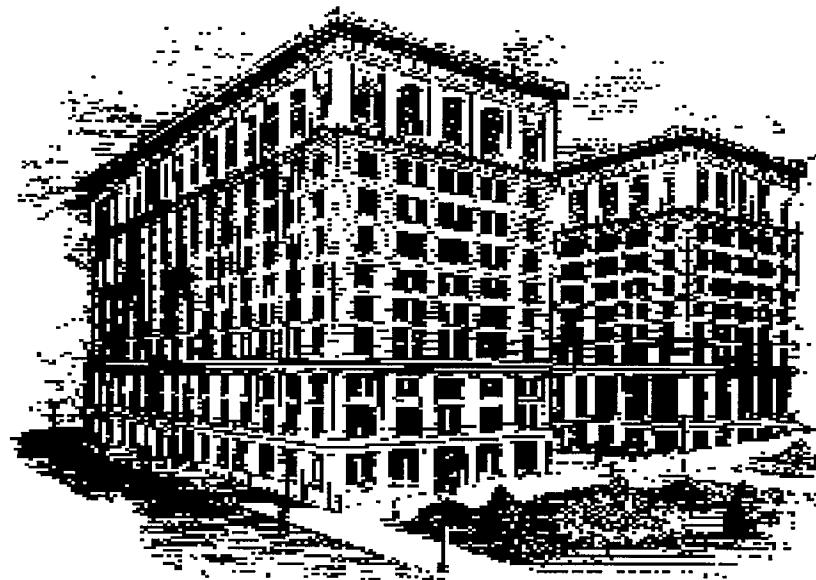


# **KING COUNTY**

## **2011**

# **ADOPTED BUDGET**



COUNTY - CITY BUILDING---1931

**Metropolitan  
King County Council  
Ordinance 16984**



# **2011 COUNCIL ADOPTED BUDGET**

## **COUNTY COUNCIL**

*Jan Drago  
Reagan Dunn  
Bob Ferguson  
Larry Gossett  
Jane Hague  
Kathy Lambert  
Julia Patterson  
Larry Phillips  
Pete von Reichbauer*

## **STAFF**

<i>Olivia Aguilar</i>	<i>Clifton Curry</i>	<i>Anne Noris</i>
<i>Michael Alvine</i>	<i>Rebecha Cusack</i>	<i>Joanne Rasmussen</i>
<i>Rick Bautista</i>	<i>Carmela Ennis</i>	<i>Mike Reed</i>
<i>Jim Brewer</i>	<i>Jennifer Giambattista</i>	<i>John Resha</i>
<i>Tom Bristow</i>	<i>Patrick Hamacher</i>	<i>Bruce Ritzen</i>
<i>Angelica Calderon</i>	<i>Michael Huddleston</i>	<i>Wendy Soo Hoo</i>
<i>Paul Carlson</i>	<i>Janice Mansfield</i>	<i>Polly St. John</i>
<i>Kelli Carroll</i>	<i>Mark Melroy</i>	<i>Amy Tsai</i>
<i>Gennevie Cook</i>	<i>Kendall Moore</i>	<i>Nick Wagner</i>
<i>Marilyn Cope</i>	<i>Beth Mountsier</i>	

**WITH SPECIAL THANKS** to all those unnamed individuals who worked together to coordinate and develop this budget---including the staffs of the **Councilmembers**, **Clerk of the Council**, **Council Administration**, **Auditor**, **King County Civic Television**, **Communications Group**, **Technical Services Group** and the **Executive Branch**.

*TABLE  
OF  
CONTENTS*

# TABLE OF CONTENTS

<b>I.</b> <b>Budget and Fiscal Management Committee Letter from the Chair .....</b>	1-2
<b>II. 2011 Adopted Appropriation Ordinance 16984 .....</b>	1-91
<b>III. 2011 Adopted Attachments Ordinance 16984</b>	
A. Executive Proposed 2011 Budget Books ( <i>available upon request or online</i> ( <a href="http://www.kingcounty.gov/budget">www.kingcounty.gov/budget</a> ))	
B. General Government CIP .....	B 1-6
C. Wastewater Treatment CIP.....	C 1
D. Surface Water Management CIP.....	D 1
E. Major Maintenance CIP .....	E 1-9
F. Solid Waste CIP.....	F 1
G. 2011 General Fund Financial Plan .....	G 1-2
H. 2011 Emergency Medical Services Financial Plan .....	H 1
I. 2011 Budget Detail Spending Plan.....	I 1-8
<b>IV. Debt Service Plan.....</b>	1
<b>V. King County Government 2011 Organizational Chart .....</b>	1
<b>VI. Budget Summaries</b>	
A. Budget Summary by Agency .....	1-3
B. Capital Budget Summary.....	4
<b>VII. Agency Detail Sheets</b>	
Adult and Juvenile Detention .....	1-3
Adult and Juvenile Detention MIDD .....	4
Airport .....	5-6
Airport Construction Transfer .....	7
Animal Bequest Fund.....	8
Assessments.....	9-10
Automated Fingerprint Identification System (AFIS) .....	11-12
Board of Appeals.....	13
Boundary Review Board .....	14-15
Business Resource Center .....	16
Byrne Justice Assistance FFY10 Grant.....	17
Cable Communications .....	18
CFSAs – Community Services Operating .....	19-20
CFSAs Transfers for Community and Human Services .....	21
CIP General Fund (GF) Transfers.....	22

Citizen Counselor Network.....	23
Community and Human Services Administration .....	24-25
Council Administration .....	26-27
County Auditor .....	28
County Council.....	29
County Executive .....	30
Cultural Development Authority.....	31
DES Equipment Replacement .....	32
Development and Environmental Services .....	33-34
Developmental Disabilities .....	35-36
District Court .....	37-38
District Court MIDD .....	39
Districting Committee.....	40
DOT Director's Office .....	41-42
Drug Enforcement Forfeits .....	43
Elections .....	44-45
Emergency Medical Services.....	46-48
Employee Benefits .....	49-50
Enhanced-911.....	51-52
Equipment Rental and Revolving .....	53-54
Executive Contingency.....	55
Executive Services - Administration.....	56-57
Expansion Levy.....	58
Facilities Management Internal Service Fund .....	59-60
Federal Housing and Community Development.....	61-62
Federal Lobbying .....	63
Finance - GF .....	64
Finance and Business Operations .....	65-67
General Government CIP.....	68
General Government GF Transfers.....	69
Geographic Information Systems .....	70-71
Grants .....	72-73
Hearing Examiner .....	74
Historic Preservation Program .....	75
Human Resources Management.....	76-77
Human Services GF Transfers.....	78
Human Services Levy .....	79-80
I-Net Operations.....	81-82
Inmate Welfare - Adult .....	83
Inmate Welfare - Juvenile .....	84
Inter-County River Improvement .....	85
Internal Support.....	86-87
Jail Health Services.....	88-89
Jail Health Services MIDD .....	90
Judicial Administration .....	91-93
Judicial Administration MIDD .....	94
King County Civic Television.....	95
King County Flood Control Contract.....	96-97
Limited G.O. Bond Redemption .....	98

Local Hazardous Waste .....	99
Major Maintenance CIP .....	100
Marine Division.....	101-102
Medical Examiner.....	103-104
Memberships and Dues .....	105
Mental Health and Substance Abuse MIDD .....	106
Mental Illness and Drug Dependency Fund .....	107-108
MHCADS – Alcoholism and Substance Abuse .....	109-110
MHCADS – Mental Health .....	111-112
Motor Pool Equipment Rental and Revolving.....	113-114
Natural Resources and Parks Administration.....	115-116
Noxious Weed Control Program.....	117
Office of Economic and Financial Analysis .....	118
Office of Emergency Management.....	119-120
Office of Information Resource Management.....	121-122
Office of Labor Relations.....	123
Office of Law Enforcement Oversight.....	124
Office of Performance, Strategy and Budget.....	125-126
Office of Public Defender MIDD .....	127
Office of the Executive .....	128-129
Office of the Public Defender .....	130-131
OIRM - Technology Services .....	132-133
OIRM - Telecommunications.....	134-135
OMB/2006 Fund.....	136
OMB/Duncan/Roberts/Lawsuit Administration .....	137
Ombudsman/Tax Advisor.....	138
Parks and Recreation.....	139-140
Physical Environment GF Transfers.....	141
Prosecuting Attorney .....	142-143
Prosecuting Attorney Antiprofiteering .....	144
Prosecuting Attorney MIDD.....	145
Public Health .....	146-149
Public Health GF Transfers .....	150
Public Transportation Capital .....	151
Public Transportation CIP .....	152
Radio Communication Services (800 MHz) .....	153-154
Real Estate Services.....	155-156
Recorder's Operation and Maintenance.....	157-158
Records and Licensing Services .....	159-160
Regional Animal Services of King County .....	161-162
Risk Management .....	163-164
River Improvement.....	165
Roads.....	166-167
Roads CIP.....	168
Roads Construction Transfer .....	169
Safety and Claims Management .....	170-171
Sheriff.....	172-174
Sheriff MIDD.....	175
Solid Waste.....	176-177

Solid Waste CIP .....	178
Solid Waste Post-Closure Landfill Maintenance .....	179
Stadium G.O. Bond Redemption.....	180
State Auditor .....	181
Stormwater Decant Program.....	182
Superior Court.....	183-185
Superior Court MIDD.....	186
Surface Water Management CIP .....	187
Surface Water Management Local Drainage Services.....	188-190
Transit .....	191-192
Transit Revenue Vehicle Replacement.....	193
Unlimited G.O. Bond Redemption .....	194
Veterans and Family Levy.....	195-196
Veterans Services .....	197-198
Wastewater Equipment Rental and Revolving .....	199
Wastewater Treatment.....	200-201
Wastewater Treatment CIP .....	202
Wastewater Treatment Debt Service .....	203
Water and Land Resources Shared Services .....	204-205
Work Training Program .....	206-207
Youth Sports Facilities Grants.....	208

## **VIII. Provisos and Expenditure Restrictions**

Adult and Juvenile Detention .....	11-14
CFS Community Services – Operating (CSO) .....	21-22
CIP General Fund Transfers .....	11
Citizen Councilor Network.....	20
Community and Human Services Administration .....	15-16
Cultural Development Authority.....	18
Development and Environmental Services (DDES) .....	21
Elections .....	10
Executive Services - Administration.....	7
Facilities Management Internal Service Fund .....	28-30
General Government Capital Improvement Program.....	30-32
Human Services Levy .....	18
Internal Support.....	11
Judicial Administration .....	10-11
Judicial Administration MIDD .....	16
King County Civic Television.....	1
Mental Illness and Drug Dependency Fund .....	17
Natural Resources and Parks Administration.....	24-25
Noxious Weeds .....	20
OIRM – Technology Services .....	30
Office of Information Resource Management (OIRM) .....	27
Office of Performance, Strategy, and Budget.....	2-5
Office of the Executive .....	1
Office of the Public Defender .....	14

Parks and Recreation.....	22-23
Prosecuting Attorney.....	8
Public Health.....	23-24
Real Estate Services.....	7-8
Sheriff.....	6
Solid Waste.....	25-26
Superior Court.....	9
Surface Water Management Local Drainage Services.....	18-20
Surface Water Management CIP .....	32
Veterans and Family Levy.....	17
Wastewater Treatment.....	26
Wastewater Treatment CIP.....	32
Water and Land Resources Shared Services .....	18