equipment Repair and Replacement	766	0.00	0.00
CR29		Wastewater Vehicles	(3,251)	0.00	0.00
CR36		Property Services Lease Administration Fee	4	0.00	0.00
CR37		Facilities Management Strategic Initiative	3,804	0.00	0.00
CR38		Major Maintenance Repair Fund	257	0.00	0.00
CR46		Countywide Strategic Technology Projects	6,802	0.00	0.00
CR48		Business Resource Center	97,048	0.00	0.00
			761,141	0.00	0.00
Technical Adjustments					
TA01		New Acreage Annual Accelerator	178,857	2.00	0.00
TA02		Annual Technical Adjustments	390,714	0.39	1.00
TA39		COLA Adjustment	(100,159)	0.00	0.00
			469,412	2.39	1.00
Council Adjustments					
CC01		Eliminate support for the Enumclaw Fair	(50,000)	0.00	0.00
CC02		Reduce Unincorporated Area Council support	(25,357)	0.00	0.00
			(75,357)	0.00	0.00
2011 Adopted Budget			29,184,939	173.38	1.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Physical Environment GF Transfers 0010/0697

Ordinance Section: 45

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,456,339	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,390,130	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	170,785	0.00	0.00
Administrative Service Changes					
AS02		DDES GF Transfer Reduction	(143,123)	0.00	0.00
AS03		UGA Parks Operations	(483,689)	0.00	0.00
			(626,812)	0.00	0.00
Program Changes					
PC03		GF Support for Enumclaw Fair	50,000	0.00	0.00
PC04		GF Support for Growth Management Act	35,000	0.00	0.00
PC05		WLRD - Farm/City Conference	256,942	0.00	0.00
PC06		WSU Cooperative Extension	100,000	0.00	0.00
			441,942	0.00	0.00
Technical Adjustments					
TA01		WLRD - Farmland Preservation Program	170,456	0.00	0.00
TA02		WLRD - Current Use Taxation	134,484	0.00	0.00
TA05		WLRD - Ag Commission	42,614	0.00	0.00
TA06		WLRD - Forestry Commission	41,682	0.00	0.00
TA08		WLRD - CPPW Grant Match	8,058	0.00	0.00
			397,294	0.00	0.00
Council Adjustments					
CC01		Reduce transfer for Enumclaw Fair	(50,000)	0.00	0.00
CC02		Reduce transfer for FPP, Farm City, WSU	(267,000)	0.00	0.00
			(317,000)	0.00	0.00
2011 Adopted Budget			2,456,339	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Prosecuting Attorney 0010/0500

Ordinance Section: 29

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			56,439,180	458.80	4.00
2010 Budget					
AD10		2010 Adopted Budget	56,415,164	482.80	3.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	866,963	0.00	0.00
Direct Service Changes					
DS05		Criminal Division Staff Reductions	(3,517,831)	(31.00)	0.00
DS06		Civil Division Staff Reductions	(339,459)	(2.00)	0.00
			(3,857,290)	(33.00)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze (Revenue \$5,682)	(46,577)	0.00	0.00
Program Changes					
PC01		PAO Presence at District Court Infraction Calendars	82,863	0.00	1.00
Central Rate Changes					
CR01		Flexible Benefits	897,576	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(89,449)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(6,620)	0.00	0.00
CR09		Geographic Information Systems Charge	(1,674)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(9,098)	0.00	0.00
CR11		Telecommunications Services	(10,252)	0.00	0.00
CR12		Telecommunications Overhead	45,349	0.00	0.00
CR13		Motor Pool Rate Adjustment	5,199	0.00	0.00
CR14		Facilities Management Space Charge	(89,672)	0.00	0.00
CR15		Insurance Charges	(55,888)	0.00	0.00
CR22		Long Term Leases	(8,342)	0.00	0.00
CR25		Financial Services Charge	(50,232)	0.00	0.00
CR26		Retirement Rate Adjustment	662,162	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(32,988)	0.00	0.00
CR36		Property Services Lease Administration Fee	(96)	0.00	0.00

Budget for
Prosecuting Attorney 0010/0500

Ordinance Section: 29

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR37		Facilities Management Strategic Initiative	10,375	0.00	0.00
CR48		Business Resource Center	107,943	0.00	0.00
CR49		Weapons Screening	654,784	0.00	0.00
			2,029,077	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	64,733	0.00	0.00
TA39		COLA Adjustment	35,847	0.00	0.00
TA50		Revenue Adjustment (\$237,826 Revenue)	0	0.00	0.00
			100,580	0.00	0.00
Council Adjustments					
CC01		Restore staffing for economic crimes	129,924	1.00	0.00
CC02		Restore staffing for special victims	61,818	1.00	0.00
CC03		Restore staffing for violent crimes	206,293	2.00	0.00
CC04		Restore staffing for district court	435,099	5.00	0.00
CC05		Restore staffing for appellate court	298,996	2.00	0.00
CC06		Reallocate staffing for civil division litigation	(283,730)	(2.00)	0.00
			848,400	9.00	0.00
2011 Adopted Budget			56,439,180	458.80	4.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

2011 Adopted Budget

Ordinance 16984**

Budget for

Prosecuting Attorney Antiprofitteering 0010/0501

Ordinance Section: 30

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			119,897	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	119,897	0.00	0.00
2011 Adopted Budget			119,897	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Prosecuting Attorney MIDD 1135/0688

Ordinance Section: 61

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,149,646	7.85	0.00
2010 Budget					
AD10		2010 Adopted Budget	899,137	5.25	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	229,374	2.60	0.00
Central Rate Changes					
CR01		Flexible Benefits	17,880	0.00	0.00
CR26		Retirement Rate Adjustment	9,010	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(528)	0.00	0.00
			26,362	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(5,227)	0.00	0.00
2011 Adopted Budget			1,149,646	7.85	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Public Health 1800/0800

Ordinance Section: 93

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			208,544,702	1,187.46	53.85
2010 Budget					
AD10		2010 Adopted Budget	193,042,505	1,231.00	17.12
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	11,121,893	0.99	4.00
Direct Service Changes					
DS01		General Fund Cut: Children and Family Commission	(1,050,743)	(1.00)	0.00
DS02		Environmental Health Veterinarians Transfer	(202,259)	(2.00)	0.00
DS03		Environmental Health -Reductions Due to Reduced Demand and Revenue	(372,720)	(4.00)	0.00
DS04		HIV/STD Disease Control Officer GF Reduction	(83,884)	(1.00)	0.00
DS05		Tobacco Prevention Program Reduction	(90,000)	0.00	0.00
DS06		Prevention Division: Grant Adjustments	(413,695)	(3.76)	(0.10)
DS07		Community Health Services Division - Community Health Centers Contracts - GF Target Reduction	(86,853)	0.00	0.00
DS08		Community Health Services Division - HIV Perinatal Project End	(348,617)	0.00	0.00
DS09		Maternity Support Svc Reductions	(1,099,137)	(11.76)	0.00
DS10		Primary Care Reductions	(75,608)	(0.35)	0.00
DS11		Family Planning Community Services Office Reductions	(323,020)	(3.32)	0.00
DS12		HIV/STD Program Juvenile Detention Reduction	(49,681)	0.00	0.00
			(4,196,217)	(27.19)	(0.10)
Administrative Service Changes					
AS01		Administrative Services Reductions and Efficiencies	(338,571)	(1.75)	(1.00)
Efficiency Reductions					
ER01		Elimination of Vacant Positions	(2,556,119)	(27.25)	(2.25)
ER15		Leadership Salary Freeze	(72,128)	0.00	0.00
ER16		Labor COLA Freeze	(70,911)	0.00	0.00
			(2,699,158)	(27.25)	(2.25)
Technology Cost Savings					
CS01		Prevention Division Cost Savings	(47,840)	(1.00)	0.00

**Budget for
Public Health 1800/0800**

Ordinance Section: 93

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
Program Changes					
PC01		Community Health Services - Signature Central Intake and Billing Units	63,550	10.00	0.00
PC02		Public Health Preparedness Grant Program Changes	54,403	(4.20)	5.25
PC03		Prevention Division: Public Health Lab Business Model Change	(432,149)	0.00	0.00
			(314,196)	5.80	5.25
Revenue Backed Changes					
RB01		Partnership for Health Improvement	118,000	0.00	0.00
RB02		Permit Integration Project Participation	496,277	0.00	0.00
RB03		ARRA Grants: Revenue Backed Add	10,429,935	4.94	19.58
RB04		NIH Diabetes Grant: Revenue Backed Add	458,246	4.50	0.00
RB05		Medtronic HeartStart Grant	235,507	1.50	0.00
RB06		Community Health Services Division - ARRA Stimulus Project - Electronic Health Record	688,568	1.00	5.25
			12,426,533	11.94	24.83
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	(318,546)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	291,752	0.00	0.00
CR08		Technology Services Infrastructure Charge	(6,704)	0.00	0.00
CR09		Geographic Information Systems Charge	(3,293)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(22,250)	0.00	0.00
CR11		Telecommunications Services	(46,180)	0.00	0.00
CR12		Telecommunications Overhead	2,980	0.00	0.00
CR13		Motor Pool Rate Adjustment	105,396	0.00	0.00
CR14		Facilities Management Space Charge	(166,129)	0.00	0.00
CR15		Insurance Charges	(104,257)	0.00	0.00
CR16		Radio Access	(404)	0.00	0.00
CR17		Radio Maintenance	(380)	0.00	0.00
CR18		Radio Direct Charges	1,026	0.00	0.00
CR19		Radio Reserve Program	(1,066)	0.00	0.00

**Budget for
Public Health 1800/0800**

Ordinance Section: 93

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR20		Prosecuting Attorney Civil Division Charge	146,176	0.00	0.00
CR21		Debt Service Adjustment	3,390	0.00	0.00
CR22		Long Term Leases	373,522	0.00	0.00
CR25		Financial Services Charge	(143,205)	0.00	0.00
CR36		Property Services Lease Administration Fee	(180)	0.00	0.00
CR37		Facilities Management Strategic Initiative	26,659	0.00	0.00
CR38		Major Maintenance Repair Fund	253,762	0.00	0.00
CR46		Countywide Strategic Technology Projects	50,258	0.00	0.00
CR48		Business Resource DP Services	683,688	0.00	0.00
			1,126,015	0.00	0.00
Technical Adjustments					
TA01		Administrative Services Technical Adjustments	470,215	1.50	2.00
TA02		Community Based-PH Practice Technical Adjustments	324,831	0.74	1.50
TA03		Unemployment Compensation Costs Due to Staff Reductions	134,700	0.00	0.00
TA04		Community Health Services Division - Technical Adjustments	(299,118)	(1.41)	(1.50)
TA05		Community Health Services Division - Salary Savings Underexpenditure	(2,776,769)	0.00	0.00
TA06		Grant Technical Adjustments - CEEMS and Entrepreneurial Projects	(31,909)	0.00	0.00
TA07		Electronic Health Records IT CIP project: Move Career Service Employee	(150,850)	(1.00)	0.00
TA08		Admin Services - Transfer of Signature to Community Health Services	(2,066,290)	(9.00)	0.00
TA09		Community Health Services - Transfer of Signature from Admin	2,066,290	9.00	0.00
TA10		Administrative Services Technical Adjustments - Indirect Charges	918,031	(1.45)	0.00
TA11		Community Based PH Practice - Indirect Charges	824,514	(4.61)	4.00
TA12		Environmental Health - indirect charges	46,101	0.00	0.00
TA13		Prevention Division Technical Adjustments - indirect charges	10,081	1.15	0.00
TA14		Community Health Services Technical Adjustments - Indirect Costs	(88,394)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Public Health 1800/0800

Ordinance Section: 93

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
	TA16	Administrative Services - Overhead shifts and Salary Adjustments to Position Index	1,917,007	0.00	0.00
	TA17	Community Based PH Practice - overhead and balancer shifts, salary adjustments to position index	(241,133)	0.00	0.00
	TA18	Environmental Health - overhead and balancer shifts, salary adjustments to position index	(405,930)	0.00	0.00
	TA19	Overhead account shifts - EMS grants	16,653	0.00	0.00
	TA20	Prevention - overhead and balancer shifts, salary adjustments to position index	641,314	0.00	0.00
	TA21	Community Health Services - overhead and balancer shifts, salary adjustments to position index	(2,059,233)	0.00	0.00
	TA39	COLA Adjustment	(826,373)	0.00	0.00
			(1,576,262)	(5.08)	6.00
2011 Adopted Budget			208,544,702	1,187.46	53.85

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for

Public Health GF Transfers 0010/0696

Ordinance Section: 44

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			24,464,977	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	26,575,465	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	531,509	0.00	0.00
Administrative Service Changes					
AS02		Reduction in Public Health Center Services	(1,486,759)	0.00	0.00
AS03		Eliminate GF revenue to the Children and Family Commission	(1,193,238)	0.00	0.00
AS04		Eliminate HIV/STD Disease Control Officer	(100,000)	0.00	0.00
AS05		Eliminate HIV/STD Services in Juvenile Detention	(52,542)	0.00	0.00
AS06		Reduction in Community Health Center Partner Contracts	(115,067)	0.00	0.00
AS07		Remove Veterinarian Services	(8,819)	0.00	0.00
AS08		MEO Reductions in Night Shift and Forensic Anthropology and Fee Increase	(289,488)	0.00	0.00
AS09		Harborview Rent Increases for MEO and STD	113,559	0.00	0.00
			(3,132,354)	0.00	0.00
Efficiency Reductions					
ER01		Reduction to 2.00% COLA	(231,208)	0.00	0.00
ER15		Leadership Salary Freeze	(9,023)	0.00	0.00
ER16		Labor COLA Freeze	(32,128)	0.00	0.00
			(272,359)	0.00	0.00
Program Changes					
PC01		GF Transfer Increase for Labor Costs	762,716	0.00	0.00
2011 Adopted Budget			24,464,977	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

**2010/2011 Biennium Budget for
Public Transportation Capital 3007/3007**Ordinance Section: 139 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			65,270,621	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	65,270,621	0.00	0.00
2010/2011 Adopted Biennium Budget			65,270,621	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for

Public Transportation Capital Improvement Program 3000/3008

Ordinance Section: 138 (Biennial Ordinance 16717)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			167,160,580	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	167,160,580	0.00	0.00
2010/2011 Adopted Biennium Budget			167,160,580	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Radio Communication Services (800 MHz) 4501/0213

Ordinance Section: 102

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,027,843	14.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,888,969	14.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	39,862	0.00	0.00
Efficiency Reductions					
ER01		Reduction in various budget accounts	(92,993)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	25,032	0.00	0.00
CR05		Current Expense Overhead Adjustment	52,669	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	534	0.00	0.00
CR08		Technology Services Infrastructure Charge	838	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(286)	0.00	0.00
CR11		Telecommunications Services	(8,630)	0.00	0.00
CR12		Telecommunications Overhead	825	0.00	0.00
CR13		Motor Pool Rate Adjustment	(7,695)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	9,257	0.00	0.00
CR22		Long Term Leases	95,069	0.00	0.00
CR25		Financial Services Charge	12,063	0.00	0.00
CR26		Retirement Rate Adjustment	17,932	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(794)	0.00	0.00
CR36		Property Services Lease Administration Fee	802	0.00	0.00
CR37		Facilities Management Strategic Initiative	311	0.00	0.00
CR46		Countywide Strategic Technology Projects	557	0.00	0.00
CR48		Business Resource Center	3,983	0.00	0.00
			202,467	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(10,462)	0.00	0.00

Budget for

Radio Communication Services (800 MHz) 4501/0213

Ordinance Section: 102

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,027,843	14.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Real Estate Services 0010/0440

Ordinance Section: 27

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,667,229	26.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,667,343	27.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(199,717)	0.00	0.00
Administrative Service Changes					
AS01		Recover \$13,000 in Costs for Property Sales associated with Affordable Housing	0	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	48,276	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	24,537	0.00	0.00
CR08		Technology Services Infrastructure Charge	(4,277)	0.00	0.00
CR09		Geographic Information Systems Charge	(5,740)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(836)	0.00	0.00
CR11		Telecommunications Services	(18,878)	0.00	0.00
CR12		Telecommunications Overhead	(6,524)	0.00	0.00
CR13		Motor Pool Rate Adjustment	2,930	0.00	0.00
CR14		Facilities Management Space Charge	209,942	0.00	0.00
CR17		Radio Maintenance	(5)	0.00	0.00
CR25		Financial Services Charge	20,281	0.00	0.00
CR26		Retirement Rate Adjustment	38,393	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(3,396)	0.00	0.00
CR37		Facilities Management Strategic Initiative	588	0.00	0.00
CR44		DES LAN Administration Costs	(1,256)	0.00	0.00
CR48		Business Resource Center	5,760	0.00	0.00
			309,795	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment \$324,802	0	0.00	0.00
Council Adjustments					
CC01		Eliminate lead appraiser	(110,192)	(1.00)	0.00

**Budget for
Real Estate Services 0010/0440**

Ordinance Section: 27

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,667,229	26.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Recorder's Operation and Maintenance 1090/0471

Ordinance Section: 57

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,089,001	8.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,769,191	8.50	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(599,305)	0.00	0.00
Revenue Backed Changes					
RB01		Maintenance of the Assessor's Annual Revaluation System	45,146	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	18,774	0.00	0.00
CR05		Current Expense Overhead Adjustment	33,688	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(4,006)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(992)	0.00	0.00
CR09		Geographic Information Systems Charge	314	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(744)	0.00	0.00
CR12		Telecommunications Overhead	8,529	0.00	0.00
CR14		Facilities Management Space Charge	(1,976)	0.00	0.00
CR25		Financial Services Charge	8,967	0.00	0.00
CR26		Retirement Rate Adjustment	11,468	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(749)	0.00	0.00
CR37		Facilities Management Strategic Initiative	165	0.00	0.00
CR44		DES LAN Administration Costs	2,668	0.00	0.00
CR46		Countywide Strategic Technology Projects	418	0.00	0.00
CR48		Business Resource Center	2,683	0.00	0.00
			79,207	0.00	0.00
Technical Adjustments					
TA01		TLP Reduction	(195,557)	0.00	(2.00)
TA39		COLA Adjustment	(9,681)	0.00	0.00
TA50		Revenue Adjustment (\$100,827)	0	0.00	0.00
			(205,238)	0.00	(2.00)

Budget for

Recorder's Operation and Maintenance 1090/0471

Ordinance Section: 57

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,089,001	8.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for
Records and Licensing Services 0010/0470

Ordinance Section: 28

Council Staff: Cope/Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			7,519,116	68.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	10,928,072	113.83	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	2,155,425	0.00	0.00
Administrative Service Changes					
AS01		FTE Reductions in Licensing & Regulatory Services Section	(421,344)	(4.23)	(1.00)
AS02		Pet Licensing Alignment with Regional Model: Reclass Project Program Manager to Admin 3	(10,236)	0.00	0.00
			(431,580)	(4.23)	(1.00)
Efficiency Reductions					
ER15		Leadership Salary Freeze	(13,618)	0.00	0.00
Program Changes					
PC01		Records Archives Customer Service	(121,856)	(2.00)	0.00
PC02		Regional Animal Services Fund Transfer - (\$3,210,831) Revenue Decrease	(4,361,481)	(40.60)	(1.00)
			(4,483,337)	(42.60)	(1.00)
Central Rate Changes					
CR01		Flexible Benefits	190,124	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(400,897)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(54,138)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(17,034)	0.00	0.00
CR11		Telecommunications Services	(36,811)	0.00	0.00
CR12		Telecommunications Overhead	(5,567)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(165,553)	0.00	0.00
CR14		Facilities Management Space Charge	(171,393)	0.00	0.00
CR16		Radio Access	(15,842)	0.00	0.00
CR17		Radio Maintenance	(6,789)	0.00	0.00
CR18		Radio Direct Charges	(2,503)	0.00	0.00
CR22		Long Term Leases	(105,479)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Records and Licensing Services 0010/0470

Ordinance Section: 28

Council Staff: Cope/Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR25		Financial Services Charge	(54,626)	0.00	0.00
CR26		Retirement Rate Adjustment	99,548	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(6,834)	0.00	0.00
CR36		Property Services Lease Administration Fee	(797)	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,132	0.00	0.00
CR44		DES LAN Administration Costs	(21,860)	0.00	0.00
CR48		Business Resource Center	16,976	0.00	0.00
CR49		Weapons Screening	3,643	0.00	0.00
			(754,700)	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	42,742	0.00	0.00
TA39		COLA Adjustment	6,123	0.00	0.00
TA50		Revenue Adjustment (\$1,509,372)	0	0.00	0.00
			48,865	0.00	0.00
Council Adjustments					
CC01		Restore customer service specialist III	69,989	1.00	0.00
2011 Adopted Budget			7,519,116	68.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Regional Animal Services of King County 1431/0534

Ordinance Section: 87

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			6,983,091	44.50	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(34,931)	0.00	0.00
Program Changes					
PC01		Regional Animal Services in 2011 - RAS Administration - \$7,183,102 Revenue	322,226	3.00	0.00
PC02		Regional Animal Services in 2011 - RAS Pet Licensing	943,702	7.50	0.00
PC03		Regional Animal Services in 2011 - RAS Field Services	1,663,460	13.00	0.00
PC04		Regional Animal Services in 2011 - RAS Shelter and Veterinary Services	2,767,491	20.00	0.00
PC05		Regional Animal Services in 2011 - RAS Donated Support Services	200,000	1.00	0.00
PC06		Enhanced Marketing and Public Outreach Campaign (One-Time)	75,000	0.00	0.00
			5,971,879	44.50	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	120,525	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	180,288	0.00	0.00
CR08		Technology Services Infrastructure Charge	37,733	0.00	0.00
CR09		Geographic Information Systems Charge	7,020	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	11,520	0.00	0.00
CR11		Telecommunications Services	19,144	0.00	0.00
CR12		Telecommunications Overhead	8,658	0.00	0.00
CR13		Motor Pool Rate Adjustment	139,788	0.00	0.00
CR14		Facilities Management Space Charge	184,603	0.00	0.00
CR16		Radio Access	15,817	0.00	0.00
CR17		Radio Maintenance	6,585	0.00	0.00
CR18		Radio Direct Charges	2,267	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	46,995	0.00	0.00
CR22		Long Term Leases	61,361	0.00	0.00
CR25		Financial Services Charge	61,304	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Regional Animal Services of King County 1431/0534

Ordinance Section: 87

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR36		Property Services Lease Administration Fee	1,112	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,489	0.00	0.00
CR44		DES LAN Administration Costs	36,943	0.00	0.00
CR48		Business Resource Center	13,327	0.00	0.00
			956,479	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	62,094	0.00	0.00
TA40		Merit Adjustment	27,570	0.00	0.00
			89,664	0.00	0.00
2011 Adopted Budget			6,983,091	44.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Risk Management 5520/0154

Ordinance Section: 113

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			27,006,526	21.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	25,917,173	22.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,025,456	0.00	0.00
Administrative Service Changes					
AS01		Eliminate Admin. Specialist 1 & Various Accounts	(150,000)	(1.00)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(10,117)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	41,124	0.00	0.00
CR05		Current Expense Overhead Adjustment	(64,235)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	4,700	0.00	0.00
CR08		Technology Services Infrastructure Charge	(2,354)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(750)	0.00	0.00
CR11		Telecommunications Services	(544)	0.00	0.00
CR12		Telecommunications Overhead	13,317	0.00	0.00
CR14		Facilities Management Space Charge	(8,720)	0.00	0.00
CR15		Insurance Charges	(39,841)	0.00	0.00
CR16		Radio Access	(1)	0.00	0.00
CR17		Radio Maintenance	(9)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	252,688	0.00	0.00
CR25		Financial Services Charge	10,272	0.00	0.00
CR26		Retirement Rate Adjustment	29,828	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,605)	0.00	0.00
CR37		Facilities Management Strategic Initiative	455	0.00	0.00
CR44		DES LAN Administration Costs	1,804	0.00	0.00
CR46		Countywide Strategic Technology Projects	875	0.00	0.00
CR48		Business Resource Center	5,215	0.00	0.00
			242,219	0.00	0.00

**Budget for
Risk Management 5520/0154**

Ordinance Section: 113

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
Technical Adjustments					
TA39		COLA Adjustment	(18,205)	0.00	0.00
TA50		Revenue Adjustment \$391,237	0	0.00	0.00
			(18,205)	0.00	0.00
2011 Adopted Budget			27,006,526	21.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

**Budget for
River Improvement 1050/0740**

Ordinance Section: 53

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			64,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	15,000	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	43,359	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	(14,539)	0.00	0.00
Technical Adjustments					
TA01		River Improvement Fund (\$4,000 Revenue)	20,180	0.00	0.00
2011 Adopted Budget			64,000	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for Roads 1030/0730

Ordinance Section: 126 (Biennial Ordinance 16717)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			179,386,288	588.55	9.75
2010 Budget					
AD10		2010 Adopted Budget	179,386,288	588.55	9.75
Central Rate Changes					
CR01		Flexible Benefits	1,078,164	0.00	0.00
CR05		Current Expense Overhead Adjustment	(128,703)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(77,818)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(12,647)	0.00	0.00
CR09		Geographic Information Systems Charge	116,013	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(16,913)	0.00	0.00
CR11		Telecommunications Services	(62,950)	0.00	0.00
CR12		Telecommunications Overhead	3,479	0.00	0.00
CR13		Motor Pool Rate Adjustment	(72,736)	0.00	0.00
CR14		Facilities Management Space Charge	159,783	0.00	0.00
CR15		Insurance Charges	1,579,872	0.00	0.00
CR16		Radio Access	(6,330)	0.00	0.00
CR17		Radio Maintenance	(2,121)	0.00	0.00
CR18		Radio Direct Charges	(21,073)	0.00	0.00
CR19		Radio Reserve Program	(3,788)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	192,009	0.00	0.00
CR22		Long Term Leases	16,535	0.00	0.00
CR25		Financial Services Charge	285,549	0.00	0.00
CR26		Retirement Rate Adjustment	755,290	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(53,371)	0.00	0.00
CR28		Equipment Repair and Replacement	(22,492)	0.00	0.00
CR29		Wastewater Vehicles	(1,148)	0.00	0.00
CR36		Property Services Lease Administration Fee	531	0.00	0.00
CR37		Facilities Management Strategic Initiative	12,863	0.00	0.00
CR38		Major Maintenance Repair Fund	2,646	0.00	0.00
CR46		Countywide Strategic Technology Projects	23,800	0.00	0.00
CR48		Business Resource Center	454,597	0.00	0.00

**2010/2011 Biennium Budget for
Roads 1030/0730**

Ordinance Section: 126 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
			4,199,041	0.00	0.00
Technical Adjustments					
	TA25	Remove Central Rates and COLA/Merit from Biennial Budgets	(3,756,863)	0.00	0.00
	TA39	COLA Adjustment	(442,178)	0.00	0.00
			(4,199,041)	0.00	0.00
2010/2011 Adopted Biennium Budget			179,386,288	588.55	9.75

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

2010/2011 Biennium Budget for

Roads Capital Improvement Program 3000/3001

Ordinance Section: 137 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			246,818,243	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	246,818,243	0.00	0.00
2010/2011 Adopted Biennium Budget			246,818,243	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for Roads Construction Transfer 1030/0734

Ordinance Section: 127 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			72,397,784	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	72,397,784	0.00	0.00
2010/2011 Adopted Biennium Budget			72,397,784	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Safety and Claims Management 5420/0666

Ordinance Section: 105

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			36,944,719	29.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	35,685,728	29.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,388,703	0.00	0.00
Efficiency Reductions					
ER01		Efficiency Reduction in Legal Services	(190,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	51,852	0.00	0.00
CR05		Current Expense Overhead Adjustment	(3,749)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	4,495	0.00	0.00
CR08		Technology Services Infrastructure Charge	978	0.00	0.00
CR09		Geographic Information Systems Charge	124	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(592)	0.00	0.00
CR11		Telecommunications Services	(51)	0.00	0.00
CR12		Telecommunications Overhead	16,104	0.00	0.00
CR13		Motor Pool Rate Adjustment	(2,499)	0.00	0.00
CR14		Facilities Management Space Charge	(1,396)	0.00	0.00
CR15		Insurance Charges	(75,617)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	9,175	0.00	0.00
CR25		Financial Services Charge	30,712	0.00	0.00
CR26		Retirement Rate Adjustment	37,907	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,861)	0.00	0.00
CR37		Facilities Management Strategic Initiative	633	0.00	0.00
CR44		DES LAN Administration Costs	9,102	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,154	0.00	0.00
CR48		Business Resource Center	6,693	0.00	0.00
			82,164	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustment (\$167,904)	0	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Safety and Claims Management 5420/0666

Ordinance Section: 105

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
	TA39	COLA Adjustment	(21,876)	0.00	0.00
			(21,876)	0.00	0.00
		2011 Adopted Budget	36,944,719	29.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Sheriff 0010/0200

Ordinance Section: 21

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			138,578,129	995.80	0.00
2010 Budget					
AD10		2010 Adopted Budget	142,105,525	1,019.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	2,790,799	(10.00)	0.00
Direct Service Changes					
DS01		Closure of Tunnel Entrance to King County Courthouse	(388,714)	(6.00)	0.00
DS06		MARR Unit Reductions	(128,807)	(1.00)	0.00
DS07		Regional Direct Service Reduction (\$165,678 Revenue Reduction)	(1,436,578)	(13.00)	0.00
DS08		Unincorporated Direct Service Reduction (\$793,113 Revenue Reduction)	(3,732,315)	(35.00)	0.00
DS09		Universal Hire Grant Deputy Reduction	(779,654)	(7.00)	0.00
			(6,466,068)	(62.00)	0.00
Administrative Service Changes					
AS01		Administrative Overhead Reductions (\$197,803 Revenue Reductions)	(357,833)	(4.00)	0.00
AS02		Motorpool Reduction (\$100,000 Revenue)	(368,313)	0.00	0.00
AS03		Increase Civil Process Filing Fee (\$311,837 Revenue)	0	0.00	0.00
			(726,146)	(4.00)	0.00
Efficiency Reductions					
ER01		Re-organization Savings (\$253,010 Revenue Reduction)	(664,832)	(5.00)	0.00
ER15		Leadership Salary Freeze (\$4,812 Revenue)	(36,726)	0.00	0.00
			(701,558)	(5.00)	0.00
Technology Cost Savings					
CS01		Hand Held Ticketing Devices	45,000	0.00	0.00
Annexations					
AX06		Panther Lake Annexation Savings	(17,137)	(10.00)	0.00

Budget for
Sheriff 0010/0200

Ordinance Section: 21

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
Program Changes					
PC02		Transfer Security Screeners to Sheriff's Office	2,504,795	36.50	0.00
Revenue Backed Changes					
RB01		Sound Transit Contract Adds (\$614,599 Revenue)	462,132	4.00	0.00
RB02		Maple Valley Contract Adds (\$187,581 Revenue)	148,315	1.00	0.00
RB03		Shoreline Contract Adds (\$75,052 Revenue)	63,361	0.80	0.00
RB05		Burien Contract Adds (\$111,639 Revenue)	0	0.00	0.00
			673,808	5.80	0.00
Central Rate Changes					
CR01		Flexible Benefits	506,004	0.00	0.00
CR02		Sheriff Medical Benefits	1,505,916	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(2,843)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(70,491)	0.00	0.00
CR09		Geographic Information Systems Charge	8,579	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(49,769)	0.00	0.00
CR11		Telecommunications Services	4,910	0.00	0.00
CR12		Telecommunications Overhead	14,453	0.00	0.00
CR13		Motor Pool Rate Adjustment	186,583	0.00	0.00
CR14		Facilities Management Space Charge	(23,888)	0.00	0.00
CR15		Insurance Charges	154,100	0.00	0.00
CR16		Radio Access	(14,520)	0.00	0.00
CR17		Radio Maintenance	(9,577)	0.00	0.00
CR18		Radio Direct Charges	(58,136)	0.00	0.00
CR19		Radio Reserve Program	(42,443)	0.00	0.00
CR22		Long Term Leases	4,027	0.00	0.00
CR25		Financial Services Charge	2,914	0.00	0.00
CR26		Retirement Rate Adjustment	290,384	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(502,129)	0.00	0.00
CR36		Property Services Lease Administration Fee	80	0.00	0.00
CR37		Facilities Management Strategic Initiative	19,919	0.00	0.00
CR48		Business Resource Center	212,490	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Sheriff 0010/0200

Ordinance Section: 21

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR49		Weapons Screening	366,713	0.00	0.00
			2,503,276	0.00	0.00
Technical Adjustments					
TA01		LEOFF I Retiree Medical Increase	32,818	0.00	0.00
TA02		Overtime Adjustment Related to Guild Settlement	305,982	0.00	0.00
TA03		Social Security Adjustment on Guild Settlement	469,495	0.00	0.00
TA04		Technical Adjustment to FTE Count	(16)	(7.50)	0.00
TA06		Technical Adjustment to Offset Security Screening Costs	(5,568,279)	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	289,759	0.00	0.00
TA39		COLA Adjustment	36,729	0.00	0.00
TA40		Merit Adjustment	41,200	0.00	0.00
TA50		Revenue Adjustment (\$3,582,650)	0	0.00	0.00
			(4,392,312)	(7.50)	0.00
Council Adjustments					
CC01		Restore security screener	59,338	1.00	0.00
CC02		Restore evidence specialist	59,822	1.00	0.00
CC03		Restore fire investigator	109,177	1.00	0.00
CC04		Restore communications operator	29,810	2.00	0.00
CC05		Staffing adjustment	0	28.00	0.00
			258,147	33.00	0.00
2011 Adopted Budget			138,578,129	995.80	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

**Budget for
Sheriff MIDD 1135/0883**

Ordinance Section: 63

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			164,475	1.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	186,746	2.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	10,944	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	3,576	0.00	0.00
CR26		Retirement Rate Adjustment	1,946	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(698)	0.00	0.00
			4,824	0.00	0.00
Technical Adjustments					
TA01		Crisis Intervention Training	(39,491)	(1.00)	0.00
TA39		COLA Adjustment	1,452	0.00	0.00
			(38,039)	(1.00)	0.00
2011 Adopted Budget			164,475	1.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Solid Waste 4040/0720

Ordinance Section: 101

Council Staff: Reed/Huddleston

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			90,870,414	388.57	3.00
2010 Budget					
AD10		2010 Adopted Budget	93,836,562	401.72	4.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,472,135	0.00	0.00
Direct Service Changes					
DS01		Operations Staff Reductions	(1,111,174)	(12.15)	0.00
Administrative Service Changes					
AS01		Administrative Staff Reductions	(191,353)	(1.00)	(1.00)
Efficiency Reductions					
ER15		Leadership Salary Freeze	(12,874)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	746,490	0.00	0.00
CR05		Current Expense Overhead Adjustment	(197,471)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	55,778	0.00	0.00
CR08		Technology Services Infrastructure Charge	387,275	0.00	0.00
CR09		Geographic Information Systems Charge	4,504	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(17,117)	0.00	0.00
CR11		Telecommunications Services	2,478	0.00	0.00
CR12		Telecommunications Overhead	2,352	0.00	0.00
CR13		Motor Pool Rate Adjustment	(4,792)	0.00	0.00
CR15		Insurance Charges	(322,384)	0.00	0.00
CR16		Radio Access	263	0.00	0.00
CR17		Radio Maintenance	(828)	0.00	0.00
CR18		Radio Direct Charges	(46,925)	0.00	0.00
CR19		Radio Reserve Program	(2,370)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	3,778	0.00	0.00
CR21		Debt Service Adjustment	(1,597,938)	0.00	0.00
CR22		Long Term Leases	(3,435)	0.00	0.00
CR25		Financial Services Charge	(262,808)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Solid Waste 4040/0720

Ordinance Section: 101

Council Staff: Reed/Huddleston

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR26		Retirement Rate Adjustment	475,044	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(15,057)	0.00	0.00
CR33		Limited Tax General Obligation Debt Insurance	(3,003)	0.00	0.00
CR36		Property Services Lease Administration Fee	17	0.00	0.00
CR37		Facilities Management Strategic Initiative	8,448	0.00	0.00
CR38		Major Maintenance Repair Fund	1,053	0.00	0.00
CR46		Countywide Strategic Technology Projects	16,139	0.00	0.00
CR48		Business Resource Center	192,645	0.00	0.00
			(577,864)	0.00	0.00
Technical Adjustments					
TA01		Landfill Reserve Fund Transfer	713,000	0.00	0.00
TA02		Interest Payment for Bond Anticipation Notes	240,000	0.00	0.00
TA03		Operations Zero-Based Budgeting	(883,419)	0.00	0.00
TA04		Administrative Zero-Based Budgeting	(712,474)	0.00	0.00
TA05		Reductions in Diesel	(447,661)	0.00	0.00
TA06		Capital Equipment Replacement Program (CERP)	(140,034)	0.00	0.00
TA07		Transfer to the Construction Fund	(1,000,000)	0.00	0.00
TA20		Revenue Adjustment - (\$3,366,163)	0	0.00	0.00
TA39		COLA Adjustment	(310,240)	0.00	0.00
			(2,540,828)	0.00	0.00
Council Adjustments					
CC01		Reduce Unincorporated Area Council support	(4,190)	0.00	0.00
2011 Adopted Budget			90,870,414	388.57	3.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Solid Waste Capital Improvement Program 3000/3006

Ordinance Section: 124

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			(5,814,821)	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	54,330,866	0.00	0.00
Technical Adjustments					
TA01		Adjust CIP for 2011	(40,867,854)	0.00	0.00
Council Adjustments					
CC01		Reflect changes to CIP	(19,277,833)	0.00	0.00
2011 Adopted Budget			(5,814,821)	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Solid Waste Post-Closure Landfill Maintenance 1040/0715

Ordinance Section: 52

Council Staff: Reed/Huddleston

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,589,377	1.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,781,330	1.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	596	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,788	0.00	0.00
CR05		Current Expense Overhead Adjustment	706	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	155	0.00	0.00
CR08		Technology Services Infrastructure Charge	9	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(20)	0.00	0.00
CR25		Financial Services Charge	(8,086)	0.00	0.00
CR26		Retirement Rate Adjustment	840	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(12)	0.00	0.00
CR37		Facilities Management Strategic Initiative	22	0.00	0.00
CR46		Countywide Strategic Technology Projects	40	0.00	0.00
CR48		Business Resource Center	1,929	0.00	0.00
			(2,629)	0.00	0.00
Technical Adjustments					
TA01		Annual Adjustment to Contract Services	(973,960)	0.00	0.00
TA02		Loan-In Labor Adjustments	(248,959)	0.00	0.00
TA03		Miscellaneous Annual Adjustments (\$ 1,909 Revenue)	33,504	0.00	0.00
TA39		COLA Adjustment	(505)	0.00	0.00
			(1,189,920)	0.00	0.00
2011 Adopted Budget			2,589,377	1.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Stadium G.O. Bond Redemption 8510/0467

Ordinance Section: 118

Council Staff: Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,908,738	0.00	0.00
2010 Budget					
	AD10	2010 Adopted Budget	5,732,006	0.00	0.00
Technical Adjustments					
	TA01	Adjust expenditures to 2011 levels	(3,823,268)	0.00	0.00
2011 Adopted Budget			1,908,738	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for
State Auditor 0010/0610

Ordinance Section: 35

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			807,296	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	807,227	0.00	0.00
Central Rate Changes					
CR11		Telecommunications Services	(1)	0.00	0.00
CR12		Telecommunications Overhead	70	0.00	0.00
			69	0.00	0.00
2011 Adopted Budget			807,296	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for Stormwater Decant Program 1030/0726

Ordinance Section: 125 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			1,236,737	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,236,737	0.00	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	(151)	0.00	0.00
CR11		Telecommunications Services	(567)	0.00	0.00
CR12		Telecommunications Overhead	(276)	0.00	0.00
CR25		Financial Services Charge	(3,525)	0.00	0.00
CR28		Equipment Repair and Replacement	(21,000)	0.00	0.00
CR48		Business Resource Center	4,887	0.00	0.00
			(20,632)	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	20,632	0.00	0.00
2010/2011 Adopted Biennium Budget			1,236,737	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Superior Court 0010/0510

Ordinance Section: 31

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			44,053,383	371.85	0.00
2010 Budget					
AD10		2010 Adopted Budget	42,710,781	377.45	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	394,199	0.00	0.00
Direct Service Changes					
DS01		Close a Juvenile Probation Unit	(679,614)	(8.00)	0.00
DS02		Reduce Family Court Operations (-\$897,525 Revenue)	(2,099,645)	(25.75)	0.00
DS03		Reduce Dependency CASA Support	(616,583)	(5.80)	0.00
DS08		Eliminate Jury Coordinator	(64,026)	(1.00)	0.00
DS10		Eliminate Mentoring and Outreach Liaison	(92,959)	(1.00)	0.00
DS12		Eliminate Funding for Eight Court Reporters	(724,081)	0.00	0.00
			(4,276,908)	(41.55)	0.00
Administrative Service Changes					
AS01		Medicaid Match (\$264,800 Revenue)	0	0.00	0.00
AS02		Parenting Seminar Fee (\$70,000 Revenue)	0	0.00	0.00
AS03		Adoption User Fee (\$22,200 Revenue)	0	0.00	0.00
AS04		Adoption Search Fee (\$4,500 Revenue)	0	0.00	0.00
AS05		Federal Child Support Enforcement (\$69,542 Revenue)	0	0.00	0.00
			0	0.00	0.00
Efficiency Reductions					
ER01		On Call Jurors	(322,332)	0.00	0.00
ER16		Labor COLA Freeze	(103,412)	0.00	0.00
			(425,744)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	569,776	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(23,363)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(49,487)	0.00	0.00
CR09		Geographic Information Systems Charge	(1,195)	0.00	0.00

**Budget for
Superior Court 0010/0510**

Ordinance Section: 31

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(20,932)	0.00	0.00
	CR11	Telecommunications Services	717	0.00	0.00
	CR12	Telecommunications Overhead	15,575	0.00	0.00
	CR13	Motor Pool Rate Adjustment	(37,529)	0.00	0.00
	CR14	Facilities Management Space Charge	(165,487)	0.00	0.00
	CR15	Insurance Charges	(6,993)	0.00	0.00
	CR16	Radio Access	(7)	0.00	0.00
	CR17	Radio Maintenance	(63)	0.00	0.00
	CR18	Radio Direct Charges	(442)	0.00	0.00
	CR22	Long Term Leases	(83,171)	0.00	0.00
	CR25	Financial Services Charge	(44,408)	0.00	0.00
	CR26	Retirement Rate Adjustment	355,774	0.00	0.00
	CR27	Industrial Insurance Rate Adjustment	(29,006)	0.00	0.00
	CR36	Property Services Lease Administration Fee	(1,319)	0.00	0.00
	CR37	Facilities Management Strategic Initiative	6,677	0.00	0.00
	CR48	Business Resource Center	85,938	0.00	0.00
	CR49	Weapons Screening	1,877,883	0.00	0.00
			2,448,938	0.00	0.00
Technical Adjustments					
	TA01	Family Treatment Court Technical Adjustment	0	0.40	0.00
	TA35	1.5% Underexpenditure Adjustment	93,292	0.00	0.00
	TA39	COLA Adjustment	103,412	0.00	0.00
	TA50	Revenue Adjustment (-\$38,904 Revenue)	0	0.00	0.00
			196,704	0.40	0.00
Council Adjustments					
	CC01	Restore court reporters	181,020	2.00	0.00
	CC02	Restore dependency CASA support	616,583	5.80	0.00
	CC03	Restore family court operations	2,207,810	27.75	0.00
			3,005,413	35.55	0.00

Budget for
Superior Court 0010/0510

Ordinance Section: 31

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			44,053,383	371.85	0.00

* FTEs do not include temporaries or overtime.
** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Superior Court MIDD 1135/0783

Ordinance Section: 62

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,299,325	12.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	914,997	10.20	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	71,721	0.00	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(4,521)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	18,476	0.00	0.00
CR26		Retirement Rate Adjustment	9,979	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(602)	0.00	0.00
			27,853	0.00	0.00
Technical Adjustments					
TA01		Juvenile Drug Court FTE Correction	263,550	2.00	0.00
TA02		Juvenile Assessments FTE Correction	0	0.30	0.00
TA03		Move MIDD Family Treatment Court Funds	42,676	0.00	0.00
TA05		Transfer MIDD Clerk Funding to DJA MIDD	(14,000)	0.00	0.00
TA39		COLA Adjustment	(2,951)	0.00	0.00
			289,275	2.30	0.00
2011 Adopted Budget			1,299,325	12.50	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Surface Water Capital Improvement Program 3000/3004

Ordinance Section: 122

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			17,063,244	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	9,919,231	0.00	0.00
Technical Adjustments					
TA01		Adjust CIP for 2011	9,001,079	0.00	0.00
Council Adjustments					
CC01		Reflect changes to CIP	(1,857,066)	0.00	0.00
2011 Adopted Budget			17,063,244	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Surface Water Management Local Drainage Services 1211/0845

Ordinance Section: 75

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			25,642,779	104.80	0.68
2010 Budget					
AD10		2010 Adopted Budget	23,047,852	107.40	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(1,613,582)	0.00	0.00
Direct Service Changes					
DS02		Direct, Local Services in Annexation Areas	(349,480)	(3.25)	(0.32)
Efficiency Reductions					
ER01		Eliminate Vacant Acquisitions TLT	(355,518)	0.00	(1.00)
ER02		Consolidate Ag Drainage Assistance Project Management	(114,737)	(1.00)	0.00
			(470,255)	(1.00)	(1.00)
Annexations					
AX05		Remove Panther Lake Annexation Placeholder	852,000	0.00	0.00
AX06		Remove Juanita-Kingsgate-Finn Hill Annexation Placeholder	1,078,000	0.00	0.00
			1,930,000	0.00	0.00
Program Changes					
PC01		GF Revenue for Rural Services (\$754,236 Revenue)	0	0.00	0.00
PC02		Communities Putting Prevention to Work Grant	84,785	0.00	0.00
PC03		WSU Cooperative Extension	100,000	0.00	0.00
			184,785	0.00	0.00
Revenue Backed Changes					
RB01		Increase Transfer to CIP (\$3,681,000 Revenue)	3,681,000	0.00	0.00
RB02		Transfer to WLR Shared Services (\$524,484 Revenue)	524,484	0.00	0.00
RB03		Cedar River Council Basin Steward (\$129,284 Revenue)	129,284	1.00	0.00
RB04		CIP Staff Support	(267,718)	4.30	0.00
			4,067,050	5.30	0.00

Budget for

Surface Water Management Local Drainage Services 1211/0845

Ordinance Section: 75

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
Central Rate Changes					
	CR01	Flexible Benefits	196,680	0.00	0.00
	CR05	Current Expense Overhead Adjustment	182,484	0.00	0.00
	CR07	Technology Services Operations & Maintenance Charge	16,693	0.00	0.00
	CR08	Technology Services Infrastructure Charge	(15,982)	0.00	0.00
	CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(6,666)	0.00	0.00
	CR13	Motor Pool Rate Adjustment	(2,663)	0.00	0.00
	CR15	Insurance Charges	(16,883)	0.00	0.00
	CR16	Radio Access	1,119	0.00	0.00
	CR17	Radio Maintenance	378	0.00	0.00
	CR18	Radio Direct Charges	(521)	0.00	0.00
	CR19	Radio Reserve Program	309	0.00	0.00
	CR20	Prosecuting Attorney Civil Division Charge	(16,587)	0.00	0.00
	CR21	Debt Service Adjustment	102,713	0.00	0.00
	CR25	Financial Services Charge	(17,731)	0.00	0.00
	CR26	Retirement Rate Adjustment	154,697	0.00	0.00
	CR27	Industrial Insurance Rate Adjustment	(8,893)	0.00	0.00
	CR28	Equipment Repair and Replacement	(52,027)	0.00	0.00
	CR33	Limited Tax General Obligation Debt Insurance	(1,572)	0.00	0.00
	CR37	Facilities Management Strategic Initiative	2,032	0.00	0.00
	CR46	Countywide Strategic Technology Projects	4,352	0.00	0.00
	CR48	Business Resource Center	73,444	0.00	0.00
			595,376	0.00	0.00
Technical Adjustments					
	TA07	Central Services Changes	(254,208)	0.00	0.00
	TA08	Rural Programs Section	(158,260)	(1.50)	0.00
	TA09	SWM Operations Section	(159,656)	(2.15)	0.00
	TA10	Base Transfer to CIP	(767,092)	0.00	0.00
	TA39	COLA Adjustment	(96,875)	0.00	0.00
	TA50	Revenue Adjustment - \$805,575	0	0.00	0.00
			(1,436,091)	(3.65)	0.00

Budget for

Surface Water Management Local Drainage Services 1211/0845

Ordinance Section: 75

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
Council Adjustments					
CC01		Reduce Farm Preservation Program administrator	(47,000)	0.00	0.00
CC02		Reduce Farm City Connections conference	(170,000)	0.00	0.00
CC03		Reduce WSU Cooperative Extension service	(50,000)	0.00	0.00
CC04		Reduce Unincorporated Area Council support	(45,876)	0.00	0.00
			(312,876)	0.00	0.00
2011 Adopted Budget			25,642,779	104.80	0.68

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for Transit 4640/5000M

Ordinance Section: 131 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			1,208,870,057	4,030.07	24.00
2010 Budget					
AD10		2010 Adopted Budget	,208,870,057	4,030.07	24.00
Central Rate Changes					
CR01		Flexible Benefits	1,201,892	0.00	0.00
CR05		Current Expense Overhead Adjustment	(1,453,324)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	637,403	0.00	0.00
CR08		Technology Services Infrastructure Charge	(298,119)	0.00	0.00
CR09		Geographic Information Systems Charge	(10,900)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(298,348)	0.00	0.00
CR11		Telecommunications Services	(36,249)	0.00	0.00
CR12		Telecommunications Overhead	2,498	0.00	0.00
CR13		Motor Pool Rate Adjustment	7,504	0.00	0.00
CR14		Facilities Management Space Charge	(47,383)	0.00	0.00
CR15		Insurance Charges	353	0.00	0.00
CR16		Radio Access	24,593	0.00	0.00
CR17		Radio Maintenance	2,374	0.00	0.00
CR18		Radio Direct Charges	(37,535)	0.00	0.00
CR19		Radio Reserve Program	720	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(994,173)	0.00	0.00
CR22		Long Term Leases	(207,171)	0.00	0.00
CR25		Financial Services Charge	(1,829,583)	0.00	0.00
CR26		Retirement Rate Adjustment	290,000	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,940,663)	0.00	0.00
CR28		Equipment Repair and Replacement	19,801	0.00	0.00
CR29		Wastewater Vehicles	18,872	0.00	0.00
CR36		Property Services Lease Administration Fee	313	0.00	0.00
CR37		Facilities Management Strategic Initiative	89,306	0.00	0.00
CR38		Major Maintenance Repair Fund	3,562	0.00	0.00
CR46		Countywide Strategic Technology Projects	(538,175)	0.00	0.00
CR48		Business Resource Center	912,040	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for Transit 4640/5000M

Ordinance Section: 131 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
			(5,480,392)	0.00	0.00
Technical Adjustments					
	TA25	Remove Central Rates and COLA/Merit from Biennial Budgets	5,480,392	0.00	0.00
2010/2011 Adopted Biennium Budget			1,208,870,057	4,030.07	24.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

2010/2011 Biennium Budget for

Transit Revenue Vehicle Replacement 4647/5002M

Ordinance Section: 133 (Biennial Ordinance 16717)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			135,099,610	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	135,099,610	0.00	0.00
2010/2011 Adopted Biennium Budget			135,099,610	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Unlimited G.O. Bond Redemption 8500/0466

Ordinance Section: 117

Council Staff: Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			22,655,600	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	24,774,477	0.00	0.00
Technical Adjustments					
TA01		Decrease in Repayment of Unlimited General Obligation Bond Redemption 8500	(2,118,877)	0.00	0.00
2011 Adopted Budget			22,655,600	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Veterans and Family Levy 1141/0117

Ordinance Section: 70

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			12,181,323	11.00	1.00
2010 Budget					
AD10		2010 Adopted Budget	12,285,228	12.00	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(2,538,140)	0.00	0.00
Efficiency Reductions					
ER01		Efficiency Related Staff Reduction	0	(1.00)	0.00
Program Changes					
PC01		Increase Contracted Services Expenditures	2,320,169	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	23,244	0.00	0.00
CR05		Current Expense Overhead Adjustment	73,431	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,015	0.00	0.00
CR08		Technology Services Infrastructure Charge	1,134	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(266)	0.00	0.00
CR11		Telecommunications Services	284	0.00	0.00
CR12		Telecommunications Overhead	217	0.00	0.00
CR13		Motor Pool Rate Adjustment	1,680	0.00	0.00
CR14		Facilities Management Space Charge	(7,939)	0.00	0.00
CR22		Long Term Leases	(5,858)	0.00	0.00
CR25		Financial Services Charge	14,351	0.00	0.00
CR26		Retirement Rate Adjustment	15,245	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(931)	0.00	0.00
CR36		Property Services Lease Administration Fee	870	0.00	0.00
CR37		Facilities Management Strategic Initiative	255	0.00	0.00
CR38		Major Maintenance Repair Fund	(617)	0.00	0.00
CR46		Countywide Strategic Technology Projects	517	0.00	0.00
CR48		Business Resource Center	6,390	0.00	0.00
			124,022	0.00	0.00

**Budget for
Veterans and Family Levy 1141/0117**

Ordinance Section: 70

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
Technical Adjustments					
TA01		Revenue Adjustment \$26,807	0	0.00	0.00
TA39		COLA Adjustment	(9,956)	0.00	0.00
			(9,956)	0.00	0.00
2011 Adopted Budget			12,181,323	11.00	1.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Veterans Services 1060/0480

Ordinance Section: 54

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,767,183	8.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,780,173	9.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	20,279	0.00	0.00
Efficiency Reductions					
ER01		Efficiency Related Staff Reduction	(82,927)	(1.00)	0.00
Central Rate Changes					
CR01		Flexible Benefits	16,092	0.00	0.00
CR05		Current Expense Overhead Adjustment	(2,224)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1,240	0.00	0.00
CR08		Technology Services Infrastructure Charge	(3,856)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(163)	0.00	0.00
CR11		Telecommunications Services	(6,984)	0.00	0.00
CR12		Telecommunications Overhead	638	0.00	0.00
CR14		Facilities Management Space Charge	11,327	0.00	0.00
CR22		Long Term Leases	(12)	0.00	0.00
CR25		Financial Services Charge	1,592	0.00	0.00
CR26		Retirement Rate Adjustment	9,530	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(787)	0.00	0.00
CR36		Property Services Lease Administration Fee	511	0.00	0.00
CR37		Facilities Management Strategic Initiative	178	0.00	0.00
CR38		Major Maintenance Repair Fund	(97)	0.00	0.00
CR46		Countywide Strategic Technology Projects	358	0.00	0.00
CR48		Business Resource Center	5,481	0.00	0.00
			32,824	0.00	0.00
Technical Adjustments					
TA01		Fiscal Support Cost Distribution	23,736	0.00	0.00
TA03		Revenue Adjustment \$23,808	0	0.00	0.00
TA39		COLA Adjustment	(6,902)	0.00	0.00

**Budget for
Veterans Services 1060/0480****Ordinance Section: 54****Council Staff: Carroll**

Code	Item#	Description	Expenditures	FTEs*	TLTs
			16,834	0.00	0.00
2011 Adopted Budget			2,767,183	8.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

2010/2011 Biennium Budget for

Wastewater Equipment Rental and Revolving 5441/0137

Ordinance Section: 134 (Biennial Ordinance 16717)

Council Staff: Curry/Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			9,385,121	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	9,385,121	0.00	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	1,269	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	57	0.00	0.00
CR21		Debt Service Adjustment	(29,899)	0.00	0.00
CR22		Long Term Leases	1,796	0.00	0.00
CR25		Financial Services Charge	51,097	0.00	0.00
CR36		Property Services Lease Administration Fee	23	0.00	0.00
CR38		Major Maintenance Repair Fund	62	0.00	0.00
CR48		Business Resource Center	2,583	0.00	0.00
			26,988	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	(26,988)	0.00	0.00
2010/2011 Adopted Biennium Budget			9,385,121	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Wastewater Treatment 4610/4000M

Ordinance Section: 104

Council Staff: Curry/Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			111,115,816	594.70	20.43
2010 Budget					
AD10		2010 Adopted Budget	108,872,937	593.70	29.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(222,568)	1.50	(15.32)
Efficiency Reductions					
ER15		Leadership Salary Freeze	(13,333)	0.00	0.00
ER16		Labor COLA Freeze	(27,778)	0.00	0.00
			(41,111)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,091,425	0.00	0.00
CR05		Current Expense Overhead Adjustment	25,805	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	92,384	0.00	0.00
CR08		Technology Services Infrastructure Charge	2,084	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(15,588)	0.00	0.00
CR11		Telecommunications Services	23,331	0.00	0.00
CR12		Telecommunications Overhead	22,538	0.00	0.00
CR15		Insurance Charges	(330,653)	0.00	0.00
CR16		Radio Access	322	0.00	0.00
CR17		Radio Maintenance	(299)	0.00	0.00
CR18		Radio Direct Charges	(7,589)	0.00	0.00
CR19		Radio Reserve Program	1,032	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	167,831	0.00	0.00
CR22		Long Term Leases	(145,587)	0.00	0.00
CR25		Financial Services Charge	(84,520)	0.00	0.00
CR26		Retirement Rate Adjustment	884,648	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	18,111	0.00	0.00
CR28		Equipment Repair and Replacement	(3,932)	0.00	0.00
CR29		Wastewater Vehicles	332,433	0.00	0.00
CR36		Property Services Lease Administration Fee	(9)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Wastewater Treatment 4610/4000M

Ordinance Section: 104

Council Staff: Curry/Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR37		Facilities Management Strategic Initiative	20,379	0.00	0.00
CR38		Major Maintenance Repair Fund	2,059	0.00	0.00
CR48		Business Resource Center	162,620	0.00	0.00
			2,258,825	0.00	0.00
Technical Adjustments					
TA01		Miscellaneous Technical Adjustments	460,902	0.00	0.00
TA02		TLT Reconciliation	144,905	0.00	6.75
TA03		South Plant Reorganization	0	0.00	0.00
TA04		Miscellaneous Revenue Adjustments (\$3,967,591)	0	0.00	0.00
TA05		Salary and Wage Reserve COLA Adjustments	(5,872)	0.00	0.00
TA06		Loan Out Labor COLA Adjustments	200,947	0.00	0.00
TA07		Vacancy Savings COLA Adjustments	3,075	0.00	0.00
TA39		COLA Adjustment	(512,053)	0.00	0.00
			291,904	0.00	6.75
Council Adjustments					
CC01		Remove funding for EECC facility manager position	(69,896)	(0.75)	0.00
CC02		Increase funding for EECC director/facility manager	25,725	0.25	0.00
			(44,171)	(0.50)	0.00
2011 Adopted Budget			111,115,816	594.70	20.43

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for

Wastewater Treatment Capital Improvement Program 3000/3003

Ordinance Section: 121

Council Staff: Curry/Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			230,768,117	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	91,993,254	0.00	0.00
Technical Adjustments					
TA01		Adjust CIP for 2011	139,762,317	0.00	0.00
Council Adjustments					
CC01		Reflect changes to CIP	(987,454)	0.00	0.00
2011 Adopted Budget			230,768,117	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for

Wastewater Treatment Debt Service 4610/4999M

Ordinance Section: 119

Council Staff: Curry/Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			188,627,713	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	178,569,346	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	13,362,271	0.00	0.00
Technical Adjustments					
TA01		Debt Service Adjustment	(3,303,904)	0.00	0.00
2011 Adopted Budget			188,627,713	0.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Water and Land Resources Shared Services 1210/0741

Ordinance Section: 74

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			28,434,998	182.49	0.00
2010 Budget					
AD10		2010 Adopted Budget	27,065,169	184.12	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	759,759	0.00	0.00
Administrative Service Changes					
AS01		Reduce Waterworks Grants Administrator	(29,821)	(0.31)	0.00
AS02		Administration Reductions due to Annexations	(114,579)	(1.60)	0.00
			(144,400)	(1.91)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(13,019)	0.00	0.00
ER16		Labor COLA Freeze	(52,190)	0.00	0.00
			(65,209)	0.00	0.00
Revenue Backed Changes					
RB01		Rural Environmental Monitoring (\$310,000 Revenue)	224,117	2.50	0.00
RB02		Snoqualmie Forum Coordinator (\$214,484 Revenue)	163,908	1.00	0.00
			388,025	3.50	0.00
Central Rate Changes					
CR01		Flexible Benefits	341,508	0.00	0.00
CR05		Current Expense Overhead Adjustment	194,483	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	55,678	0.00	0.00
CR08		Technology Services Infrastructure Charge	4,985	0.00	0.00
CR09		Geographic Information Systems Charge	36,143	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(5,606)	0.00	0.00
CR11		Telecommunications Services	24,472	0.00	0.00
CR12		Telecommunications Overhead	3,090	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,499)	0.00	0.00
CR16		Radio Access	(2)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Water and Land Resources Shared Services 1210/0741

Ordinance Section: 74

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR17		Radio Maintenance	(15)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(16,374)	0.00	0.00
CR22		Long Term Leases	(10,906)	0.00	0.00
CR25		Financial Services Charge	167,625	0.00	0.00
CR26		Retirement Rate Adjustment	263,518	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(15,731)	0.00	0.00
CR28		Equipment Repair and Replacement	1,800	0.00	0.00
CR29		Wastewater Vehicles	11,816	0.00	0.00
CR36		Property Services Lease Administration Fee	(176)	0.00	0.00
CR37		Facilities Management Strategic Initiative	3,894	0.00	0.00
CR38		Major Maintenance Repair Fund	2,230	0.00	0.00
CR46		Countywide Strategic Technology Projects	7,324	0.00	0.00
CR48		Business Resource Center	61,523	0.00	0.00
			1,129,780	0.00	0.00
Technical Adjustments					
TA01		WLR Administration	19,487	0.00	0.00
TA02		WLR Science	64,239	(1.30)	0.00
TA03		WLR Regional Services	(170,994)	(1.00)	0.00
TA04		WLR Environmental Lab	(224,137)	0.00	0.00
TA05		Local Hazardous Waste Changes	(74,988)	(0.17)	0.00
TA39		COLA Adjustment	(156,733)	0.00	0.00
TA50		Revenue Adjustment - \$923,342	0	0.00	0.00
			(543,126)	(2.47)	0.00
Council Adjustments					
CC01		Restore staffing	0	0.50	0.00
CC02		Reduce ecological monitoring	(155,000)	(1.25)	0.00
			(155,000)	(0.75)	0.00
2011 Adopted Budget			28,434,998	182.49	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

Budget for Work Training Program 2240/0936

Ordinance Section: 98

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			10,361,128	60.28	0.00
2010 Budget					
AD10		2010 Adopted Budget	12,082,888	55.78	5.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(3,122,695)	0.00	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(19,141)	0.00	0.00
Program Changes					
PC01		TLT Reductions and Other Adult Program Changes	(59,378)	0.00	(3.00)
Revenue Backed Changes					
RB01		Grant Supported Expansion in the Youth Program	806,558	4.50	(2.00)
RB02		Grant Funded Increase in KCJI Program	17,719	0.00	0.00
RB03		Service Expansion at WorkSource Renton	41,984	0.00	0.00
			866,261	4.50	(2.00)
Central Rate Changes					
CR01		Flexible Benefits	110,856	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	3,301	0.00	0.00
CR08		Technology Services Infrastructure Charge	58,688	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	15,059	0.00	0.00
CR11		Telecommunications Services	43,925	0.00	0.00
CR12		Telecommunications Overhead	26,346	0.00	0.00
CR13		Motor Pool Rate Adjustment	89	0.00	0.00
CR14		Facilities Management Space Charge	130,526	0.00	0.00
CR22		Long Term Leases	21,131	0.00	0.00
CR25		Financial Services Charge	133,191	0.00	0.00
CR26		Retirement Rate Adjustment	82,245	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(4,343)	0.00	0.00
CR36		Property Services Lease Administration Fee	3,695	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,359	0.00	0.00
CR38		Major Maintenance Repair Fund	(145)	0.00	0.00

Budget for
Work Training Program 2240/0936

Ordinance Section: 98

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR46		Countywide Strategic Technology Projects	2,418	0.00	0.00
CR48		Business Resource Center	24,325	0.00	0.00
			652,666	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustment \$112,118	0	0.00	0.00
TA39		COLA Adjustment	(39,473)	0.00	0.00
			(39,473)	0.00	0.00
2011 Adopted Budget			10,361,128	60.28	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Youth Sports Facilities Grants 1290/0355

Ordinance Section: 80

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			825,368	1.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	615,352	1.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	17,171	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,788	0.00	0.00
CR05		Current Expense Overhead Adjustment	(167)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	155	0.00	0.00
CR08		Technology Services Infrastructure Charge	6	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(20)	0.00	0.00
CR25		Financial Services Charge	(2,032)	0.00	0.00
CR26		Retirement Rate Adjustment	1,525	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(73)	0.00	0.00
CR37		Facilities Management Strategic Initiative	22	0.00	0.00
CR46		Countywide Strategic Technology Projects	40	0.00	0.00
CR48		Business Resource Center	282	0.00	0.00
			1,526	0.00	0.00
Technical Adjustments					
TA01		Annual Technical Adjustments	192,214	0.00	0.00
TA39		COLA Adjustment	(895)	0.00	0.00
			191,319	0.00	0.00
2011 Adopted Budget			825,368	1.00	0.00

* FTEs do not include temporaries or overtime.

** Please see Attachment I to the budget ordinance for section information details required by Budget Transparency Ordinance 16445.