

Budget for
Employee Benefits 5500/0429

Ordinance Section: 111

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			243,235,732	12.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	221,547,877	12.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	27,906,178	0.00	0.00
Direct Service Changes					
DS01		Elimination of Aetna Special Programs	(978,480)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	21,456	0.00	0.00
CR05		Current Expense Overhead Adjustment	(42,192)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	92,119	0.00	0.00
CR08		Technology Services Infrastructure Charge	(1,085)	0.00	0.00
CR09		Geographic Information Systems Charge	33	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(531)	0.00	0.00
CR11		Telecommunications Services	283	0.00	0.00
CR12		Telecommunications Overhead	560	0.00	0.00
CR14		Facilities Management Space Charge	(8,174)	0.00	0.00
CR15		Insurance Charges	(14,647)	0.00	0.00
CR25		Financial Services Charge	(2,535)	0.00	0.00
CR26		Retirement Rate Adjustment	18,185	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(876)	0.00	0.00
CR37		Facilities Management Strategic Initiative	255	0.00	0.00
CR44		DES LAN Administration Costs	3,766	0.00	0.00
CR46		Countywide Strategic Technology Projects	477	0.00	0.00
CR48		Business Resource Center	3,718	0.00	0.00
			70,812	0.00	0.00
Technical Adjustments					
TA01		Adjustment to Expenditures to Align with Actuarial Projections	(5,219,119)	0.00	0.00
TA39		COLA Adjustment	(10,536)	0.00	0.00

**Budget for
Employee Benefits 5500/0429**

Ordinance Section: 111

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
TA50		Revenue Adjustment (\$2,734,876)	0	0.00	0.00
			(5,229,655)	0.00	0.00
Council Adjustments					
CC01		Reduce consulting costs	(81,000)	0.00	0.00
2011 Adopted Budget			243,235,732	12.00	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 Enhanced-911 1110/0431

Ordinance Section: 58

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			23,766,745	11.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	24,567,644	11.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(2,508,703)	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(10,667)	0.00	0.00
Revenue Backed Changes					
RB01		E-911 PSAP Revenue Distribution	2,000,000	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	19,668	0.00	0.00
CR05		Current Expense Overhead Adjustment	4,686	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,433	0.00	0.00
CR08		Technology Services Infrastructure Charge	(2,882)	0.00	0.00
CR09		Geographic Information Systems Charge	20,339	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(224)	0.00	0.00
CR12		Telecommunications Overhead	258	0.00	0.00
CR13		Motor Pool Rate Adjustment	2,013	0.00	0.00
CR16		Radio Access	(2)	0.00	0.00
CR17		Radio Maintenance	(15)	0.00	0.00
CR18		Radio Direct Charges	(1,521)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	1,184	0.00	0.00
CR25		Financial Services Charge	26,788	0.00	0.00
CR26		Retirement Rate Adjustment	15,706	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(803)	0.00	0.00
CR37		Facilities Management Strategic Initiative	245	0.00	0.00
CR44		DES LAN Administration Costs	3,927	0.00	0.00
CR46		Countywide Strategic Technology Projects	438	0.00	0.00
CR48		Business Resource Center	2,949	0.00	0.00
			98,187	0.00	0.00

**Budget for
Enhanced-911 1110/0431****Ordinance Section: 58****Council Staff: Curry**

Code	Item#	Description	Expenditures	FTEs*	TLTs
Technical Adjustments					
TA01		E-911 Technical Adjustments	(370,561)	0.00	0.00
TA39		COLA Adjustment	(9,155)	0.00	0.00
TA50		Revenue Adjustment \$4,513,591	0	0.00	0.00
			(379,716)	0.00	0.00
2011 Adopted Budget			23,766,745	11.00	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 Equipment Rental and Revolving 5570/0750

Ordinance Section: 135 (Biennial Ordinance 16717)

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			27,224,886	56.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	27,224,886	56.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	100,128	0.00	0.00
CR05		Current Expense Overhead Adjustment	12,766	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,085	0.00	0.00
CR08		Technology Services Infrastructure Charge	4,229	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,143)	0.00	0.00
CR11		Telecommunications Services	187	0.00	0.00
CR12		Telecommunications Overhead	365	0.00	0.00
CR14		Facilities Management Space Charge	(3,524)	0.00	0.00
CR16		Radio Access	(226)	0.00	0.00
CR17		Radio Maintenance	(59)	0.00	0.00
CR18		Radio Direct Charges	(266)	0.00	0.00
CR19		Radio Reserve Program	(149)	0.00	0.00
CR21		Debt Service Adjustment	(50,908)	0.00	0.00
CR22		Long Term Leases	6,177	0.00	0.00
CR25		Financial Services Charge	(63,567)	0.00	0.00
CR26		Retirement Rate Adjustment	65,878	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,329)	0.00	0.00
CR36		Property Services Lease Administration Fee	97	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,245	0.00	0.00
CR38		Major Maintenance Repair Fund	26	0.00	0.00
CR46		Countywide Strategic Technology Projects	2,228	0.00	0.00
CR48		Business Resource Center	94,696	0.00	0.00
			170,936	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	(132,465)	0.00	0.00
TA39		COLA Adjustment	(38,471)	0.00	0.00

**2010/2011 Biennium Budget for
Equipment Rental and Revolving 5570/0750****Ordinance Section: 135** (*Biennial Ordinance 16717*) **Council Staff: Resha**

Code	Item#	Description	Expenditures	FTEs*	TLTs
			(170,936)	0.00	0.00
2010/2011 Adopted Biennium Budget			27,224,886	56.00	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
Executive Contingency 0010/0655**

Ordinance Section: 39

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			100,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	100,000	0.00	0.00
2011 Adopted Budget			100,000	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

Executive Services - Administration 0010/0417

Ordinance Section: 24

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,249,777	22.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	2,839,068	20.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	8,640	0.00	0.00
Direct Service Changes					
DS01		Program Project Director (PPD) Reduction	(165,776)	(1.00)	0.00
DS02		Administrative Specialist III Reduction - Ethics	(41,627)	(0.50)	0.00
DS03		Civil Rights Specialist II Reduction of Vacant 0.5 FTE - OCR	(50,329)	(0.50)	0.00
DS04		Civil Rights Specialist II Reduction to 0.5 FTE - OCR	(44,873)	(0.50)	0.00
			(302,605)	(2.50)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(20,536)	0.00	0.00
Technology Cost Savings					
CS02		IT LAN Reduction - DES Director's Office	(119,642)	(1.00)	0.00
CS03		New IT Operations Mgr to DES LAN Admin - \$138,077 Revenue Increase	138,077	1.00	0.00
CS04		IT Service Delivery Mgr (SDM) Transfer to DES LAN Admin \$165,776 Revenue	0	0.00	0.00
			18,435	0.00	0.00
Program Changes					
PC02		Alternative Dispute Resolution (ADR) Transfer from HRD	692,683	5.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	37,548	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(37,888)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(11,816)	0.00	0.00
CR09		Geographic Information Systems Charge	(2,162)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(559)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for
Executive Services - Administration 0010/0417

Ordinance Section: 24

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CR11	Telecommunications Services	(3,048)	0.00	0.00
	CR12	Telecommunications Overhead	(727)	0.00	0.00
	CR13	Motor Pool Rate Adjustment	3,016	0.00	0.00
	CR14	Facilities Management Space Charge	(5,172)	0.00	0.00
	CR16	Radio Access	(1)	0.00	0.00
	CR17	Radio Maintenance	(166)	0.00	0.00
	CR22	Long Term Leases	(70)	0.00	0.00
	CR25	Financial Services Charge	5,559	0.00	0.00
	CR26	Retirement Rate Adjustment	32,244	0.00	0.00
	CR27	Industrial Insurance Rate Adjustment	(1,459)	0.00	0.00
	CR37	Facilities Management Strategic Initiative	428	0.00	0.00
	CR44	DES LAN Administration Costs	(9,977)	0.00	0.00
	CR48	Business Resource Center	3,538	0.00	0.00
			9,288	0.00	0.00
Technical Adjustments					
	TA35	1.5% Underexpenditure Adjustment	(4,430)	0.00	0.00
	TA39	COLA Adjustment	9,234	0.00	0.00
	TA50	Revenue Adjustment (\$94,777)	0	0.00	0.00
			4,804	0.00	0.00
2011 Adopted Budget			3,249,777	22.50	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 Expansion Levy 1452/0641

Ordinance Section: 90

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			19,194,402	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	18,424,234	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	832,930	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	5,080	0.00	0.00
CR48		Business Resource Center	2,705	0.00	0.00
			7,785	0.00	0.00
Technical Adjustments					
TA01		Annual Technical Adjustments (\$187,159 Revenue)	(70,547)	0.00	0.00
2011 Adopted Budget			19,194,402	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

Facilities Management Internal Service 5511/0601

Ordinance Section: 112

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			47,465,129	328.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	46,808,611	329.76	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	527,783	(0.25)	0.00
Direct Service Changes					
DS01		Reduce Building Supervisor	(114,347)	(1.00)	0.00
DS02		Reduce Yesler After-hours Security Officer	(123,492)	(1.51)	0.00
DS03		Reduce CIP Project Manager	(117,439)	(1.00)	0.00
			(355,278)	(3.51)	0.00
Administrative Service Changes					
AS01		FMD Director's Office Reductions	(102,548)	0.00	0.00
AS03		Increased Print Shop Fees of \$44,948	0	0.00	0.00
AS05		Reduce DES equipment replacement contribution	(58,246)	0.00	0.00
AS07		Adjust Building Services vacancy rate	(131,954)	0.00	0.00
			(292,748)	0.00	0.00
Efficiency Reductions					
ER01		Energy Conservation Projects	(849,000)	0.00	0.00
ER02		Shift Adjustments for Building Services	(101,750)	0.00	0.00
ER15		Leadership Salary Freeze	(13,068)	0.00	0.00
ER16		Labor COLA Freeze	(11,056)	0.00	0.00
			(974,874)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	618,648	0.00	0.00
CR05		Current Expense Overhead Adjustment	(104,503)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	38,065	0.00	0.00
CR08		Technology Services Infrastructure Charge	(7,360)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(8,504)	0.00	0.00
CR11		Telecommunications Services	27,649	0.00	0.00
CR12		Telecommunications Overhead	14,725	0.00	0.00

Budget for

Facilities Management Internal Service 5511/0601

Ordinance Section: 112

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR13		Motor Pool Rate Adjustment	(68,469)	0.00	0.00
CR15		Insurance Charges	51,042	0.00	0.00
CR16		Radio Access	9,759	0.00	0.00
CR17		Radio Maintenance	3,814	0.00	0.00
CR18		Radio Direct Charges	(317)	0.00	0.00
CR19		Radio Reserve Program	5,920	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(8,024)	0.00	0.00
CR21		Debt Service Adjustment	639,114	0.00	0.00
CR22		Long Term Leases	6,168	0.00	0.00
CR25		Financial Services Charge	(83,563)	0.00	0.00
CR26		Retirement Rate Adjustment	332,262	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(12,637)	0.00	0.00
CR29		Wastewater Vehicles	(4,430)	0.00	0.00
CR36		Property Services Lease Administration Fee	703	0.00	0.00
CR38		Major Maintenance Repair Fund	238	0.00	0.00
CR44		DES LAN Administration Costs	103,501	0.00	0.00
CR46		Countywide Strategic Technology Projects	13,108	0.00	0.00
CR48		Business Resource Center	319,419	0.00	0.00
			1,886,328	0.00	0.00
Technical Adjustments					
TA01		Salary Adjustments	(134,693)	0.00	0.00
TA50		Revenue Adjustment (\$4,018,514)	0	0.00	0.00
			(134,693)	0.00	0.00
Council Adjustments					
CC01		Restore facilities supervisor	0	1.00	0.00
CC02		Restore facilities security officers	0	1.50	0.00
			0	2.50	0.00
2011 Adopted Budget			47,465,129	328.50	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

Federal Housing and Community Development 2460/0350

Ordinance Section: 99

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			20,868,971	35.50	1.50
2010 Budget					
AD10		2010 Adopted Budget	21,268,410	34.50	0.50
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	159,159	0.00	0.00
Efficiency Reductions					
ER01		Efficiency Related Reductions	(67,063)	0.00	(0.50)
Program Changes					
PC01		HOME Grant Program Reductions	(92,451)	0.00	0.00
PC02		Other State & Federal Grant Program Reductions	(544,767)	0.00	0.00
PC03		Housing Opportunity Fund Backed Positions	0	1.00	1.50
			(637,218)	1.00	1.50
Revenue Backed Changes					
RB01		CDBG Supported Program Changes	14,225	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	64,368	0.00	0.00
CR05		Current Expense Overhead Adjustment	(35,561)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,667	0.00	0.00
CR08		Technology Services Infrastructure Charge	2,032	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	9,293	0.00	0.00
CR11		Telecommunications Services	1,799	0.00	0.00
CR12		Telecommunications Overhead	14,888	0.00	0.00
CR13		Motor Pool Rate Adjustment	1,658	0.00	0.00
CR14		Facilities Management Space Charge	(29,055)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	28,342	0.00	0.00
CR22		Long Term Leases	2,655	0.00	0.00
CR25		Financial Services Charge	40,720	0.00	0.00
CR26		Retirement Rate Adjustment	43,324	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,737)	0.00	0.00
CR28		Equipment Repair and Replacement	(768)	0.00	0.00

Budget for

Federal Housing and Community Development 2460/0350

Ordinance Section: 99

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR36		Property Services Lease Administration Fee	142	0.00	0.00
CR37		Facilities Management Strategic Initiative	795	0.00	0.00
CR38		Major Maintenance Repair Fund	(2,309)	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,392	0.00	0.00
CR48		Business Resource Center	8,323	0.00	0.00
			154,968	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(23,510)	0.00	0.00
2011 Adopted Budget			20,868,971	35.50	1.50

* 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
Federal Lobbying 0010/0645**

Ordinance Section: 37

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			368,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	368,000	0.00	0.00
2011 Adopted Budget			368,000	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
Finance - GF 0010/0150**

Ordinance Section: 19

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,830,672	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,902,998	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	0	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	(1,085,155)	0.00	0.00
CR48		Business Resource Center	12,829	0.00	0.00
			(1,072,326)	0.00	0.00
Technical Adjustments					
TA50		Revenue Adjustment \$782,137	0	0.00	0.00
2011 Adopted Budget			2,830,672	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
Finance and Business Operations 5450/0138

Ordinance Section: 106

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			28,606,239	192.66	3.30
2010 Budget					
AD10		2010 Adopted Budget	30,320,217	195.50	0.50
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	900,119	0.00	0.00
Direct Service Changes					
DS01		Reorganization for ABT and Capacity Charge Decentralization	(89,865)	(0.50)	(0.50)
DS02		Eliminate Human Resource Analyst position	(94,641)	(1.00)	0.00
DS03		Reduce Assistant Accountant position	(38,844)	(0.50)	0.00
DS04		Reduction in Temporary Staff for Open Enrollment/Wellness Assessment	(19,919)	0.00	0.00
DS06		Elimination of Equal Benefits Coordinator	(63,155)	(0.50)	0.00
			(306,424)	(2.50)	(0.50)
Efficiency Reductions					
ER01		Operating Cost Savings - BPROS	(43,453)	0.00	0.00
ER02		Operating Cost Savings - PeopleSoft Support	(51,494)	0.00	0.00
ER15		Leadership Salary Freeze	(13,509)	0.00	0.00
			(108,456)	0.00	0.00
Program Changes					
PC01		FMS Systems and Accounts Payable ABT System Implementation	(111,827)	(0.68)	0.00
PC02		Transfer HCM staffing from FBOD to BRC	(1,602,675)	(9.00)	0.00
PC05		ABT TLT to FTE Conversion	0	2.00	0.00
PC06		Transfer of Business Development and Contract Compliance	536,434	4.00	0.00
PC07		ABT data conversion and data scrubbing project	284,339	0.00	3.30
			(893,729)	(3.68)	3.30
Revenue Backed Changes					
RB01		Investment System Support	40,759	0.00	0.00
RB02		Add a Credit Analyst	99,732	1.00	0.00
RB03		Health Reform Analysis and Implementation	112,437	0.00	1.00

Budget for
Finance and Business Operations 5450/0138

Ordinance Section: 106

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
RB04		Support for New ABT Procurement Processes	88,710	0.00	1.00
			341,638	1.00	2.00
Central Rate Changes					
CR01		Flexible Benefits	354,024	0.00	0.00
CR05		Current Expense Overhead Adjustment	(231,574)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(1,932,522)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(23,641)	0.00	0.00
CR09		Geographic Information Systems Charge	(7,585)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(6,325)	0.00	0.00
CR11		Telecommunications Services	(9,817)	0.00	0.00
CR12		Telecommunications Overhead	6,435	0.00	0.00
CR13		Motor Pool Rate Adjustment	140	0.00	0.00
CR14		Facilities Management Space Charge	(22,798)	0.00	0.00
CR15		Insurance Charges	45,266	0.00	0.00
CR16		Radio Access	792	0.00	0.00
CR17		Radio Maintenance	9	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	40,330	0.00	0.00
CR22		Long Term Leases	93,498	0.00	0.00
CR26		Retirement Rate Adjustment	246,409	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(14,562)	0.00	0.00
CR36		Property Services Lease Administration Fee	(329)	0.00	0.00
CR37		Facilities Management Strategic Initiative	4,146	0.00	0.00
CR38		Major Maintenance Repair Fund	(15,005)	0.00	0.00
CR44		DES LAN Administration Costs	61,361	0.00	0.00
CR46		Countywide Strategic Technology Projects	7,797	0.00	0.00
CR48		Business Resource Center	39,389	0.00	0.00
			(1,364,562)	0.00	0.00
Technical Adjustments					
TA01		STT conversion to FTE	(11,506)	1.16	0.00
TA39		COLA Adjustment	(149,180)	0.00	0.00
TA50		Revenue Adjustment (\$3,594,059)	0	0.00	0.00

Budget for

Finance and Business Operations 5450/0138

Ordinance Section: 106

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
			(160,686)	1.16	0.00
Council Adjustments					
CC01		ABT financial roll-out delay	(9,441)	0.18	(1.00)
CC02		Eliminate health care reform analyst	(112,437)	0.00	(1.00)
CC03		Restore information specialist	0	1.00	0.00
			(121,878)	1.18	(2.00)
2011 Adopted Budget			28,606,239	192.66	3.30

* 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
General Capital Improvement Programs 3000/3000

Ordinance Section: 120

Council Staff: Moore

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			111,258,301	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	105,567,758	0.00	0.00
Technical Adjustments					
TA01		Adjust CIP for 2011	13,457,291	0.00	0.00
Council Adjustments					
CC01		Reflect changes to CIP	(7,766,748)	0.00	0.00
2011 Adopted Budget			111,258,301	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
General Government GF Transfers 0010/0695

Ordinance Section: 43

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,073,373	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	940,893	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	2,041	0.00	0.00
Program Changes					
PC01		General Fund Transfer to Regional Animal Services	1,638,923	0.00	0.00
PC02		Enterprise Licensing Agreement	491,516	0.00	0.00
			2,130,439	0.00	0.00
2011 Adopted Budget			3,073,373	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
Geographic Information Systems 5481/3180M

Ordinance Section: 109

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			4,572,242	27.00	1.00
2010 Budget					
AD10		2010 Adopted Budget	4,382,631	28.00	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	263,228	0.00	0.00
Efficiency Reductions					
ER01		Eliminate Vacant GIS Specialist	(110,646)	(1.00)	0.00
ER02		Administrative Reductions	(37,843)	0.00	0.00
			(148,489)	(1.00)	0.00
Central Rate Changes					
CR01		Flexible Benefits	51,852	0.00	0.00
CR05		Current Expense Overhead Adjustment	325	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,175	0.00	0.00
CR08		Technology Services Infrastructure Charge	(1,515)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(787)	0.00	0.00
CR11		Telecommunications Services	7	0.00	0.00
CR12		Telecommunications Overhead	594	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(1,694)	0.00	0.00
CR22		Long Term Leases	142	0.00	0.00
CR25		Financial Services Charge	(2,534)	0.00	0.00
CR26		Retirement Rate Adjustment	45,324	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,099)	0.00	0.00
CR36		Property Services Lease Administration Fee	3	0.00	0.00
CR37		Facilities Management Strategic Initiative	564	0.00	0.00
CR38		Major Maintenance Repair Fund	186	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,154	0.00	0.00
CR48		Business Resource Center	5,868	0.00	0.00
			99,565	0.00	0.00
Technical Adjustments					
TA03		Technical Adjustments (\$109,189 Revenue)	3,497	0.00	0.00

Budget for

Geographic Information Systems 5481/3180M

Ordinance Section: 109

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
	TA39	COLA Adjustment	(28,190)	0.00	0.00
			(24,693)	0.00	0.00
		2011 Adopted Budget	4,572,242	27.00	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 Grants 2140/2140

Ordinance Section: 96

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			21,257,683	72.60	9.00
2010 Budget					
AD10		2010 Adopted Budget	32,306,755	73.80	6.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	687	0.00	0.00
Efficiency Reductions					
ER16		Labor COLA Freeze	(50,478)	0.00	0.00
Revenue Backed Changes					
RB01		0203 Sheriff's Office - Authority for New Grants	3,595,056	0.00	0.00
RB02		0403 DES - Authority for New Grants	6,510,000	0.00	0.00
RB03		0503 Prosecutor - Authority for New Grants	1,233,411	0.00	0.00
RB04		0513/0574 Superior Court - Authority for New Grants	4,980,558	0.00	0.00
RB05		0543 DJA - Authority for New Grants	233,000	0.00	0.00
RB06		0953 OPD - Authority for New Grants	1,705,658	0.00	0.00
RB07		0933 Grants Contingency - Authority for New Grants	3,000,000	0.00	0.00
			21,257,683	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	139,464	0.00	0.00
CR02		Sheriff Medical Benefits	8,496	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5	0.00	0.00
CR08		Technology Services Infrastructure Charge	2,135	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(2,837)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(334)	0.00	0.00
CR25		Financial Services Charge	12,565	0.00	0.00
CR26		Retirement Rate Adjustment	78,938	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(10,561)	0.00	0.00
CR29		Wastewater Vehicles	10,354	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,666	0.00	0.00
CR48		Business Resource Center	15,400	0.00	0.00

**Budget for
Grants 2140/2140**

Ordinance Section: 96

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
			255,291	0.00	0.00
Technical Adjustments					
	TA01	Staffing Adjustment	147,947	(1.20)	3.00
	TA02	Adjust Contingency Reserve	(32,213,670)	0.00	0.00
	TA03	Expenditure Adjustment	(403,907)	0.00	0.00
	TA39	COLA Adjustment	(42,625)	0.00	0.00
	TA50	Revenue Adjustment (\$11,049,072)	0	0.00	0.00
			(32,512,255)	(1.20)	3.00
2011 Adopted Budget			21,257,683	72.60	9.00

* 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
Hearing Examiner 0010/0030**

Ordinance Section: 8

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			558,696	4.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	608,059	5.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	338	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(70,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	5,364	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(4,451)	0.00	0.00
CR08		Technology Services Infrastructure Charge	154	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(102)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(435)	0.00	0.00
CR14		Facilities Management Space Charge	(2,183)	0.00	0.00
CR25		Financial Services Charge	1,092	0.00	0.00
CR26		Retirement Rate Adjustment	4,399	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(331)	0.00	0.00
CR37		Facilities Management Strategic Initiative	111	0.00	0.00
CR48		Business Resource Center	905	0.00	0.00
			4,523	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	1,193	0.00	0.00
Council Adjustments					
CC01		Adjustment to expenditure authority	14,583	(1.00)	0.00
2011 Adopted Budget			558,696	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
Historic Preservation Program 1471/0088**

Ordinance Section: 91

Council Staff: Tsai

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			456,339	0.00	0.00
Technical Adjustments					
	TA01	Expenditure Authority for Historical Preservation Program	456,339	0.00	0.00
2011 Adopted Budget			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.

Budget for
Human Resources Management 0010/0420

Ordinance Section: 25

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			5,284,671	35.75	0.00
2010 Budget					
AD10		2010 Adopted Budget	8,345,572	57.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(16,082)	0.00	0.00
Administrative Service Changes					
AS02		Consolidate Recruitment Services	(144,514)	(1.25)	0.00
Efficiency Reductions					
ER01		Cost Savings - Office Lease	(32,514)	0.00	0.00
ER15		Leadership Salary Freeze	(13,697)	0.00	0.00
			(46,211)	0.00	0.00
Program Changes					
PC01		Transfer FTEs to establish Office of Labor Relations	(2,018,007)	(14.50)	0.00
PC02		Transfer Alternative Dispute Resolution (ADR) Program	(692,683)	(5.00)	0.00
PC03		Transfer IT Supervisor to DES Administration	(138,077)	(1.00)	0.00
			(2,848,767)	(20.50)	0.00
Central Rate Changes					
CR01		Flexible Benefits	103,704	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(216,723)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(17,321)	0.00	0.00
CR09		Geographic Information Systems Charge	300	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(7,117)	0.00	0.00
CR11		Telecommunications Services	598	0.00	0.00
CR12		Telecommunications Overhead	3,719	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,229)	0.00	0.00
CR14		Facilities Management Space Charge	(13,223)	0.00	0.00
CR22		Long Term Leases	9,345	0.00	0.00
CR25		Financial Services Charge	(119,647)	0.00	0.00

Budget for

Human Resources Management 0010/0420

Ordinance Section: 25

Council Staff: Cope

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR26		Retirement Rate Adjustment	90,390	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(4,187)	0.00	0.00
CR36		Property Services Lease Administration Fee	123	0.00	0.00
CR37		Facilities Management Strategic Initiative	600	0.00	0.00
CR44		DES LAN Administration Costs	18,047	0.00	0.00
CR48		Business Resource Center	9,376	0.00	0.00
			(143,245)	0.00	0.00
Technical Adjustments					
TA01		NeoGov Human Resources software	114,855	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	16,904	0.00	0.00
TA39		COLA Adjustment	6,159	0.00	0.00
			137,918	0.00	0.00
2011 Adopted Budget			5,284,671	35.75	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 Human Services GF Transfers 0010/0694

Ordinance Section: 42

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			626,283	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	849,151	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(849,151)	0.00	0.00
Council Adjustments					
CC01		Transfer for domestic violence and sexual assault programs	626,283	0.00	0.00
2011 Adopted Budget			626,283	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
Human Services Levy 1142/0118**

Ordinance Section: 71

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			10,709,151	4.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	14,174,179	4.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(3,591,789)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	8,940	0.00	0.00
CR05		Current Expense Overhead Adjustment	85,804	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	697	0.00	0.00
CR08		Technology Services Infrastructure Charge	752	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(92)	0.00	0.00
CR11		Telecommunications Services	1,417	0.00	0.00
CR12		Telecommunications Overhead	717	0.00	0.00
CR13		Motor Pool Rate Adjustment	41	0.00	0.00
CR14		Facilities Management Space Charge	(608)	0.00	0.00
CR22		Long Term Leases	(312)	0.00	0.00
CR25		Financial Services Charge	22,942	0.00	0.00
CR26		Retirement Rate Adjustment	6,031	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(319)	0.00	0.00
CR36		Property Services Lease Administration Fee	18	0.00	0.00
CR37		Facilities Management Strategic Initiative	100	0.00	0.00
CR46		Countywide Strategic Technology Projects	179	0.00	0.00
CR48		Business Resource Center	3,994	0.00	0.00
			130,301	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustment \$39,084	0	0.00	0.00
TA39		COLA Adjustment	(3,540)	0.00	0.00
			(3,540)	0.00	0.00

Budget for
Human Services Levy 1142/0118

Ordinance Section: 71

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			10,709,151	4.50	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 I-Net Operations 4531/0490

Ordinance Section: 103

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,924,237	8.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,406,106	8.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(733,491)	0.00	0.00
Technology Cost Savings					
CS03		Network Equipment maintenance reduction and various accounts true up	(79,729)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	14,304	0.00	0.00
CR05		Current Expense Overhead Adjustment	(4,810)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	28,396	0.00	0.00
CR08		Technology Services Infrastructure Charge	(1,459)	0.00	0.00
CR09		Geographic Information Systems Charge	160	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(733)	0.00	0.00
CR11		Telecommunications Services	(28,785)	0.00	0.00
CR12		Telecommunications Overhead	142	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,151)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(7,819)	0.00	0.00
CR21		Debt Service Adjustment	(5,150)	0.00	0.00
CR25		Financial Services Charge	57,356	0.00	0.00
CR26		Retirement Rate Adjustment	13,738	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	1,672	0.00	0.00
			65,773	0.00	0.00
Technical Adjustments					
TA01		Loan in out alignment	(67,777)	0.00	0.00
TA02		Equipment Replacement Funding transfer	341,236	0.00	0.00

**Budget for
I-Net Operations 4531/0490****Ordinance Section: 103****Council Staff: Giambattista**

Code	Item#	Description	Expenditures	FTEs*	TLTs
	TA39	COLA Adjustment	(7,881)	0.00	0.00
			265,578	0.00	0.00
		2011 Adopted Budget	2,924,237	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.

Budget for
Inmate Welfare - Adult 0016/0914

Ordinance Section: 50

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,132,412	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	922,144	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(37,111)	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	(416)	0.00	0.00
Technical Adjustments					
TA01		IWF - Supply and Contract Changes	247,795	0.00	0.00
2011 Adopted Budget			1,132,412	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
Inmate Welfare - Juvenile 0016/0915**

Ordinance Section: 51

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			5,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	6,900	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(1,900)	0.00	0.00
2011 Adopted Budget			5,000	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
Inter-County River Improvement 1820/0760

Ordinance Section: 95

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			50,000	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	50,000	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(377)	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	(3,892)	0.00	0.00
CR48		Business Resource Center	819	0.00	0.00
			(3,073)	0.00	0.00
Technical Adjustments					
TA01		Inter-County River Improvement	3,450	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
Internal Support 0010/0656**

Ordinance Section: 40

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			8,424,002	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	7,782,733	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	2,384,615	0.00	0.00
Administrative Service Changes					
AS01		Reduce budget for PERS1 retiree excess compensation payouts	(700,000)	0.00	0.00
Central Rate Changes					
CR14		Facilities Management Space Charge	245,649	0.00	0.00
CR15		Insurance Charges	(5,268)	0.00	0.00
CR22		Long Term Leases	65,873	0.00	0.00
CR25		Financial Services Charge	52,495	0.00	0.00
CR38		Major Maintenance Repair Fund	7,150	0.00	0.00
CR49		Weapons Screening	164,454	0.00	0.00
			530,353	0.00	0.00
Technical Adjustments					
TA01		Reduction in Employee Transportation Program	(48,300)	0.00	0.00
Council Adjustments					
CC01		Reduce support for consulting in Employee Benefits	(24,300)	0.00	0.00
CC02		Reduce support for FBOD health reform analyst	(33,731)	0.00	0.00
CC03		Reduce support for OIRM operating	(128,888)	0.00	0.00
CC04		Reduce support for technology services	(17,337)	0.00	0.00
CC05		Reduce support for financial services	(340,636)	0.00	0.00
CC06		Reduce support for FMD space charges	(143,944)	0.00	0.00
CC07		Reduce support for risk management losses over \$1 million	(135,408)	0.00	0.00
CC08		Savings from reducing technology expenditures	(149,586)	0.00	0.00
CC09		Savings from reducing telecommunications expenditures	(38,000)	0.00	0.00
CC10		Savings from reducing equipment replacement	(345,715)	0.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for Internal Support 0010/0656

Ordinance Section: 40

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CC11	Savings from reducing Business Resource Center budget	(50,802)	0.00	0.00
	CC12	Reduce Unincorporated Area Council support	(117,052)	0.00	0.00
			(1,525,399)	0.00	0.00
2011 Adopted Budget			8,424,002	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 Jail Health Services 0010/0820

Ordinance Section: 47

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			24,722,964	140.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	24,662,824	154.20	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	244,512	0.00	0.00
Direct Service Changes					
DS03		Reduce STD Clinic Visits	(5,691)	(0.05)	0.00
DS04		Reduce Release Planning Services	(43,882)	(0.50)	0.00
			(49,573)	(0.55)	0.00
Efficiency Reductions					
ER01		Efficiency: Combine Nursing Functions	(41,174)	(0.40)	0.00
ER02		Reduce Health Assessment Documentation Requirements	(8,543)	(0.08)	0.00
ER15		Leadership Salary Freeze	(4,156)	0.00	0.00
			(53,873)	(0.48)	0.00
Technology Cost Savings					
CS03		Medication Packaging Return on Investment	(205,156)	(4.60)	0.00
CS04		Electronic Health Record Efficiencies	(284,085)	0.00	0.00
			(489,241)	(4.60)	0.00
Central Rate Changes					
CR01		Flexible Benefits	285,186	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	26,436	0.00	0.00
CR08		Technology Services Infrastructure Charge	(22,938)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(11,522)	0.00	0.00
CR11		Telecommunications Services	(2,387)	0.00	0.00
CR12		Telecommunications Overhead	8,172	0.00	0.00
CR14		Facilities Management Space Charge	(98,642)	0.00	0.00
CR15		Insurance Charges	11,417	0.00	0.00
CR21		Debt Service Adjustment	47	0.00	0.00
CR22		Long Term Leases	1,865	0.00	0.00

Budget for

Jail Health Services 0010/0820

Ordinance Section: 47

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR25		Financial Services Charge	(21,731)	0.00	0.00
CR26		Retirement Rate Adjustment	222,658	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(25,998)	0.00	0.00
CR36		Property Services Lease Administration Fee	35	0.00	0.00
CR37		Facilities Management Strategic Initiative	2,699	0.00	0.00
CR38		Major Maintenance Repair Fund	(938)	0.00	0.00
CR48		Business Resource Center	70,756	0.00	0.00
			445,115	0.00	0.00
Technical Adjustments					
TA01		Remove Population Contra	0	(9.10)	0.00
TA02		JHS Technical Adjustments	4,486	0.00	0.00
TA03		Public Health Department Overhead	(133,232)	0.00	0.00
TA35		1.5% Underexpenditure Adjustment	(11,500)	0.00	0.00
TA39		COLA Adjustment	4,156	0.00	0.00
TA50		Revenue Adjustment (\$2,508 Revenue)	0	0.00	0.00
			(136,090)	(9.10)	0.00
Council Adjustments					
CC01		Restore release planner	43,882	0.50	0.00
CC02		Restore nursing staff	55,408	0.53	0.00
			99,290	1.03	0.00
2011 Adopted Budget			24,722,964	140.50	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
Jail Health Services MIDD 1135/0986

Ordinance Section: 67

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			3,250,372	18.85	0.00
2010 Budget					
AD10		2010 Adopted Budget	3,115,024	18.85	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	115,909	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(4,156)	0.00	0.00
ER16		Labor COLA Freeze	(23,322)	0.00	0.00
			(27,478)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	35,760	0.00	0.00
CR26		Retirement Rate Adjustment	34,264	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(3,419)	0.00	0.00
			66,605	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(19,688)	0.00	0.00
2011 Adopted Budget			3,250,372	18.85	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.

Budget for
Judicial Administration 0010/0540

Ordinance Section: 34

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			18,863,639	203.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	18,738,872	218.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	406,329	0.00	0.00
Direct Service Changes					
DS01		Eliminate Law, Safety, and Justice Domestic Violence Program Manager	(129,725)	(1.00)	0.00
DS03		Eliminate Two Backup Courtroom Clerks at King County Courthouse	(135,877)	(2.00)	0.00
DS04		Elimination of the Step-Up Program	(239,139)	(2.50)	0.00
DS05		Eliminate One Backup Courtroom Clerk at Maleng Regional Justice Center	(61,990)	(1.00)	0.00
DS06		Reduce Docketing Information on the Official Court Docket	(266,988)	(4.00)	0.00
DS07		Reduce the Level of Customer Service Provided	(201,696)	(3.00)	0.00
DS08		Reduce Records Preservation Efforts	(133,526)	(2.00)	0.00
DS09		Reduce Office Hours	(279,735)	(4.00)	0.00
DS11		Eliminate Case Monitoring for Guardianship/Probate Cases	(68,546)	(1.00)	0.00
			(1,517,222)	(20.50)	0.00
Administrative Service Changes					
AS01		Continuing Legal Education Fee (\$12,300 Revenue)	0	0.00	0.00
AS02		New Case Report and Judgment Report Fees (\$15,400 Revenue)	0	0.00	0.00
AS04		Non-Compliance Fee Increase (\$87,650 Revenue)	0	0.00	0.00
AS05		King County Law Library Reduction	(7,891)	0.00	0.00
			(7,891)	0.00	0.00
Efficiency Reductions					
ER01		Reduce Disbursements from Daily to Weekly	(76,484)	(1.00)	0.00
ER15		Leadership Salary Freeze	(5,753)	0.00	0.00
			(82,237)	(1.00)	0.00

Budget for
Judicial Administration 0010/0540

Ordinance Section: 34

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
Central Rate Changes					
CR01		Flexible Benefits	391,572	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(1,832)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(22,518)	0.00	0.00
CR09		Geographic Information Systems Charge	(1,494)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(14,391)	0.00	0.00
CR11		Telecommunications Services	3,532	0.00	0.00
CR12		Telecommunications Overhead	5,173	0.00	0.00
CR13		Motor Pool Rate Adjustment	(6,876)	0.00	0.00
CR14		Facilities Management Space Charge	(27,669)	0.00	0.00
CR25		Financial Services Charge	14,154	0.00	0.00
CR26		Retirement Rate Adjustment	201,096	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(15,223)	0.00	0.00
CR37		Facilities Management Strategic Initiative	4,049	0.00	0.00
CR48		Business Resource Center	48,789	0.00	0.00
CR49		Weapons Screening	380,949	0.00	0.00
			959,311	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	26,338	0.00	0.00
TA39		COLA Adjustment	2,587	0.00	0.00
TA50		Revenue Adjustment (\$56,107 Revenue)	0	0.00	0.00
			28,925	0.00	0.00
Council Adjustments					
CC01		Restore case monitoring for guardianship/probate cases	68,546	1.00	0.00
CC02		Restore records preservation efforts	133,526	2.00	0.00
CC03		Restore docketing at MRJC	67,740	1.00	0.00
CC04		Partial restoration of office hours staffing	67,740	1.00	0.00
CC05		Restoration of staffing	0	1.00	0.00
			337,552	6.00	0.00

**Budget for
Judicial Administration 0010/0540**

Ordinance Section: 34

Council Staff: St. John

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			18,863,639	203.00	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
Judicial Administration MIDD 1135/0583

Ordinance Section: 60

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,465,587	12.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,410,471	10.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	17,411	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	19,668	0.00	0.00
CR26		Retirement Rate Adjustment	11,444	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(693)	0.00	0.00
			30,419	0.00	0.00
Technical Adjustments					
TA01		Transfer Clerk Funding from Superior Court MIDD to DJA MIDD	14,000	0.00	0.00
TA39		COLA Adjustment	(6,714)	0.00	0.00
			7,286	0.00	0.00
Council Adjustments					
CC01		Additional staffing	0	2.00	0.00
2011 Adopted Budget			1,465,587	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
King County Civic Television 0010/0060

Ordinance Section: 11

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			563,909	5.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	625,502	6.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	12,907	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(80,000)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	8,940	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(13)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(924)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(407)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(11,577)	0.00	0.00
CR25		Financial Services Charge	739	0.00	0.00
CR26		Retirement Rate Adjustment	6,159	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(338)	0.00	0.00
CR37		Facilities Management Strategic Initiative	121	0.00	0.00
CR48		Business Resource Center	1,386	0.00	0.00
			4,086	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	1,414	0.00	0.00
Council Adjustments					
CC01		Staffing adjustment	0	(1.00)	0.00
2011 Adopted Budget			563,909	5.00	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

King County Flood Control Contract 1561/0561

Ordinance Section: 92

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			34,602,422	34.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	35,587,657	34.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(28,946,576)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	60,792	0.00	0.00
CR05		Current Expense Overhead Adjustment	13,048	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	5,396	0.00	0.00
CR08		Technology Services Infrastructure Charge	6,169	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	860	0.00	0.00
CR13		Motor Pool Rate Adjustment	(16,379)	0.00	0.00
CR16		Radio Access	(3)	0.00	0.00
CR17		Radio Maintenance	(29)	0.00	0.00
CR19		Radio Reserve Program	(197)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(13,491)	0.00	0.00
CR25		Financial Services Charge	35,972	0.00	0.00
CR26		Retirement Rate Adjustment	49,046	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(4,638)	0.00	0.00
CR28		Equipment Repair and Replacement	(37,507)	0.00	0.00
CR37		Facilities Management Strategic Initiative	756	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,353	0.00	0.00
CR48		Business Resource Center	13,200	0.00	0.00
			114,348	0.00	0.00
Technical Adjustments					
TA01		Flood Control Contract Operating (\$586,598 Revenue)	379,235	0.00	0.00
TA02		Flood Control Contract CIP (\$35,995,464 Revenue)	35,995,464	0.00	0.00
TA03		Potential Levy Buy-Out (-\$8,500,000 Revenue)	(8,500,000)	0.00	0.00
TA39		COLA Adjustment	(27,706)	0.00	0.00
			27,846,993	0.00	0.00

Budget for

King County Flood Control Contract 1561/0561

Ordinance Section: 92

Council Staff: Bautista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			34,602,422	34.00	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 Limited G.O. Bond Redemption 8400/0465

Ordinance Section: 116

Council Staff: Mountsier

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			170,553,723	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	161,518,519	0.00	0.00
Program Changes					
PC01		Increase in Defeasance to \$41 million for Safeco Field Bonds	21,600,000	0.00	0.00
Technical Adjustments					
TA01		Decrease in Repayment of Limited General Obligation Bond Redemption 8400	(30,730,694)	0.00	0.00
TA02		2010 Issuances Adjustment for Limited General Obligation Bond Redemption 8400	18,165,898	0.00	0.00
			(12,564,796)	0.00	0.00
2011 Adopted Budget			170,553,723	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 Local Hazardous Waste 1280/0860

Ordinance Section: 79

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			14,908,204	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	14,293,130	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	0	0.00	0.00
Central Rate Changes					
CR25		Financial Services Charge	(9,041)	0.00	0.00
Technical Adjustments					
TA01		Local Hazardous Waste Fund-Technical Adjustment	624,115	0.00	0.00
TA02		Local Hazardous Waste Fund - Fund Balance	0	0.00	0.00
			624,115	0.00	0.00
2011 Adopted Budget			14,908,204	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

Major Maintenance Capital Improvement Program 3000/3005

Ordinance Section: 123

Council Staff: Moore

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			15,087,392	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	10,290,752	0.00	0.00
Technical Adjustments					
TA01		Adjust CIP for 2011	5,321,082	0.00	0.00
Council Adjustments					
CC01		Reflect changes to CIP	(524,442)	0.00	0.00
2011 Adopted Budget			15,087,392	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 Marine Division 1590/1460M

Ordinance Section: 128 (*Biennial Ordinance 16717*)

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			18,427,469	19.00	3.00
2010 Budget					
AD10		2010 Adopted Budget	18,427,469	18.96	2.01
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(11,763,655)	0.04	0.99
Central Rate Changes					
CR01		Flexible Benefits	36,356	0.00	0.00
CR05		Current Expense Overhead Adjustment	28,094	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,605	0.00	0.00
CR08		Technology Services Infrastructure Charge	10,153	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	1,033	0.00	0.00
CR12		Telecommunications Overhead	15	0.00	0.00
CR13		Motor Pool Rate Adjustment	6,144	0.00	0.00
CR16		Radio Access	(754)	0.00	0.00
CR17		Radio Maintenance	14	0.00	0.00
CR18		Radio Direct Charges	(100)	0.00	0.00
CR19		Radio Reserve Program	(640)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	18,671	0.00	0.00
CR22		Long Term Leases	5,908	0.00	0.00
CR25		Financial Services Charge	71,739	0.00	0.00
CR26		Retirement Rate Adjustment	29,557	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(1,056)	0.00	0.00
CR36		Property Services Lease Administration Fee	409	0.00	0.00
CR37		Facilities Management Strategic Initiative	459	0.00	0.00
CR46		Countywide Strategic Technology Projects	796	0.00	0.00
CR48		Business Resource Center	2,019	0.00	0.00
			211,422	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	11,568,179	0.00	0.00
TA39		COLA Adjustment	(15,946)	0.00	0.00

**2010/2011 Biennium Budget for
Marine Division 1590/1460M**Ordinance Section: 128 (*Biennial Ordinance 16717*)

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
			11,552,233	0.00	0.00
2010/2011 Adopted Biennium Budget			18,427,469	19.00	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.

Budget for
Medical Examiner 1800/0810

Ordinance Section: 94

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			4,692,125	25.46	0.00
2010 Budget					
AD10		2010 Adopted Budget	4,461,662	26.59	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	251,369	0.00	0.00
Direct Service Changes					
DS01		Elimination of Death Scene Investigation at Night	(177,499)	(1.50)	0.00
DS02		Forensic Anthropologist reduction	(22,965)	(0.25)	0.00
			(200,464)	(1.75)	0.00
Efficiency Reductions					
ER01		Elimination of Vacant Positions	(11,449)	(0.13)	0.00
ER02		MEO Efficiencies and Vital Stats Co-Location	(26,015)	(0.75)	0.00
ER15		Leadership Salary Freeze	(4,514)	0.00	0.00
ER16		Labor COLA Freeze	(21,224)	0.00	0.00
			(63,202)	(0.88)	0.00
Revenue Backed Changes					
RB01		MEO: New Service and New Fee for Body Disposition	151,634	1.50	0.00
Central Rate Changes					
CR05		Current Expense Overhead Adjustment	101,045	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	4,280	0.00	0.00
CR08		Technology Services Infrastructure Charge	(3,286)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(2,199)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(1,149)	0.00	0.00
CR16		Radio Access	(57)	0.00	0.00
CR17		Radio Maintenance	(152)	0.00	0.00
CR18		Radio Direct Charges	246	0.00	0.00
CR19		Radio Reserve Program	(799)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	6,684	0.00	0.00
CR25		Financial Services Charge	(5,407)	0.00	0.00

Budget for
Medical Examiner 1800/0810

Ordinance Section: 94

Council Staff: Soo Hoo

Code	Item#	Description	Expenditures	FTEs*	TLTs
	CR37	Facilities Management Strategic Initiative	505	0.00	0.00
	CR46	Countywide Strategic Technology Projects	1,084	0.00	0.00
	CR48	Business Resource Center	13,900	0.00	0.00
			114,695	0.00	0.00
Technical Adjustments					
	TA01	Harborview Medical Center Rent Adjustment	113,559	0.00	0.00
	TA02	MEO Technical Adjustments	27,000	0.00	0.00
	TA03	MEO - overhead and balancer shifts, salary adjustments to position index	(157,931)	0.00	0.00
	TA39	COLA Adjustment	(6,197)	0.00	0.00
			(23,569)	0.00	0.00
2011 Adopted Budget			4,692,125	25.46	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 Memberships and Dues 0010/0650

Ordinance Section: 38

Council Staff: Alvine

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			161,250	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	426,757	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	8,450	0.00	0.00
Administrative Service Changes					
AS01		Discontinue Washington Association of Counties Membership	(131,339)	0.00	0.00
AS02		Discontinue National Association of Counties Membership	(34,875)	0.00	0.00
AS03		Discontinue Washington Association of County Officials Membership	(212,743)	0.00	0.00
			(378,957)	0.00	0.00
Program Changes					
PC02		Fund enterpriseSeattle	110,000	0.00	0.00
Technical Adjustments					
TA01		Chicago Climate Exchange Dues End in 2010	(5,000)	0.00	0.00
2011 Adopted Budget			161,250	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
Mental Health and Substance Abuse MIDD 1135/0987

Ordinance Section: 68

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			4,979,122	2.75	0.00
2010 Budget					
AD10		2010 Adopted Budget	4,900,207	1.90	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	106,189	1.00	0.00
Efficiency Reductions					
ER01		Elimination of Partial FTE	0	(0.15)	0.00
Central Rate Changes					
CR01		Flexible Benefits	5,364	0.00	0.00
CR13		Motor Pool Rate Adjustment	(70,072)	0.00	0.00
CR14		Facilities Management Space Charge	32,861	0.00	0.00
CR26		Retirement Rate Adjustment	6,524	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(212)	0.00	0.00
CR36		Property Services Lease Administration Fee	1,252	0.00	0.00
			(24,283)	0.00	0.00
Technical Adjustments					
TA39		COLA Adjustment	(2,991)	0.00	0.00
2011 Adopted Budget			4,979,122	2.75	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

Mental Illness and Drug Dependency Fund 1135/0990

Ordinance Section: 69

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			40,809,577	13.75	0.00
2010 Budget					
AD10		2010 Adopted Budget	38,670,051	10.75	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	704,647	1.00	0.00
Program Changes					
PC01		Crisis Diversion Facility	1,500,000	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	21,456	0.00	0.00
CR05		Current Expense Overhead Adjustment	81,724	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1,556	0.00	0.00
CR08		Technology Services Infrastructure Charge	48,872	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	1,575	0.00	0.00
CR11		Telecommunications Services	4,534	0.00	0.00
CR12		Telecommunications Overhead	2,294	0.00	0.00
CR25		Financial Services Charge	38,101	0.00	0.00
CR26		Retirement Rate Adjustment	13,750	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(858)	0.00	0.00
CR37		Facilities Management Strategic Initiative	2,387	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,142	0.00	0.00
CR48		Business Resource Center	3,638	0.00	0.00
			220,171	0.00	0.00
Technical Adjustments					
TA01		Technical Adjustment - Corrections Ordinance FTEs	0	2.00	0.00
TA02		Annualization of Corrections Ordinance Items	(280,442)	0.00	0.00
TA03		Revenue Adjustment (\$2,437,573)	0	0.00	0.00
TA39		COLA Adjustment	(4,850)	0.00	0.00
			(285,292)	2.00	0.00

King County Council

2011 Adopted Budget

Ordinance 16984**

Budget for

Mental Illness and Drug Dependency Fund 1135/0990

Ordinance Section: 69

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			40,809,577	13.75	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

MHCADS - Alcoholism and Substance Abuse 1260/0960

Ordinance Section: 78

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			30,731,877	36.90	1.00
2010 Budget					
AD10		2010 Adopted Budget	28,365,656	40.90	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(13,525)	(1.00)	0.00
Administrative Service Changes					
AS01		Substance Abuse Staff Reductions	(204,768)	(2.00)	0.00
AS02		Community Organizing Program Reductions	(470,236)	(3.00)	0.00
			(675,004)	(5.00)	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(5,404)	0.00	0.00
Program Changes					
PC01		Transfer Homeless Grant Assistance Program from Mental Health	1,278,670	2.00	0.00
Revenue Backed Changes					
RB01		New Substance Abuse Grants	1,670,424	0.00	1.00
Central Rate Changes					
CR01		Flexible Benefits	73,308	0.00	0.00
CR05		Current Expense Overhead Adjustment	(26,114)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	6,393	0.00	0.00
CR08		Technology Services Infrastructure Charge	795	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,866)	0.00	0.00
CR11		Telecommunications Services	4,534	0.00	0.00
CR12		Telecommunications Overhead	3,188	0.00	0.00
CR13		Motor Pool Rate Adjustment	12,084	0.00	0.00
CR17		Radio Maintenance	(457)	0.00	0.00
CR18		Radio Direct Charges	(545)	0.00	0.00
CR25		Financial Services Charge	13,016	0.00	0.00
CR26		Retirement Rate Adjustment	44,355	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,117)	0.00	0.00

Budget for

MHCADS - Alcoholism and Substance Abuse 1260/0960

Ordinance Section: 78

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR36		Property Services Lease Administration Fee	56	0.00	0.00
CR37		Facilities Management Strategic Initiative	749	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,587	0.00	0.00
CR48		Business Resource Center	11,630	0.00	0.00
			140,596	0.00	0.00
Technical Adjustments					
TA01		Correct Error in Section Code	0	0.00	0.00
TA02		Revenue Adjustment \$11,214	0	0.00	0.00
TA39		COLA Adjustment	(29,536)	0.00	0.00
			(29,536)	0.00	0.00
2011 Adopted Budget			30,731,877	36.90	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.

Budget for
MHCADS - Mental Health 1120/0924

Ordinance Section: 59

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			174,417,973	73.50	3.00
2010 Budget					
AD10		2010 Adopted Budget	181,260,652	96.50	8.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	91,554	(1.00)	0.00
Administrative Service Changes					
AS01		Medicaid & Non-Medicaid Mental Health Services	(3,831,670)	0.00	0.00
AS02		Specialized Mental Health Services	(428,681)	(1.00)	(2.00)
			(4,260,351)	(1.00)	(2.00)
Efficiency Reductions					
ER15		Leadership Salary Freeze	(11,664)	0.00	0.00
Program Changes					
PC01		Transfer DCHS IT Services to DCHS Administration	(4,155,245)	(22.00)	(3.50)
PC02		MHCADSD Information Technology Services	1,955,439	0.00	0.00
PC03		Transfer Homeless Grant Assistance Program to Substance Abuse	(1,358,670)	0.00	(1.50)
			(3,558,476)	(22.00)	(5.00)
Revenue Backed Changes					
RB01		Trauma Informed Care Grant	750,000	0.00	2.00
RB02		Crisis & Commitment Services	187,461	1.00	0.00
			937,461	1.00	2.00
Central Rate Changes					
CR01		Flexible Benefits	191,316	0.00	0.00
CR05		Current Expense Overhead Adjustment	(45,516)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2,082	0.00	0.00
CR08		Technology Services Infrastructure Charge	(25,163)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(6,893)	0.00	0.00
CR11		Telecommunications Services	(2,336)	0.00	0.00
CR12		Telecommunications Overhead	1,855	0.00	0.00
CR13		Motor Pool Rate Adjustment	(26,976)	0.00	0.00

Budget for

MHCADS - Mental Health 1120/0924

Ordinance Section: 59

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR14		Facilities Management Space Charge	(125,799)	0.00	0.00
CR17		Radio Maintenance	470	0.00	0.00
CR18		Radio Direct Charges	447	0.00	0.00
CR19		Radio Reserve Program	284	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	49,598	0.00	0.00
CR22		Long Term Leases	(95,399)	0.00	0.00
CR25		Financial Services Charge	28,511	0.00	0.00
CR26		Retirement Rate Adjustment	142,233	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(6,086)	0.00	0.00
CR36		Property Services Lease Administration Fee	(12,977)	0.00	0.00
CR37		Facilities Management Strategic Initiative	1,230	0.00	0.00
CR38		Major Maintenance Repair Fund	(8,163)	0.00	0.00
CR46		Countywide Strategic Technology Projects	4,117	0.00	0.00
CR48		Business Resource Center	25,838	0.00	0.00
			92,673	0.00	0.00
Technical Adjustments					
TA01		Revenue Adjustment \$1,784,467	0	0.00	0.00
TA39		COLA Adjustment	(133,876)	0.00	0.00
			(133,876)	0.00	0.00
2011 Adopted Budget			174,417,973	73.50	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.

**2010/2011 Biennium Budget for
Motor Pool Equipment Rental and Revolving 5580/0780**

Ordinance Section: 136 (*Biennial Ordinance 16717*) Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
2010/2011 Adopted Biennium Budget			25,298,387	19.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	25,298,387	19.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	33,972	0.00	0.00
CR05		Current Expense Overhead Adjustment	803	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1,137	0.00	0.00
CR08		Technology Services Infrastructure Charge	1,099	0.00	0.00
CR09		Geographic Information Systems Charge	(5)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(352)	0.00	0.00
CR11		Telecommunications Services	406	0.00	0.00
CR12		Telecommunications Overhead	1,695	0.00	0.00
CR14		Facilities Management Space Charge	(11,664)	0.00	0.00
CR16		Radio Access	41	0.00	0.00
CR17		Radio Maintenance	(5)	0.00	0.00
CR18		Radio Direct Charges	(2,439)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	11,017	0.00	0.00
CR22		Long Term Leases	9,760	0.00	0.00
CR25		Financial Services Charge	1	0.00	0.00
CR26		Retirement Rate Adjustment	19,809	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(976)	0.00	0.00
CR36		Property Services Lease Administration Fee	(2,141)	0.00	0.00
CR37		Facilities Management Strategic Initiative	423	0.00	0.00
CR38		Major Maintenance Repair Fund	(2,745)	0.00	0.00
CR46		Countywide Strategic Technology Projects	756	0.00	0.00
CR48		Business Resource Center	19,831	0.00	0.00
			80,423	0.00	0.00
Technical Adjustments					
TA25		Remove Central Rates and COLA/Merit from Biennial Budgets	(68,801)	0.00	0.00
TA39		COLA Adjustment	(11,622)	0.00	0.00

2010/2011 Biennium Budget for

Motor Pool Equipment Rental and Revolving 5580/0780

Ordinance Section: 136 (Biennial Ordinance 16717)

Council Staff: Resha

Code	Item#	Description	Expenditures	FTEs*	TLTs
			(80,423)	0.00	0.00
		2010/2011 Adopted Biennium Budget	25,298,387	19.00	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

Natural Resources and Parks Administration 4040/0381

Ordinance Section: 100

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			6,329,393	35.10	0.00
2010 Budget					
AD10		2010 Adopted Budget	6,139,487	34.60	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	(9,544)	0.00	0.00
Efficiency Reductions					
ER01		Eliminate Vacant IT Services Manager	(124,498)	(1.00)	0.00
ER02		Reduce Supplies and Consulting	(61,215)	0.00	0.00
ER15		Leadership Salary Freeze	(23,684)	0.00	0.00
			(209,397)	(1.00)	0.00
Program Changes					
PC01		Historic Preservation Program (\$456,339 Revenue)	456,339	3.50	0.00
PC02		Growth Management Act Support	35,000	0.00	0.00
			491,339	3.50	0.00
Central Rate Changes					
CR01		Flexible Benefits	62,580	0.00	0.00
CR05		Current Expense Overhead Adjustment	(23,185)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(7,939)	0.00	0.00
CR08		Technology Services Infrastructure Charge	9,494	0.00	0.00
CR09		Geographic Information Systems Charge	244	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	2,645	0.00	0.00
CR11		Telecommunications Services	251	0.00	0.00
CR12		Telecommunications Overhead	1,785	0.00	0.00
CR13		Motor Pool Rate Adjustment	26	0.00	0.00
CR16		Radio Access	(1,889)	0.00	0.00
CR17		Radio Maintenance	(44)	0.00	0.00
CR18		Radio Direct Charges	(49)	0.00	0.00
CR19		Radio Reserve Program	(589)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(32,937)	0.00	0.00
CR22		Long Term Leases	(13,364)	0.00	0.00

Budget for

Natural Resources and Parks Administration 4040/0381

Ordinance Section: 100

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR25		Financial Services Charge	2,893	0.00	0.00
CR26		Retirement Rate Adjustment	59,040	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,619)	0.00	0.00
CR28		Equipment Repair and Replacement	81	0.00	0.00
CR36		Property Services Lease Administration Fee	(105)	0.00	0.00
CR37		Facilities Management Strategic Initiative	776	0.00	0.00
CR38		Major Maintenance Repair Fund	495	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,376	0.00	0.00
CR48		Business Resource Center	13,145	0.00	0.00
			72,111	0.00	0.00
Technical Adjustments					
TA01		Software Development, Maintenance, and Licensing	45,200	0.00	0.00
TA02		Increased Support for Fish Studies	6,000	0.00	0.00
TA03		DNRP IT Help Desk Implementation	18,000	0.00	0.00
TA04		Permit Integration Project Contribution	63,712	0.00	0.00
TA39		COLA Adjustment	(35,945)	0.00	0.00
TA50		Revenue Adjustment - (\$220,206)	0	0.00	0.00
			96,967	0.00	0.00
Council Adjustments					
CC01		Transfer staff to Executive Office	(251,570)	(2.00)	0.00
2011 Adopted Budget			6,329,393	35.10	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

Noxious Weed Control Program 1311/0384

Ordinance Section: 81

Council Staff: Reed

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,929,735	12.84	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,727,817	12.84	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	51,128	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	24,138	0.00	0.00
CR05		Current Expense Overhead Adjustment	(1,299)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	1,996	0.00	0.00
CR08		Technology Services Infrastructure Charge	328	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(274)	0.00	0.00
CR13		Motor Pool Rate Adjustment	22,303	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(395)	0.00	0.00
CR25		Financial Services Charge	3,706	0.00	0.00
CR26		Retirement Rate Adjustment	11,830	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(324)	0.00	0.00
CR37		Facilities Management Strategic Initiative	286	0.00	0.00
CR46		Countywide Strategic Technology Projects	511	0.00	0.00
CR48		Business Resource Center	3,626	0.00	0.00
			66,432	0.00	0.00
Technical Adjustments					
TA01		Miscellaneous Account Adjustments (-\$56,588 Revenue)	91,304	0.00	0.00
TA39		COLA Adjustment	(6,946)	0.00	0.00
			84,358	0.00	0.00
2011 Adopted Budget			1,929,735	12.84	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 Economic and Financial Analysis 0010/0087

Ordinance Section: 15

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			345,604	2.50	0.00
2010 Budget					
AD10		2010 Adopted Budget	308,902	2.50	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	854	0.00	0.00
Program Changes					
PC01		Data and Research Subscription Services Increase	2,500	0.00	0.00
PC02		Enhanced Data Storage	10,236	0.00	0.00
			12,736	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	5,364	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	2	0.00	0.00
CR08		Technology Services Infrastructure Charge	384	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(52)	0.00	0.00
CR11		Telecommunications Services	859	0.00	0.00
CR12		Telecommunications Overhead	430	0.00	0.00
CR14		Facilities Management Space Charge	11,022	0.00	0.00
CR25		Financial Services Charge	1,527	0.00	0.00
CR26		Retirement Rate Adjustment	3,801	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(182)	0.00	0.00
CR37		Facilities Management Strategic Initiative	56	0.00	0.00
CR48		Business Resource Center	110	0.00	0.00
			23,321	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	(209)	0.00	0.00
2011 Adopted Budget			345,604	2.50	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
Office of Emergency Management 0010/0401

Ordinance Section: 23

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,357,979	4.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,315,793	4.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	42,598	0.00	0.00
Administrative Service Changes					
AS01		Administrative Efficiencies	(6,550)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	7,152	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	17,495	0.00	0.00
CR08		Technology Services Infrastructure Charge	(4,765)	0.00	0.00
CR09		Geographic Information Systems Charge	1,051	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	1,013	0.00	0.00
CR11		Telecommunications Services	1,011	0.00	0.00
CR12		Telecommunications Overhead	4,781	0.00	0.00
CR14		Facilities Management Space Charge	(56,945)	0.00	0.00
CR16		Radio Access	9,028	0.00	0.00
CR17		Radio Maintenance	3,837	0.00	0.00
CR18		Radio Direct Charges	(160)	0.00	0.00
CR19		Radio Reserve Program	596	0.00	0.00
CR25		Financial Services Charge	20,765	0.00	0.00
CR26		Retirement Rate Adjustment	6,216	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(346)	0.00	0.00
CR37		Facilities Management Strategic Initiative	89	0.00	0.00
CR44		DES LAN Administration Costs	(8,475)	0.00	0.00
CR48		Business Resource Center	3,023	0.00	0.00
			5,366	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	772	0.00	0.00

Budget for

Office of Emergency Management 0010/0401

Ordinance Section: 23

Council Staff: Curry

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,357,979	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

Office of Information Resource Management 5471/1550M

Ordinance Section: 108

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			4,039,792	27.00	1.00
2010 Budget					
AD10		2010 Adopted Budget	6,198,129	27.00	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	52,114	0.00	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(31,415)	0.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	50,064	0.00	0.00
CR05		Current Expense Overhead Adjustment	(31,180)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(119,967)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(4,816)	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(6,663)	0.00	0.00
CR11		Telecommunications Services	19,191	0.00	0.00
CR12		Telecommunications Overhead	2,450	0.00	0.00
CR14		Facilities Management Space Charge	(17,862)	0.00	0.00
CR15		Insurance Charges	(25,356)	0.00	0.00
CR20		Prosecuting Attorney Civil Division Charge	(5,730)	0.00	0.00
CR22		Long Term Leases	(6,252)	0.00	0.00
CR25		Financial Services Charge	(36,352)	0.00	0.00
CR26		Retirement Rate Adjustment	47,329	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,044)	0.00	0.00
CR36		Property Services Lease Administration Fee	104	0.00	0.00
CR37		Facilities Management Strategic Initiative	564	0.00	0.00
CR38		Major Maintenance Repair Fund	(15,539)	0.00	0.00
CR46		Countywide Strategic Technology Projects	1,114	0.00	0.00
CR48		Business Resource Center	5,875	0.00	0.00
			(145,070)	0.00	0.00
Technical Adjustments					
TA01		Eliminate double budgeting	(1,964,124)	0.00	0.00

Budget for

Office of Information Resource Management 5471/1550M

Ordinance Section: 108

Council Staff: Giambattista

Code	Item#	Description	Expenditures	FTEs*	TLTs
TA02		Loan out to projects	(42,750)	0.00	0.00
TA39		COLA Adjustment	(27,092)	0.00	0.00
TA50		Revenue Adjustment (\$1,203,030)	0	0.00	0.00
			(2,033,966)	0.00	0.00
2011 Adopted Budget			4,039,792	27.00	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.

Budget for
Office of Labor Relations 0010/0186

Ordinance Section: 20

Council Staff: Wagner

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			2,077,697	14.50	0.00
Efficiency Reductions					
ER15		Leadership Salary Freeze	(6,793)	0.00	0.00
Program Changes					
PC01		Create Office of Labor Relations	2,056,192	14.50	0.00
Central Rate Changes					
CR07		Technology Services Operations & Maintenance Charge	223	0.00	0.00
CR08		Technology Services Infrastructure Charge	10,842	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(3,794)	0.00	0.00
CR13		Motor Pool Rate Adjustment	(240)	0.00	0.00
CR25		Financial Services Charge	13,718	0.00	0.00
CR37		Facilities Management Strategic Initiative	496	0.00	0.00
CR48		Business Resource Center	2,801	0.00	0.00
			24,046	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	1,198	0.00	0.00
TA39		COLA Adjustment	3,054	0.00	0.00
			4,252	0.00	0.00
2011 Adopted Budget			2,077,697	14.50	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

Office of Law Enforcement Oversight 0010/0085

Ordinance Section: 13

Council Staff: Bristow

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			335,344	4.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	357,042	4.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	6,163	0.00	0.00
Administrative Service Changes					
AS01		12% Target Budget Reduction	(40,000)	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	33	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(82)	0.00	0.00
CR26		Retirement Rate Adjustment	4,731	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(292)	0.00	0.00
CR37		Facilities Management Strategic Initiative	(14)	0.00	0.00
			11,531	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	608	0.00	0.00
2011 Adopted Budget			335,344	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

Office of Performance, Strategy and Budget 0010/0140

Ordinance Section: 18

Council Staff: Carlson

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			6,521,872	45.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	4,299,664	31.00	1.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	120,243	0.00	0.00
Administrative Service Changes					
AS01		Reduce Executive Auditor and Term-limited Position	(257,630)	(1.00)	(1.00)
AS02		Reduce Temporary Staff Funding and Contracts	(33,398)	0.00	0.00
			(291,028)	(1.00)	(1.00)
Efficiency Reductions					
ER01		Reduce Budget Analyst Position	(103,761)	(1.00)	0.00
ER15		Leadership Salary Freeze	(155,213)	0.00	0.00
			(258,974)	(1.00)	0.00
Program Changes					
PC03		Transfer Staff and Expenditures from OSPPM to OPSB	2,358,418	16.00	0.00
Central Rate Changes					
CR01		Flexible Benefits	57,216	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	46,752	0.00	0.00
CR08		Technology Services Infrastructure Charge	(10,145)	0.00	0.00
CR09		Geographic Information Systems Charge	35,041	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(1,489)	0.00	0.00
CR11		Telecommunications Services	842	0.00	0.00
CR12		Telecommunications Overhead	1,757	0.00	0.00
CR13		Motor Pool Rate Adjustment	3,854	0.00	0.00
CR14		Facilities Management Space Charge	16,410	0.00	0.00
CR17		Radio Maintenance	(5)	0.00	0.00
CR22		Long Term Leases	(7,323)	0.00	0.00
CR25		Financial Services Charge	(13,042)	0.00	0.00

Budget for

Office of Performance, Strategy and Budget 0010/0140

Ordinance Section: 18

Council Staff: Carlson

Code	Item#	Description	Expenditures	FTEs*	TLTs
CR26		Retirement Rate Adjustment	50,236	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,467)	0.00	0.00
CR36		Property Services Lease Administration Fee	1,011	0.00	0.00
CR37		Facilities Management Strategic Initiative	585	0.00	0.00
CR44		DES LAN Administration Costs	13,897	0.00	0.00
CR48		Business Resource Center	5,870	0.00	0.00
			199,000	0.00	0.00
Technical Adjustments					
TA35		1.5% Underexpenditure Adjustment	27,801	0.00	0.00
TA39		COLA Adjustment	66,748	0.00	0.00
			94,549	0.00	0.00
2011 Adopted Budget			6,521,872	45.00	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

Office of Public Defender MIDD 1135/0983

Ordinance Section: 64

Council Staff: Carroll

Code	Item#	Description	Expenditures	FTEs*	TLTs
2011 Adopted Budget			1,797,396	0.00	0.00
2010 Budget					
AD10		2010 Adopted Budget	1,404,222	0.00	0.00
Adjustments to 2010 Budget					
SQ01		2010 Service Levels Adjusted for 2011 Costs	393,174	0.00	0.00
2011 Adopted Budget			1,797,396	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.