

2011

AGENCY

DETAIL SHEETS

Budget for
Adult and Juvenile Detention 0010/0910

Ordinance Section: 48

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			126,871,483	951.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	126,572,988	1,007.21	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,218,010	0.00	0.00
Direct Service Changes					
DS02		Eliminate 4 Juvenile Alternative to Secure Detention Programs	(255,396)	(2.00)	0.00
DS03		Eliminate Helping Hands Program	(184,825)	(2.00)	0.00
DS04		Eliminate The Learning Center	(142,528)	0.00	0.00
DS05		Eliminate Re-Licensing Programs	(100,000)	0.00	0.00
DS06		Closure of Booking Function in MRJC ITR	(1,974,019)	(21.00)	0.00
DS07		Eliminate Court Detail Positions	(187,004)	(2.00)	0.00
DS09		Eliminate PR Investigator Position	(96,927)	(1.00)	0.00
DS12		Eliminate Corrections Program Specialist	(102,794)	(1.00)	0.00
DS13		Juvenile Division Staffing Reduction	(156,101)	(2.00)	0.00
DS14		Community Work Program Reduction	(272,063)	(3.00)	0.00
DS15		Reduction of Probationary Training Positions	(321,296)	(3.30)	0.00
			(3,792,953)	(37.30)	0.00
Administrative Service Changes					
AS01		Admin - Eliminate Confidential Secretary	(53,420)	(0.50)	0.00
AS02		Eliminate Admin Spec I	(67,329)	(1.00)	0.00
AS03		Eliminate Special Projects Captain	(130,359)	(1.00)	0.00
AS04		Closure of 4 West Housing Unit	(776,129)	(9.00)	0.00
AS05		Food Cost Savings	(160,718)	0.00	0.00
AS10		Department of Corrections Revenues for Average Daily Population Increases (\$4,814,533 Revenue)	0	0.00	0.00
AS11		Increased Inmate Welfare Fund Reimbursement to General Fund (\$147,795 Revenue)	0	0.00	0.00
AS12		Eliminate Policy Position	(158,914)	(1.00)	0.00
AS13		Population Reduction and Contra Reversal - Adult	(198,700)	(17.91)	0.00
			(1,545,569)	(30.41)	0.00

Budget for
Adult and Juvenile Detention 0010/0910

Ordinance Section: 48

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
Efficiency Reductions					
ER15		Leadership Salary Freeze	(57,243)	0.00	0.00
ER16		Labor COLA Freeze	(109,327)	0.00	0.00
			(166,570)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,814,820	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(125,145)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(111,229)	0.00	0.00
CR09		Geographic Information Systems Charge	(1,288)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(38,537)	0.00	0.00
CR11		Telecommunications Services	(10,985)	0.00	0.00
CR12		Telecommunications Overhead	23,938	0.00	0.00
CR13		Motor Pool Rate Adjustment	36,996	0.00	0.00
CR14		Facilities Management Space Charge	(977,836)	0.00	0.00
CR15		Insurance Charges	(176,447)	0.00	0.00
CR16		Radio Access	76,265	0.00	0.00
CR17		Radio Maintenance	30,306	0.00	0.00
CR18		Radio Direct Charges	(17,634)	0.00	0.00
CR19		Radio Reserve Program	76,271	0.00	0.00
CR22		Long Term Leases	(125,701)	0.00	0.00
CR25		Financial Services Charge	(66,808)	0.00	0.00
CR26		Retirement Rate Adjustment	1,112,099	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(33,812)	0.00	0.00
CR36		Property Services Lease Administration Fee	(1,273)	0.00	0.00
CR37		Facilities Management Strategic Initiative	20,021	0.00	0.00
CR48		Business Resource Center	198,354	0.00	0.00
CR49		Weapons Screening	293,391	0.00	0.00
			1,995,766	0.00	0.00
Technical Adjustments					
TA03		Population Reduction and Contra Reversal - Juvenile	(9,381)	(4.00)	0.00
TA35		1.5% Underexpenditure Adjustment	209,976	0.00	0.00

**Budget for
Adult and Juvenile Detention 0010/0910**

Ordinance Section: 48

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
TA39		COLA Adjustment	136,764	0.00	0.00
TA50		Revenue Adjustment (\$3,135,671 Revenue Decrease)	0	0.00	0.00
			337,359	(4.00)	0.00
Council Adjustments					
CC01		Restore Helping Hands Program	184,825	2.00	0.00
CC02		Restore Learning Center	142,528	0.00	0.00
CC03		Restore Re-licensing Contract	100,000	0.00	0.00
CC04		Restore juvenile alternatives programs	255,396	2.00	0.00
CC05		Continue booking operations at MRJC	500,000	5.00	0.00
CC06		Restore corrections officers at the MRJC	398,820	2.00	0.00
CC07		Restore work crew staffing in Community Corrections	272,063	3.00	0.00
CC08		Restore Corrections Officers at KCCF	398,820	2.00	0.00
			2,252,452	16.00	0.00
2011 Adopted Budget			126,871,483	951.50	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

Adult and Juvenile Detention MIDD 1135/0985

Ordinance Section: 66

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			406,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	406,000	0.00	0.00
2011 Adopted Budget			406,000	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.

**2010/2011 Biennium Budget for
Airport 4290/0710**
Ordinance Section: 129 (*Biennial Ordinance 16717*)

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			28,315,564	46.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	28,315,564	46.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	82,248	0.00	0.00
CR05		Current Expense Overhead Adjustment	(44,175)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	3,444	0.00	0.00
CR08		Technology Services Infrastructure Charge	(2,279)	0.00	0.00
CR09		Geographic Information Systems Charge	3,774	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,553)	0.00	0.00
CR11		Telecommunications Services	1,949	0.00	0.00
CR12		Telecommunications Overhead	1,449	0.00	0.00
CR14		Facilities Management Space Charge	296,622	0.00	0.00
CR15		Insurance Charges	(17,872)	0.00	0.00
CR16		Radio Access	968	0.00	0.00
CR17		Radio Maintenance	135	0.00	0.00
CR18		Radio Direct Charges	(25,691)	0.00	0.00
CR19		Radio Reserve Program	(1,332)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	39,745	0.00	0.00
CR21		Debt Service Adjustment	(35,746)	0.00	0.00
CR25		Financial Services Charge	96,417	0.00	0.00
CR26		Retirement Rate Adjustment	58,215	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,039)	0.00	0.00
CR33		Limited Tax General Obligation Debt Insurance	(494)	0.00	0.00
CR36		Property Services Lease Administration Fee	3,090	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,023	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,830	0.00	0.00
CR48		Business Resource Center	11,177	0.00	0.00
			470,905	0.00	0.00

**2010/2011 Biennium Budget for
Airport 4290/0710**Ordinance Section: 129 (*Biennial Ordinance 16717*)

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	(436,879)	0.00	0.00
TA39		COLA Adjustment	(34,026)	0.00	0.00
			(470,905)	0.00	0.00
2010/2011 Adopted Biennium Budget			28,315,564	46.00	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
Airport Construction Transfer 4290/0716**Ordinance Section: 130 (*Biennial Ordinance 16717*)

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			8,500,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	8,500,000	0.00	0.00
2010/2011 Adopted Biennium Budget			8,500,000	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
Animal Bequest 1432/0538**

Ordinance Section: 88

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			200,000	0.00	0.00
Program Changes					
PC05		Annualize Mid-Year Supplemental Increased Budget to \$200,000 in 2011 - \$200,000 Revenue	200,000	0.00	0.00
2011 Adopted Budget			200,000	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**

Budget for Assessments 0010/0670

Ordinance Section: 41

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			21,243,286	208.00	2.00
2010 Budget					
AD10		2010 Adopted Budget	20,018,180	224.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	83,535	0.00	0.00
Direct Service Changes					
DS04		Eliminate 10 Vacant Positions	(802,645)	(10.00)	0.00
Administrative Service Changes					
AS01		Expense Reductions	(71,544)	0.00	0.00
AS05		Eliminate Contingency Reserve	(60,260)	0.00	0.00
AS06		Eliminate Eight Vacant Administrative Positions	(507,825)	(8.00)	0.00
AS07		Revaluation Notice Savings via Outside Vendor	(80,000)	0.00	0.00
AS08		Reductions to Duty Pay and Education Pay	(168,020)	0.00	0.00
			(887,649)	(8.00)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze - \$4,512 Revenue Increase	(32,130)	0.00	0.00
Program Changes					
PC01		Adjust Motor Pool and Auto Allowance Expense for Fleet Usage	(125,373)	0.00	0.00
PC05		Postage Expense Increase	156,768	0.00	0.00
PC06		One-Time Add-back of Four Commercial Appraiser IIs (TLTs)	371,172	0.00	4.00
			402,567	0.00	4.00
Central Rate Changes					
CR01		Flexible Benefits	400,512	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	42,989	0.00	0.00
CR08		Technology Services Infrastructure Charge	3,487	0.00	0.00
CR09		Geographic Information Systems Charge	(14,299)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(4,540)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Assessments 0010/0670

Ordinance Section: 41

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR11		Telecommunications Services	(1,853)	0.00	0.00
CR12		Telecommunications Overhead	4,441	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,431)	0.00	0.00
CR14		Facilities Management Space Charge	(12,260)	0.00	0.00
CR16		Radio Access	(754)	0.00	0.00
CR17		Radio Maintenance	(323)	0.00	0.00
CR19		Radio Reserve Program	(324)	0.00	0.00
CR25		Financial Services Charge	(14,924)	0.00	0.00
CR26		Retirement Rate Adjustment	235,776	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(28,824)	0.00	0.00
CR37		Facilities Management Strategic Initiative	4,228	0.00	0.00
CR48		Business Resource Center	39,874	0.00	0.00
			651,775	0.00	0.00
Technical Adjustments					
TA02		Contra/Contingency Target Reduction Reversal	1,800,991	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	(5,786)	0.00	0.00
TA39		COLA Adjustment	14,448	0.00	0.00
TA50		Revenue Adjustment (\$4,000)	0	0.00	0.00
			1,809,653	0.00	0.00
Council Adjustments					
CC01		Convert TLTs to FTEs	0	2.00	(2.00)
2011 Adopted Budget			21,243,286	208.00	2.00

* 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
Automated Fingerprint Identification System 1220/0208

Ordinance Section: 76

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			15,950,438	96.00	5.00
2010 Budget					
AD10		2010 Adopted Budget	19,543,153	96.00	5.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(3,331,715)	0.00	0.00
Technology Cost Savings					
CS01		Reduced Maintenance Costs for Next Generation AFIS	(260,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	182,376	0.00	0.00
CR05		Current Expense Overhead Adjustment	(210,290)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(51,248)	0.00	0.00
CR08		Technology Services Infrastructure Charge	1,786	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(601)	0.00	0.00
CR11		Telecommunications Services	1,983	0.00	0.00
CR12		Telecommunications Overhead	3,813	0.00	0.00
CR13		Motor Pool Rate Adjustment	11,847	0.00	0.00
CR14		Facilities Management Space Charge	(60,641)	0.00	0.00
CR15		Insurance Charges	8,352	0.00	0.00
CR25		Financial Services Charge	(4,354)	0.00	0.00
CR26		Retirement Rate Adjustment	114,383	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(5,313)	0.00	0.00
CR37		Facilities Management Strategic Initiative	2,075	0.00	0.00
CR46		Countywide Strategic Technology Projects	4,018	0.00	0.00
CR48		Business Resource Center	20,782	0.00	0.00
CR49		Weapons Screening	13,757	0.00	0.00
			32,725	0.00	0.00
Technical Adjustments					
TA01		Inflation to City of Seattle Contract	33,332	0.00	0.00
TA39		COLA Adjustment	(67,057)	0.00	0.00

Budget for

Automated Fingerprint Identification System 1220/0208

Ordinance Section: 76

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
	TA50	Levy Rate Reduction (-4,056,114 revenue)	0	0.00	0.00
			(33,725)	0.00	0.00
		2011 Adopted Budget	15,950,438	96.00	5.00

* 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 Board of Appeals 0010/0070

Ordinance Section: 12

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			675,082	4.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	704,407	4.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	28,736	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(90,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	7,152	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	3	0.00	0.00
CR08		Technology Services Infrastructure Charge	1,031	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(82)	0.00	0.00
CR11		Telecommunications Services	12	0.00	0.00
CR12		Telecommunications Overhead	147	0.00	0.00
CR14		Facilities Management Space Charge	(2,736)	0.00	0.00
CR25		Financial Services Charge	177	0.00	0.00
CR26		Retirement Rate Adjustment	5,187	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(256)	0.00	0.00
CR37		Facilities Management Strategic Initiative	89	0.00	0.00
CR48		Business Resource Center	1,004	0.00	0.00
			11,728	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	1,461	0.00	0.00
Council Adjustments					
CC01		Adjustment to expenditure authority	18,750	0.00	0.00
2011 Adopted Budget			675,082	4.00	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
Boundary Review Board 0010/0630**

Ordinance Section: 36

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			336,789	2.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	328,012	2.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	9,342	0.00	0.00
Administrative Service Changes					
AS01		GIS Mapping - Reduce Client Services Budget	(6,000)	0.00	0.00
AS02		Reduce Legal Services Budget	(3,666)	0.00	0.00
			(9,666)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	3,576	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,502	0.00	0.00
CR08		Technology Services Infrastructure Charge	(404)	0.00	0.00
CR09		Geographic Information Systems Charge	496	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(41)	0.00	0.00
CR11		Telecommunications Services	3	0.00	0.00
CR12		Telecommunications Overhead	97	0.00	0.00
CR13		Motor Pool Rate Adjustment	(825)	0.00	0.00
CR14		Facilities Management Space Charge	(1,706)	0.00	0.00
CR25		Financial Services Charge	1,024	0.00	0.00
CR26		Retirement Rate Adjustment	2,762	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(154)	0.00	0.00
CR37		Facilities Management Strategic Initiative	44	0.00	0.00
CR44		DES LAN Administration Costs	865	0.00	0.00
CR48		Business Resource Center	669	0.00	0.00
			8,908	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	193	0.00	0.00
TA50		Revenue Adjustment (\$500)	0	0.00	0.00
			193	0.00	0.00

Budget for

Boundary Review Board 0010/0630

Ordinance Section: 36

Council Staff: Tsai

Code Item# Description

Expenditures

FTEs*

TLTs

2011 Adopted Budget

336,789

2.00

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
Business Resource Center 5490/0187

Ordinance Section: 110

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			4,122,739	19.83	0.00
Revenue Backed Changes					
RB01		New Business Resource Center Director's Office	944,819	2.25	0.00
RB02		New Human Capital Management Section Staffing	1,191,583	9.50	0.00
RB03		Legacy System and New positions for Business Resource Center (BRC)	1,130,905	9.00	0.00
			3,267,307	20.75	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	139,417	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	763,592	0.00	0.00
CR08		Technology Services Infrastructure Charge	32,963	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	10,063	0.00	0.00
CR22		Long Term Leases	61,835	0.00	0.00
CR36		Property Services Lease Administration Fee	1,121	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,301	0.00	0.00
			1,010,292	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	44,523	0.00	0.00
TA50		Revenue Adjustment \$1,308,395	0	0.00	0.00
			44,523	0.00	0.00
Council Adjustments					
CC01		Change in Business Resource Center implementation schedule	(199,383)	(0.92)	0.00
2011 Adopted Budget			4,122,739	19.83	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

Byrne Justice Assistance FFY10 Grant 2165/0521

Ordinance Section: 97

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			305,931	0.00	0.00
Revenue Backed Changes					
RB01		FFY 2010 Byrne Justice Assistance Grant	305,931	0.00	0.00
2011 Adopted Budget			305,931	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
Cable Communications 0010/0437

Ordinance Section: 26

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			297,723	1.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	329,641	1.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	7,301	0.00	0.00
Direct Service Changes					
DS03		Reduce Consulting Services	(40,805)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,788	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1	0.00	0.00
CR08		Technology Services Infrastructure Charge	77	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(20)	0.00	0.00
CR11		Telecommunications Services	(29)	0.00	0.00
CR12		Telecommunications Overhead	69	0.00	0.00
CR25		Financial Services Charge	(2,095)	0.00	0.00
CR26		Retirement Rate Adjustment	1,420	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(73)	0.00	0.00
CR37		Facilities Management Strategic Initiative	22	0.00	0.00
CR48		Business Resource Center	426	0.00	0.00
			1,586	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment (\$1,037,222)	0	0.00	0.00
2011 Adopted Budget			297,723	1.00	0.00

* FTEs do not include temporaries or overtime.

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Budget for
Children & Family Community Services - Operating 1421/0888

Ordinance Section: 86

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			5,413,256	15.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	5,439,408	16.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(803,730)	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(11,154)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	30,396	0.00	0.00
CR05		Current Expense Overhead Adjustment	36,977	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,129	0.00	0.00
CR08		Technology Services Infrastructure Charge	2,763	0.00	0.00
CR09		Geographic Information Systems Charge	286	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(978)	0.00	0.00
CR11		Telecommunications Services	20,047	0.00	0.00
CR12		Telecommunications Overhead	(3,040)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,506)	0.00	0.00
CR14		Facilities Management Space Charge	(20,865)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	10,316	0.00	0.00
CR22		Long Term Leases	(379)	0.00	0.00
CR25		Financial Services Charge	48,578	0.00	0.00
CR26		Retirement Rate Adjustment	20,146	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,164)	0.00	0.00
CR36		Property Services Lease Administration Fee	549	0.00	0.00
CR37		Facilities Management Strategic Initiative	367	0.00	0.00
CR38		Major Maintenance Repair Fund	(2,142)	0.00	0.00
CR46		Countywide Strategic Technology Projects	656	0.00	0.00
CR48		Business Resource Center	5,585	0.00	0.00
			151,721	0.00	0.00

Budget for

Children & Family Community Services - Operating 1421/0888

Ordinance Section: 86

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
Technical Adjustments					
TA01		Adjustments for CSO Agency Contract Services	340,925	0.00	0.00
TA02		Adjustment for GIS Project Expense Budget	0	0.00	0.00
TA39		COLA Adjustment	(11,582)	0.00	0.00
TA50		Revenue Adjustment \$252,186	0	0.00	0.00
			329,343	0.00	0.00
Council Adjustments					
CC01		Restore domestic violence contracts to 2010 levels	661,601	0.00	0.00
CC02		Restore sexual assault contracts to 2010 levels	158,156	0.00	0.00
CC03		Reduce Unincorporated Area Council support	(338,089)	0.00	0.00
CC04		Reduce loan in/loan out	(52,977)	0.00	0.00
CC05		Reduce membership and dues	(4,800)	0.00	0.00
CC06		Shift front desk costs to DD	(10,000)	0.00	0.00
CC07		Add back administrative reductions	67,777	0.00	0.00
CC08		Position reduction	0	(1.00)	0.00
CC09		Northwest Immigrant Rights Project	10,000	0.00	0.00
CC10		Administrative reduction	(100,000)	0.00	0.00
CC11		Reduce direct service program staff	(84,000)	0.00	0.00
			307,668	(1.00)	0.00
2011 Adopted Budget			5,413,256	15.50	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

Children & Family Transfer to Community & Human Services
1421/0887

Ordinance Section: 85

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,442,873	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,626,371	0.00	0.00
Technical Adjustments					
TA01		Expenditure Adjustment to Transfer to Work Training Program	(175,300)	0.00	0.00
TA02		Expenditure Adjustment to Transfer to HOF	(25,000)	0.00	0.00
			(200,300)	0.00	0.00
Council Adjustments					
CC01		Increase to reflect parking revenues	16,802	0.00	0.00
2011 Adopted Budget			1,442,873	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

CIP GF Transfers 0010/0699

Ordinance Section: 46

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			9,007,712	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	8,826,034	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	2,061,518	0.00	0.00
Administrative Service Changes					
AS03		Reduction for Major Maintenance	(1,310,000)	0.00	0.00
Central Rate Changes					
CR46		Adjustment in OIRM/IT CIP Transfer	177,077	0.00	0.00
Council Adjustments					
CC01		Reflect reduction to MMRF and BR&R	(746,917)	0.00	0.00
2011 Adopted Budget			9,007,712	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
Citizen Councilor Network 1240/0506**

Ordinance Section: 77

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			140,511	1.10	0.00
2010 Budget					
AD10		2010 Adopted Budget	137,098	1.10	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,050	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	1,788	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1	0.00	0.00
CR08		Technology Services Infrastructure Charge	6	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(62)	0.00	0.00
CR26		Retirement Rate Adjustment	1,633	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(70)	0.00	0.00
CR37		Facilities Management Strategic Initiative	25	0.00	0.00
			3,321	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(958)	0.00	0.00
2011 Adopted Budget			140,511	1.10	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

Community and Human Services Administration 1070/0935

Ordinance Section: 56

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			6,461,293	36.00	0.38
2010 Budget					
AD10		2010 Adopted Budget	2,819,792	14.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(322,637)	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(12,513)	0.00	0.00
ER16		Labor COLA Freeze	(1,442)	0.00	0.00
			(13,955)	0.00	0.00
Program Changes					
PC01		ABT Finance & Payroll/Time & Labor Side Systems IT Support	130,409	0.00	0.00
PC02		ABT Budget Side Systems IT Support	34,582	0.00	0.00
PC03		Transfer DCHS IT Services from Mental Health	3,609,166	22.00	0.38
			3,774,157	22.00	0.38
Central Rate Changes					
CR01		Flexible Benefits	25,032	0.00	0.00
CR05		Current Expense Overhead Adjustment	19,232	0.00	0.00
CR08		Technology Services Infrastructure Charge	18,308	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	5,390	0.00	0.00
CR11		Telecommunications Services	(1,709)	0.00	0.00
CR12		Telecommunications Overhead	(291)	0.00	0.00
CR13		Motor Pool Rate Adjustment	5,041	0.00	0.00
CR14		Facilities Management Space Charge	(3,780)	0.00	0.00
CR15		Insurance Charges	10,514	0.00	0.00
CR16		Radio Access	1,330	0.00	0.00
CR17		Radio Maintenance	(29)	0.00	0.00
CR18		Radio Direct Charges	107	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(3,128)	0.00	0.00
CR22		Long Term Leases	72,693	0.00	0.00
CR25		Financial Services Charge	(7,719)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Community and Human Services Administration 1070/0935

Ordinance Section: 56

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR26		Retirement Rate Adjustment	21,952	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,022)	0.00	0.00
CR36		Property Services Lease Administration Fee	2,391	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,053	0.00	0.00
CR38		Major Maintenance Repair Fund	(1,629)	0.00	0.00
CR46		Countywide Strategic Technology Projects	557	0.00	0.00
CR48		Business Resource Center	3,002	0.00	0.00
			167,295	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustments \$47,365	6,000	0.00	0.00
TA02		ITSDM Move to DCHS Admin IT - \$178,527 Revenue	0	0.00	0.00
TA39		COLA Adjustment	30,641	0.00	0.00
			36,641	0.00	0.00
2011 Adopted Budget			6,461,293	36.00	0.38

* 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
Council Administration 0010/0020**

Ordinance Section: 7

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			11,075,157	85.10	2.00
2010 Budget					
AD10		2010 Adopted Budget	8,361,400	54.10	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	463,522	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(1,080,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	101,916	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(1,891)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(4,604)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(3,142)	0.00	0.00
CR11		Telecommunications Services	(1,518)	0.00	0.00
CR12		Telecommunications Overhead	6,052	0.00	0.00
CR13		Motor Pool Rate Adjustment	(18,790)	0.00	0.00
CR14		Facilities Management Space Charge	(36,996)	0.00	0.00
CR16		Radio Access	1,126	0.00	0.00
CR17		Radio Maintenance	432	0.00	0.00
CR18		Radio Direct Charges	205	0.00	0.00
CR19		Radio Reserve Program	720	0.00	0.00
CR25		Financial Services Charge	(15,543)	0.00	0.00
CR26		Retirement Rate Adjustment	90,323	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(4,272)	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,095	0.00	0.00
CR48		Business Resource Center	10,613	0.00	0.00
CR49		Weapons Screening	159,540	0.00	0.00
			285,266	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	15,133	0.00	0.00

**Budget for
Council Administration 0010/0020**

Ordinance Section: 7

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
Council Adjustments					
CC01		Council reorganization	2,995,348	31.00	0.00
CC02		Cola contribution	34,488	0.00	0.00
			3,029,836	31.00	0.00
2011 Adopted Budget			11,075,157	85.10	2.00

* 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 County Auditor 0010/0040

Ordinance Section: 9

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,530,258	16.90	2.00
2010 Budget					
AD10		2010 Adopted Budget	1,576,130	16.90	2.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	100,834	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(210,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	28,608	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	15	0.00	0.00
CR08		Technology Services Infrastructure Charge	880	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(527)	0.00	0.00
CR11		Telecommunications Services	283	0.00	0.00
CR12		Telecommunications Overhead	512	0.00	0.00
CR25		Financial Services Charge	3,461	0.00	0.00
CR26		Retirement Rate Adjustment	25,588	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,100)	0.00	0.00
CR37		Facilities Management Strategic Initiative	352	0.00	0.00
CR48		Business Resource Center	3,301	0.00	0.00
			61,373	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	1,921	0.00	0.00
2011 Adopted Budget			1,530,258	16.90	2.00

* 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 County Council 0010/0010

Ordinance Section: 6

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,390,220	18.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	5,357,694	57.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	177,304	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(680,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	96,999	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	43	0.00	0.00
CR08		Technology Services Infrastructure Charge	(4,672)	0.00	0.00
CR09		Geographic Information Systems Charge	(326)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,163)	0.00	0.00
CR12		Telecommunications Overhead	24	0.00	0.00
CR13		Motor Pool Rate Adjustment	97	0.00	0.00
CR25		Financial Services Charge	13,431	0.00	0.00
CR26		Retirement Rate Adjustment	65,846	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(4,314)	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,208	0.00	0.00
CR48		Business Resource Center	10,150	0.00	0.00
			177,323	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	10,162	0.00	0.00
Council Adjustments					
CC01		Reorganization of legislative agencies	(2,652,263)	(39.00)	0.00
2011 Adopted Budget			2,390,220	18.00	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
County Executive 0010/0110**

Ordinance Section: 16

Council Staff: Carlson

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			327,411	2.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	322,596	2.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(5,964)	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze / \$5,749 Revenue	(2,861)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	3,576	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2	0.00	0.00
CR08		Technology Services Infrastructure Charge	(459)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(41)	0.00	0.00
CR25		Financial Services Charge	4,529	0.00	0.00
CR26		Retirement Rate Adjustment	4,207	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(146)	0.00	0.00
CR37		Facilities Management Strategic Initiative	44	0.00	0.00
CR48		Business Resource Center	647	0.00	0.00
			12,359	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	1,281	0.00	0.00
2011 Adopted Budget			327,411	2.00	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
Cultural Development Authority 1170/0301

Ordinance Section: 72

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			9,996,530	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	11,889,836	0.00	0.00
Technical Adjustments					
TA01		Expenditure Adjustment	(1,856,306)	0.00	0.00
Council Adjustments					
CC01		Reduce General Fund support	(37,000)	0.00	0.00
2011 Adopted Budget			9,996,530	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
DES Equipment Replacement 5461/0023

Ordinance Section: 107

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			374,695	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	468,272	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	0	0.00	0.00
Technology Cost Savings					
CS02		PC & Server Equipment Reduction	(86,708)	0.00	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	437	0.00	0.00
CR25		Financial Services Charge	(7,423)	0.00	0.00
CR48		Business Resource Center	117	0.00	0.00
			(6,869)	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment (\$56,577)	0	0.00	0.00
2011 Adopted Budget			374,695	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

Development and Environmental Services 1340/0325

Ordinance Section: 82

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			19,249,770	116.50	3.17
2010 Budget					
AD10		2010 Adopted Budget	21,893,985	147.50	4.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(2,126,053)	(0.50)	0.00
Direct Service Changes					
DS01		Direct Service Reductions Associated with Reduced Permitting Activity	(3,306,818)	(26.50)	0.00
DS02		GF-Supported Code Enforcement Reduction Associated with Fiscal Conditions and Annexations	(94,964)	(1.00)	0.00
			(3,401,782)	(27.50)	0.00
Administrative Service Changes					
AS01		Administrative Service Reductions Associated with Reduced Permitting Activity and Efficiencies	(503,165)	(4.00)	(0.83)
Efficiency Reductions					
ER15		Leadership Salary Freeze	(23,566)	0.00	0.00
Program Changes					
PC01		County-Wide Support for Growth Management Act \$105,000	0	0.00	0.00
PC02		Permit Integration Project	478,000	0.00	0.00
			478,000	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	269,988	0.00	0.00
CR05		Current Expense Overhead Adjustment	(143,089)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	25,896	0.00	0.00
CR08		Technology Services Infrastructure Charge	(58,899)	0.00	0.00
CR09		Geographic Information Systems Charge	(22,496)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(18,470)	0.00	0.00
CR11		Telecommunications Services	(6,536)	0.00	0.00
CR12		Telecommunications Overhead	6,434	0.00	0.00
CR13		Motor Pool Rate Adjustment	(72,274)	0.00	0.00

Budget for Development and Environmental Services 1340/0325

Ordinance Section: 82

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR14		Facilities Management Space Charge	53,747	0.00	0.00
CR15		Insurance Charges	(109,934)	0.00	0.00
CR16		Radio Access	(5,661)	0.00	0.00
CR17		Radio Maintenance	(2,449)	0.00	0.00
CR18		Radio Direct Charges	(146)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	42,511	0.00	0.00
CR22		Long Term Leases	68,432	0.00	0.00
CR25		Financial Services Charge	(6,468)	0.00	0.00
CR26		Retirement Rate Adjustment	217,999	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(20,008)	0.00	0.00
CR36		Property Services Lease Administration Fee	765	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,746	0.00	0.00
CR38		Major Maintenance Repair Fund	(15,367)	0.00	0.00
CR46		Countywide Strategic Technology Projects	6,007	0.00	0.00
CR48		Business Resource Center	38,041	0.00	0.00
			249,769	0.00	0.00
Technical Adjustments					
TA01		Elimination of Annexation Contras	3,232,278	0.00	0.00
TA02		Adjustment of Various Expenditure Accounts	(262,227)	0.00	0.00
TA03		Adjustment of Various Revenue Accounts Including Implementation of New Fee Structure \$1,745,956	0	0.00	0.00
TA39		COLA Adjustment	(186,975)	0.00	0.00
TA40		Merit Adjustment	(73,474)	0.00	0.00
			2,709,602	0.00	0.00
Council Adjustments					
CC01		Reduce Unincorporated Area Council support	(27,020)	0.00	0.00
CC02		Restore fire marshal	0	1.00	0.00
			(27,020)	1.00	0.00
2011 Adopted Budget			19,249,770	116.50	3.17

* 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 Developmental Disabilities 1070/0920

Ordinance Section: 55

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			28,379,501	16.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	26,601,025	16.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(274,143)	0.00	0.00
Efficiency Reductions					
ER01		Administrative Reduction - Reclassification	(2,992)	0.00	0.00
ER15		Leadership Salary Freeze	(10,805)	0.00	0.00
			(13,797)	0.00	0.00
Program Changes					
PC01		Early Intervention Reduction	(131,088)	0.00	0.00
Revenue Backed Changes					
RB01		Expansion of School Programs	160,000	0.00	0.00
RB02		Day Program Funding Increase	1,990,274	0.00	0.00
			2,150,274	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	28,608	0.00	0.00
CR05		Current Expense Overhead Adjustment	(13,395)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,387	0.00	0.00
CR08		Technology Services Infrastructure Charge	(2,327)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(470)	0.00	0.00
CR11		Telecommunications Services	(590)	0.00	0.00
CR12		Telecommunications Overhead	179	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,421)	0.00	0.00
CR14		Facilities Management Space Charge	(17,442)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	509	0.00	0.00
CR22		Long Term Leases	(356)	0.00	0.00
CR25		Financial Services Charge	35,762	0.00	0.00
CR26		Retirement Rate Adjustment	20,963	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,190)	0.00	0.00

Budget for
Developmental Disabilities 1070/0920

Ordinance Section: 55

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR36		Property Services Lease Administration Fee	514	0.00	0.00
CR37		Facilities Management Strategic Initiative	356	0.00	0.00
CR38		Major Maintenance Repair Fund	(1,386)	0.00	0.00
CR46		Countywide Strategic Technology Projects	636	0.00	0.00
CR48		Business Resource Center	7,936	0.00	0.00
			59,273	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustment \$364,938	0	0.00	0.00
TA39		COLA Adjustment	(12,043)	0.00	0.00
			(12,043)	0.00	0.00
2011 Adopted Budget			28,379,501	16.00	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 District Court 0010/0530

Ordinance Section: 32

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			27,410,038	245.45	0.00
2010 Budget					
AD10		2010 Adopted Budget	26,243,059	252.45	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	107,827	0.00	(1.00)
Direct Service Changes					
DS01		Reduction in Pro Tem Usage	(60,721)	0.00	0.00
DS02		Eliminate Call Center Manager Position	(100,072)	(1.00)	0.00
DS04		Reduce Probation Services (\$425,552 Revenue)	(643,001)	(6.00)	0.00
			(803,794)	(7.00)	0.00
Administrative Service Changes					
AS01		Wireless Device Infractions (\$49,600 Revenue)	0	0.00	0.00
AS02		Traffic Infraction Reminder Calls (\$25,000 Revenue)	0	0.00	0.00
AS03		Reduction in Traffic Infraction Dismissal Rate (\$552,105 Revenue)	0	0.00	0.00
AS04		Increase in DUI Fines and Fees (\$52,591 Revenue)	0	0.00	0.00
AS05		Increase in Deferred Prosecution Fee (\$42,375 Revenue)	0	0.00	0.00
AS07		JIS Data Dissemination Fee (\$4,800 Revenue)	0	0.00	0.00
			0	0.00	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(286,478)	0.00	0.00
Technology Cost Savings					
CS03		Online Records Revenue (\$65,000 Revenue)	(200)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	455,344	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(5,481)	0.00	0.00
CR08		Technology Services Infrastructure Charge	7,493	0.00	0.00
CR09		Geographic Information Systems Charge	1	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

District Court 0010/0530

Ordinance Section: 32

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(5,663)	0.00	0.00
CR11		Telecommunications Services	(3,059)	0.00	0.00
CR12		Telecommunications Overhead	7,515	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,823)	0.00	0.00
CR14		Facilities Management Space Charge	(155,974)	0.00	0.00
CR15		Insurance Charges	(11,768)	0.00	0.00
CR16		Radio Access	752	0.00	0.00
CR17		Radio Maintenance	295	0.00	0.00
CR18		Radio Direct Charges	164	0.00	0.00
CR19		Radio Reserve Program	479	0.00	0.00
CR25		Financial Services Charge	(4,289)	0.00	0.00
CR26		Retirement Rate Adjustment	275,216	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(18,113)	0.00	0.00
CR37		Facilities Management Strategic Initiative	5,174	0.00	0.00
CR48		Business Resource Center	50,511	0.00	0.00
CR49		Weapons Screening	1,493,948	0.00	0.00
			2,090,722	0.00	0.00
Technical Adjustments					
TA02		Merit Budget Revision	(232,588)	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	5,012	0.00	0.00
TA39		COLA Adjustment	286,478	0.00	0.00
TA50		Revenue Adjustment (-\$108,282 Revenue)	0	0.00	0.00
			58,902	0.00	0.00
2011 Adopted Budget			27,410,038	245.45	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
District Court MIDD 1135/0984

Ordinance Section: 65

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			964,832	7.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	629,857	4.30	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	329,067	3.20	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(11,857)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	13,469	0.00	0.00
CR26		Retirement Rate Adjustment	9,995	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(545)	0.00	0.00
			22,919	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(5,154)	0.00	0.00
2011 Adopted Budget			964,832	7.50	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
Districting Committee 0010/0086

Ordinance Section: 14

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			280,000	0.00	2.00
Program Changes					
PC01		Funding for two positions to staff the 2011 Districting Committee	180,000	0.00	2.00
PC02		Funding for Districting Special Master	100,000	0.00	0.00
			280,000	0.00	2.00
2011 Adopted Budget			280,000	0.00	2.00

* 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
DOT Director's Office 4640/5010M**

Ordinance Section: 132 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			26,581,928	92.15	0.00
2010 Budget					
AD10		2010 Adopted Budget	26,581,928	92.15	0.00
Central Rate Changes					
CR01		Flexible Benefits	166,284	0.00	0.00
CR05		Current Expense Overhead Adjustment	38,589	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,719	0.00	0.00
CR08		Technology Services Infrastructure Charge	48,721	0.00	0.00
CR09		Geographic Information Systems Charge	(2,009)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	16,000	0.00	0.00
CR12		Telecommunications Overhead	2,763	0.00	0.00
CR13		Motor Pool Rate Adjustment	(6,966)	0.00	0.00
CR16		Radio Access	377	0.00	0.00
CR17		Radio Maintenance	157	0.00	0.00
CR19		Radio Reserve Program	252	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(23,515)	0.00	0.00
CR22		Long Term Leases	32,938	0.00	0.00
CR26		Retirement Rate Adjustment	145,495	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(6,727)	0.00	0.00
CR36		Property Services Lease Administration Fee	455	0.00	0.00
CR37		Facilities Management Strategic Initiative	2,790	0.00	0.00
CR38		Major Maintenance Repair Fund	893	0.00	0.00
CR46		Countywide Strategic Technology Projects	3,666	0.00	0.00
			425,882	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	(339,716)	0.00	0.00
TA39		COLA Adjustment	(86,166)	0.00	0.00
			(425,882)	0.00	0.00

**2010/2011 Biennium Budget for
DOT Director's Office 4640/5010M**Ordinance Section: 132 (*Biennial Ordinance 16717*)

Council Staff: Carlson/Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			26,581,928	92.15	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

Drug Enforcement Forfeits 0010/0205

Ordinance Section: 22

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,091,572	3.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	861,174	2.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	110,232	1.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	3,576	0.00	0.00
CR02		Sheriff Medical Benefits	2,124	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	20	0.00	0.00
CR08		Technology Services Infrastructure Charge	885	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	223	0.00	0.00
CR22		Long Term Leases	106,080	0.00	0.00
CR25		Financial Services Charge	(430)	0.00	0.00
CR26		Retirement Rate Adjustment	5,919	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(771)	0.00	0.00
CR36		Property Services Lease Administration Fee	1,705	0.00	0.00
CR37		Facilities Management Strategic Initiative	79	0.00	0.00
CR48		Business Resource Center	756	0.00	0.00
			120,166	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment	0	0.00	0.00
2011 Adopted Budget			1,091,572	3.00	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 Elections 0010/0535

Ordinance Section: 33

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			17,655,974	62.00	0.83
2010 Budget					
AD10		2010 Adopted Budget	18,440,771	63.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	320,539	0.00	0.00
Direct Service Changes					
DS01		Eliminate 1.0 Vacant Position (\$34,505 Revenue)	(57,508)	(1.00)	0.00
DS02		Reduce Temporary Help (\$356,763 Revenue)	(594,605)	0.00	0.00
DS03		Reduce Printing and Binding (\$85,800 Revenue)	(143,000)	0.00	0.00
DS04		Reduce Selected Staff to Intermittent (\$40,238 Revenue)	(67,063)	0.00	0.00
			(862,176)	(1.00)	0.00
Administrative Service Changes					
AS01		Eliminate On-Site Sheriff Deputies (\$67,465 Revenue)	(112,441)	0.00	0.00
AS02		Process Improvement - Ballot Insertion (\$48,534 Revenue)	(80,890)	0.00	0.00
AS03		Remove Signature Flap (\$103,850 Revenue)	(173,083)	0.00	0.00
			(366,414)	0.00	0.00
Efficiency Reductions					
ER03		Eliminate use of fresh ballot stock (\$18,000 Revenue)	(30,000)	0.00	0.00
ER15		Leadership Salary Freeze	(40,000)	0.00	0.00
			(70,000)	0.00	0.00
Program Changes					
PC02		Voter Education Outreach / \$42,000 Revenue	70,000	0.00	0.00
PC03		Ballot Drop Box Re-deployment / \$21,097 Revenue	35,162	0.00	0.00
			105,162	0.00	0.00
Revenue Backed Changes					
RB01		Intra County Cost Recovery for Ballot Measure / \$290,000 Revenue	0	0.00	0.00

Budget for Elections 0010/0535

Ordinance Section: 33

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
Central Rate Changes					
CR01		Flexible Benefits	118,604	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	137,768	0.00	0.00
CR08		Technology Services Infrastructure Charge	5,424	0.00	0.00
CR09		Geographic Information Systems Charge	(54,848)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(810)	0.00	0.00
CR11		Telecommunications Services	22,551	0.00	0.00
CR12		Telecommunications Overhead	10,929	0.00	0.00
CR13		Motor Pool Rate Adjustment	(21,374)	0.00	0.00
CR14		Facilities Management Space Charge	(77,698)	0.00	0.00
CR21		Debt Service Adjustment	1,000,800	0.00	0.00
CR22		Long Term Leases	(1,279,975)	0.00	0.00
CR25		Financial Services Charge	(168,011)	0.00	0.00
CR26		Retirement Rate Adjustment	98,271	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(5,372)	0.00	0.00
CR36		Property Services Lease Administration Fee	1,063	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,333	0.00	0.00
CR38		Major Maintenance Repair Fund	8,192	0.00	0.00
CR48		Business Resource Center	39,833	0.00	0.00
			(163,320)	0.00	0.00
Technical Adjustments					
TA02		Reinstate Voter Pamphlet Funding / \$75,000 Revenue	125,000	0.00	0.00
TA03		2010 Census Redistricting / \$77,294 Revenue	129,462	0.00	0.83
TA35		1.5% Underexpenditure Adjustment	(3,050)	0.00	0.00
TA50		Revenue Adjustment \$4,792,505	0	0.00	0.00
			251,412	0.00	0.83
2011 Adopted Budget			17,655,974	62.00	0.83

* 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 Emergency Medical Services 1190/0830

Ordinance Section: 73

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			68,802,602	119.37	0.00
2010 Budget					
AD10		2010 Adopted Budget	66,585,574	119.99	0.50
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	1,662,764	(1.76)	0.00
Administrative Service Changes					
AS01		Strategic Initiative Efficiencies/Reductions	(279,226)	0.00	(0.50)
Efficiency Reductions					
ER01		Elimination of Vacant Positions	(87,383)	(1.00)	0.00
ER15		Leadership Salary Freeze	(4,963)	0.00	0.00
ER16		Labor COLA Freeze	(2,314)	0.00	0.00
			(94,660)	(1.00)	0.00
Technology Cost Savings					
CS01		ABT Cuts/Efficiencies	(74,105)	(1.00)	0.00
CS02		Computer Based Dispatch/CAD Cost Savings	(5,000)	0.00	0.00
CS03		Reduce EMS Restricted Contingencies (ALS Wages & Disaster Relief)	(3,080,000)	0.00	0.00
			(3,159,105)	(1.00)	0.00
Program Changes					
PC01		Regional Support Services -- Adds to PAD Allocation/RAMPART	20,000	0.00	0.00
PC02		Regional Support Services -- Adds to Telephone Referral Program/Nurseline	30,000	0.00	0.00
			50,000	0.00	0.00
Revenue Backed Changes					
RB01		Address Provision of Paramedic Services in South KC (Medic 7 Relocation/Medic 13 Increase)	917,787	3.14	0.00
RB02		Use of KCM1 Equipment Reserve	1,440,000	0.00	0.00
RB03		Use of Reserves	1,199,923	0.00	0.00
			3,557,710	3.14	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	(6,542)	0.00	0.00

Budget for Emergency Medical Services 1190/0830

Ordinance Section: 73

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CR07	Technology Services Operations & Maintenance Charge	19,600	0.00	0.00
	CR08	Technology Services Infrastructure Charge	(4,222)	0.00	0.00
	CR09	Geographic Information Systems Charge	(962)	0.00	0.00
	CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(4,128)	0.00	0.00
	CR11	Telecommunications Services	1,188	0.00	0.00
	CR12	Telecommunications Overhead	2,327	0.00	0.00
	CR13	Motor Pool Rate Adjustment	20,730	0.00	0.00
	CR14	Facilities Management Space Charge	(8,907)	0.00	0.00
	CR15	Insurance Charges	(4,335)	0.00	0.00
	CR16	Radio Access	2,223	0.00	0.00
	CR18	Radio Direct Charges	(10,795)	0.00	0.00
	CR19	Radio Reserve Program	(1,740)	0.00	0.00
	CR20	Prosecuting Attorney Civil Division Charge	7,076	0.00	0.00
	CR21	Debt Service Adjustment	(248)	0.00	0.00
	CR22	Long Term Leases	4,852	0.00	0.00
	CR25	Financial Services Charge	909	0.00	0.00
	CR36	Property Services Lease Administration Fee	87	0.00	0.00
	CR37	Facilities Management Strategic Initiative	2,515	0.00	0.00
	CR38	Major Maintenance Repair Fund	(3,078)	0.00	0.00
	CR46	Countywide Strategic Technology Projects	4,895	0.00	0.00
	CR48	Business Resource Center	38,962	0.00	0.00
			60,407	0.00	0.00
Technical Adjustments					
	TA01	BLS Allocation	51,346	0.00	0.00
	TA02	ALS Technical Adjustments	123,909	0.00	0.00
	TA03	Strategic Initiatives Technical Changes	147,381	0.00	0.00
	TA04	Regional Support Services Technical Changes	194,891	0.00	0.00
	TA05	Emergency Medical Dispatch Reorganization	48	0.00	0.00
	TA10	Fund Balance Technical Adjustment	0	0.00	0.00
	TA39	COLA Adjustment	(98,437)	0.00	0.00
			419,138	0.00	0.00

**Budget for
Emergency Medical Services 1190/0830**

Ordinance Section: 73

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			68,802,602	119.37	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.