

17073

1

05-02-11 Council Meeting

Sponsor: Julia Patterson

pj

Proposed No.: 2011-0138

JP Moved  
PASSED: 9-0

- 1 **AMENDMENT TO PROPOSED ORDINANCE 2011-0138, VERSION 2**
- 2 Delete Attachment D, 2011 Budget Detail Spending Plan, dated April 19, 2011 and insert
- 3 Attachment D, 2011 Budget Detail Spending Plan, dated May 2, 2011

**EFFECT: *This is a technical amendment to correct a mathematical error in the budget transparency attachment***

# 17073

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION GENERAL FUND	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
6	County Council									
	0010.6661	Council District 1	265,580	2.00			(14,300)	0.00	251,280	2.00
	0010.6662	Council District 2	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6663	Council District 3	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6664	Council District 4	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6665	Council District 5	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6666	Council District 6	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6667	Council District 7	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6668	Council District 8	265,580	2.00			(14,297)	0.00	251,283	2.00
	0010.6669	Council District 9	265,580	2.00			(14,297)	0.00	251,283	2.00
		County Council Total	2,390,220	18.00			(128,676)	0.00	2,261,544	18.00
7	County Administration									
	0020.1043	Council Administration Analytical Staff	3,545,539	26.00			128,676	0.00	3,674,215	26.00
	0020.1046	Council Administrative and Legal Support	4,263,424	23.10			120,602	0.00	4,374,026	23.10
	0020.10XX	District Support & Constituent Services	3,276,194	36.00					3,276,194	36.00
		County Administration Total	11,075,157	85.10			249,278	0.00	11,324,435	85.10
8	Hearing Examiner									
	0030	Hearing Examiner	558,696	4.00			(5,990)	0.00	552,706	4.00
		Hearing Examiner Total	558,696	4.00			(5,990)	0.00	552,706	4.00
9	County Auditor									
	0040.1045	Financial and Performance Audits	1,530,258	13.20			35,733	0.00	1,565,991	13.20
	0040.6670	Auditor Capital Project Oversight	0	3.70					0	3.70
		County Auditor Total	1,530,258	16.90			35,733	0.00	1,565,991	16.90
10	Ombudsman/Tax Advisor									
	0050.1047	Tax Advisor	220,698	2.00					220,698	2.00
	0050.1048	Ombudsman	994,042	8.00			17,477	0.00	1,011,519	8.00
		Ombudsman/Tax Advisor Total	1,214,740	10.00			17,477	0.00	1,232,217	10.00
11	King County Civic Television									
	0060	King County Civic Television	563,909	5.00			8,302	0.00	572,211	5.00
		King County Civic Television Total	563,909	5.00			8,302	0.00	572,211	5.00
12	Board of Appeals									
	0070	Board of Appeals	675,082	4.00			6,995	0.00	682,077	4.00
		Board of Appeals Total	675,082	4.00			6,995	0.00	682,077	4.00
13	Office of Law Enforcement Oversight									
	0085	Office of Law Enforcement Oversight	335,344	4.00					335,344	4.00
		Office of Law Enforcement Oversight Total	335,344	4.00					335,344	4.00
14	Districing Committee									
	0086	Districing Committee	280,000						280,000	
		Districing Committee Total	280,000						280,000	
15	Office of Economic and Financial Analysis									
	0087	Office of Economic and Financial Analysis	345,604	2.50					345,604	2.50
		Office of Economic and Financial Analysis Total	345,604	2.50					345,604	2.50
16	County Executive									
	0110	County Executive	327,411	2.00					327,411	2.00
		County Executive Total	327,411	2.00					327,411	2.00
17	Office of the Executive									
	0120	Office of the Executive	3,665,744	24.00					3,665,744	24.00
		Office of the Executive Total	3,665,744	24.00					3,665,744	24.00
18	Office of Performance, Strategy and Budget									
	0140	Office of Performance, Strategy and Budget	6,521,872	45.00			65,221	0.00	6,587,093	45.00
		Office of Performance, Strategy and Budget Total	6,521,872	45.00			65,221	0.00	6,587,093	45.00
19	Finance - GF									
	0150	Finance - GF	2,830,672				(340,636)	0.00	2,490,036	0.00

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
20	Finance - GF Total		2,830,672				(340,636)	0.00	2,490,036	0.00
	0186	Office of Labor Relations	2,077,697	14.50			61,933	0.00	2,139,630	14.50
		Office of Labor Relations Total	2,077,697	14.50			61,933	0.00	2,139,630	14.50
21	Sheriff									
	0200.1938	911 Communications	10,192,708	97.50	0	0.00	137,545	1.00	10,330,253	98.50
	0200.1943	Sheriff Administration Support Services	35,921,216	140.00	(2,888,406)	41.50	47,943	1.00	33,080,753	182.50
	0200.1954	Field Operations Unincorporated	31,211,760	245.00	393,921	0.00	182,649	0.00	31,788,330	245.00
	0200.8331	Field Operations City Contract Services	28,279,034	212.80	0	0.00	129,136	0.00	28,408,170	212.80
	0200.8339	Professional Standards			2,075,269	15.00	21,523		2,096,792	15.00
	0200.8340	Special-Operations-Other Transit Contract Services	15,462,319	121.00			107,614		15,569,933	121.00
	0200.8341	Special-Operations-Critical Incident Response	1,653,074	10.00	(1,653,074)	(10.00)			0	0.00
	0200.8342	Special Operations Patrol Support	4,597,532	25.00	2,926,035	19.00	43,045		7,566,612	44.00
	0200.8350	Criminal Investigations Major Investigations	6,228,556	46.00	4,178,185	33.00	28,667		10,435,408	79.00
	0200.8360	Court Security and Special Investigations	5,031,930	98.50	(5,031,930)	(98.50)			0	0.00
	Sheriff Total		138,578,129	995.80	0	0.00	698,122	2.00	139,276,251	997.80
22	Drug Enforcement Forfeits									
	0205	Drug Enforcement Forfeits	1,091,572	3.00			137,983	1.00	1,229,555	4.00
	Drug Enforcement Forfeits Total		1,091,572	3.00			137,983	1.00	1,229,555	4.00
23	Office of Emergency Management									
	0401	Office of Emergency Management	1,357,979	4.00					1,357,979	4.00
	Office of Emergency Management Total		1,357,979	4.00					1,357,979	4.00
24	Executive Services - Administration									
	0417.9500	DES Administration	2,450,842	17.00			57,716	0.00	2,508,558	17.00
	0417.9501	DES Civil Rights	798,935	5.50					798,935	5.50
	Executive Services - Administration Total		3,249,777	22.50			57,716	0.00	3,307,493	22.50
25	Human Resources Management									
	0420.3012M	Human Resources Services	2,778,128	15.00					2,778,128	15.00
	0420.3013M	Human Resources Customer Services	2,506,543	20.75			(72,497)	0.00	2,434,046	20.75
	Human Resources Management Total		5,284,671	35.75			(72,497)	0.00	5,212,174	35.75
26	Cable Communications									
	0437	Cable Communications	297,723	1.00					297,723	1.00
	Cable Communications Total		297,723	1.00					297,723	1.00
27	Real Estate Services									
	0440	Real Estate Services	3,667,229	26.00					3,667,229	26.00
	Real Estate Services Total		3,667,229	26.00					3,667,229	26.00
28	Records and Licensing Services									
	0470.1437	Records Management Mail Services	1,589,619	12.50					1,589,619	12.50
	0470.1550	RALS Records and Licensing Services	4,977,197	49.50					4,977,197	49.50
	0470.6434	RALS Administration	952,300	6.00					952,300	6.00
	Records and Licensing Services Total		7,519,116	68.00					7,519,116	68.00
29	Prosecuting Attorney									
	0500.5028	PAO Administrative Division	6,504,211	18.00			94,261	1.00	6,598,472	19.00
	0500.8570	Criminal Division Economic Crimes	4,097,534	34.60					4,097,534	34.60
	0500.8571	Criminal Division Special Victims	2,387,066	30.30					2,387,066	30.30
	0500.8572	Criminal Division Violent Crimes	17,434,325	152.50					17,434,325	152.50
	0500.8573	Criminal Division Juvenile	2,840,088	21.00					2,840,088	21.00
	0500.8574	Criminal Division District Court	2,243,717	30.60					2,243,717	30.60
	0500.8575	Criminal Division Appellate	1,821,175	13.00					1,821,175	13.00
	0500.8576	Criminal Division Administration	1,588,513	13.00					1,588,513	13.00
	0500.8577	Civil Division Litigation	5,773,862	46.40					5,773,862	46.40
	0500.8578	Civil Division Property/Environment	2,342,384	17.00					2,342,384	17.00
	0500.8905	Civil Division General County Services	2,638,367	18.00					2,638,367	18.00
	0500.8906	Family Support	6,767,938	64.40					6,767,938	64.40

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ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
30	0501	Prosecuting Attorney Antiprofitteering	56,439,180	458.80			94,261	1.00	56,533,441	459.80
		Prosecuting Attorney Antiprofitteering Total	119,897						119,897	
31	0510	Prosecuting Attorney Antiprofitteering	119,897						119,897	
		Superior Court	119,897						119,897	
	0510.6435	SC Administration	6,950,368	33.50			204,863	0.00	7,155,231	33.50
	0510.6442	Court Ops Civil & Criminal Support Services	12,948,651	112.50					12,948,651	112.50
	0510.6458	Court Operations Interpreters	1,053,775	7.50					1,053,775	7.50
	0510.6478	Court Operations Jury Services	2,342,289	4.00					2,342,289	4.00
	0510.6481	Family Court Dependency Services	1,793,563	18.35					1,793,563	18.35
	0510.6483	Family Court Support Services	3,818,361	42.25					3,818,361	42.25
	0510.6491	Juvenile Court Support	1,615,627	17.60					1,615,627	17.60
	0510.6498	Juvenile Court Diversion	411,943	3.00					411,943	3.00
	0510.6500	SC Judicial FTEs	6,358,397	64.80					6,358,397	64.80
	0510.6510	Juvenile Court Probation	6,760,409	68.35					6,760,409	68.35
		Superior Court Total	44,053,383	371.85			204,863	0.00	44,258,246	371.85
32		District Court								
	0530.6695	DC Probation Division	1,300,084	12.00					1,300,084	12.00
	0530.6696	DC Administration	10,142,593	56.00			353,718	0.00	10,496,311	56.00
	0530.6697	DC Operations	11,451,156	151.75					11,451,156	151.75
	0530.6700	DC Judicial FTEs	4,516,205	25.70					4,516,205	25.70
		District Court Total	27,410,038	245.45			353,718	0.00	27,763,756	245.45
33		Elections								
	0535.1421	Elections Administration	2,397,006	12.50					2,397,006	12.50
	0535.1422	Elections Operations	3,700,850	7.70					3,700,850	7.70
	0535.1423	Ballot Processing and Delivery	1,079,104	13.00					1,079,104	13.00
	0535.1424	Voter Services	1,858,672	17.00					1,858,672	17.00
	0535.1425	Elections Technical Services	2,021,121	11.80					2,021,121	11.80
	0535.1426	Elections Services	6,599,221						6,599,221	
		Elections Total	17,655,974	62.00					17,655,974	62.00
34		Judicial Administration								
	0540.6600	DJA Administrator	4,603,231	19.00			32,200	0.00	4,635,431	19.00
	0540.6603	DJA Satellite Sites	4,829,323	62.50					4,829,323	62.50
	0540.6606	DJA Records and Finance	4,475,323	55.50					4,475,323	55.50
	0540.6609	DJA Caseload	4,806,653	66.00					4,806,653	66.00
	0540.6611	DJA Law Library	149,109						149,109	
		Judicial Administration Total	18,865,639	203.00			32,200	0.00	18,895,839	203.00
35		State Auditor								
	0610	State Auditor	807,296						807,296	
		State Auditor Total	807,296						807,296	
36		Boundary Review Board								
	0630	Boundary Review Board	336,789	2.00					336,789	2.00
		Boundary Review Board Total	336,789	2.00					336,789	2.00
37		Federal Lobbying								
	0645	Federal Lobbying	368,000						368,000	
		Federal Lobbying Total	368,000						368,000	
38		Memberships and Dues								
	0650	Memberships and Dues	161,250				448,952	0.00	610,202	0.00
		Memberships and Dues Total	161,250				448,952	0.00	610,202	0.00
39		Executive Contingency								
	0655	Executive Contingency	100,000						100,000	
		Executive Contingency Total	100,000						100,000	
40		Internal Support								
	0656	Internal Support	8,424,002				340,504	0.00	8,764,506	0.00

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ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
41	Internal Support Total		8,424,002				340,504	0.00	8,764,506	0.00
	Assessments									
	0670.1597	ASM Administration	4,160,080	20.00					4,363,343	20.00
	0670.1601	ASM Accounting Operations	3,073,601	39.00					3,073,601	39.00
	0670.1606	ASM Information Services	1,633,272	14.00					1,633,272	14.00
	0670.1612	Residential	7,422,054	83.00					7,422,054	83.00
	0670.1618	Commercial - Business	4,954,279	52.00					4,954,279	52.00
	Assessments Total		21,243,286	208.00			203,263	0.00	21,446,549	208.00
42	Human Services GF Transfers									
	0684	Human Services GF Transfers	626,283						626,283	
	Human Services GF Transfers Total		626,283						626,283	
43	General Government GF Transfers									
	0695	General Government GF Transfers	3,073,373						3,486,892	0.00
	General Government GF Transfers Total		3,073,373				413,519	0.00	3,486,892	0.00
44	Public Health GF Transfers									
	0696	Public Health GF Transfers	24,464,977						24,464,977	
	Public Health GF Transfers Total		24,464,977						24,464,977	
45	Physical Environment GF Transfers									
	0697	Physical Environment GF Transfers	2,456,339						2,354,593	0.00
	Physical Environment GF Transfers Total		2,456,339				(101,746)	0.00	2,354,593	0.00
46	CIP GF Transfers									
	0699	CIP GF Transfers	9,007,712						9,007,712	
	CIP GF Transfers Total		9,007,712						9,007,712	
47	Jail Health Services									
	0820.8124	Provision: Jail Health Shared Clinical Services	10,731,472	40.80					10,728,590	40.80
	0820.8125	Provision: Jail Health Site-Based Clinical Services	13,991,492	99.70					13,991,492	99.70
	Jail Health Services Total		24,722,964	140.50			(2,882)	0.00	24,720,082	140.50
48	Adult and Juvenile Detention									
	0910.7192	DAJD Administration	22,775,553	34.00					22,692,250	34.00
	0910.7545	DAJD Juvenile Detention	16,580,322	149.50					16,574,816	149.50
	0910.7840	DAJD Community Corrections	5,640,155	48.00					5,640,155	48.00
	0910.7855	Seattle King County Correctional Facility	49,057,819	440.00					49,057,819	440.00
	0910.7880	Kent Maleng Regional Justice Center	32,817,634	280.00					32,817,634	280.00
	Adult and Juvenile Detention Total		126,871,483	951.50			(88,809)	0.00	126,782,674	951.50
49	Office of the Public Defender									
	0950.2300	OPD Direct Services and Administration	3,144,737	18.75					3,144,737	18.75
	0950.6525	OPD Legal Services Section	34,354,432						34,354,432	
	Office of the Public Defender Total		37,499,169	18.75					37,499,169	18.75
50	Inmate Welfare - Adult									
	0914	Inmate Welfare - Adult	1,132,412						1,132,412	
	Inmate Welfare - Adult Total		1,132,412						1,132,412	
51	Inmate Welfare - Juvenile									
	0915	Inmate Welfare - Juvenile	5,000						5,000	
	Inmate Welfare - Juvenile Total		5,000						5,000	
	GENERAL FUND Sum		621,281,048	4,052.90	0	0.00	2,688,804	4.00	623,969,852	4,056.90
	NON-GENERAL FUND									
52	Solid Waste Post-Closure Landfill Maintenance									
	0715	Solid Waste Post-Closure Landfill Maintenance	2,589,377	1.00					2,589,377	1.00
	Solid Waste Post-Closure Landfill Maintenance Total		2,589,377	1.00					2,589,377	1.00
53	River Improvement									
	0740	River Improvement	64,000						64,000	
	River Improvement Total		64,000						64,000	
54	Veterans Services									

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ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
	0480	Veterans Services	2,767,183	8.00					2,767,183	8.00
55		Veterans Services Total	2,767,183	8.00					2,767,183	8.00
		Developmental Disabilities								
	0920.9250	DD Early Intervention	5,943,646	4.00					5,943,646	4.00
	0920.9260	DD Community, Youth & Adult Services	22,435,855	12.00					22,435,855	12.00
56		Developmental Disabilities Total	28,379,501	16.00					28,379,501	16.00
		Community and Human Services Administration								
	0935	Community and Human Services Administration	6,461,293	36.00			(537)	0.00	6,460,756	36.00
57		Community and Human Services Administration Total	6,461,293	36.00			(537)	0.00	6,460,756	36.00
		Recorder's Operation and Maintenance								
	0471	Recorder's Operations and Maintenance	2,089,001	8.50					2,089,001	8.50
58		Recorder's Operation and Maintenance Total	2,089,001	8.50					2,089,001	8.50
		Enhanced-911								
	0431	Enhanced-911	23,766,745	11.00			4,745,033	0.00	28,511,778	11.00
59		Enhanced-911 Total	23,766,745	11.00			4,745,033	0.00	28,511,778	11.00
		MHCADS - Mental Health								
	0924.9800	Mental Health Contracts	164,078,256	34.50					164,078,256	34.50
	0924.9827	Mental Health Direct Service	10,339,717	39.00					10,339,717	39.00
60		MHCADS - Mental Health Total	174,417,973	73.50					174,417,973	73.50
		Judicial Administration MIDD								
	0583	Judicial Administration MIDD	1,465,587	12.50					1,465,587	12.50
61		Judicial Administration MIDD Total	1,465,587	12.50					1,465,587	12.50
		Prosecuting Attorney MIDD								
	0688	Prosecuting Attorney MIDD	1,149,646	7.85					1,149,646	7.85
62		Prosecuting Attorney MIDD Total	1,149,646	7.85					1,149,646	7.85
		Superior Court MIDD								
	0783	Superior Court MIDD	1,299,325	12.50					1,299,325	12.50
63		Superior Court MIDD Total	1,299,325	12.50					1,299,325	12.50
		Sheriff MIDD								
	0883	Sheriff MIDD	164,475	1.00					164,475	1.00
64		Sheriff MIDD Total	164,475	1.00					164,475	1.00
		Office of Public Defender MIDD								
	0983	Office of Public Defender MIDD	1,797,396						1,797,396	
65		Office of Public Defender MIDD Total	1,797,396						1,797,396	
		District Court MIDD								
	0984	District Court MIDD	964,832	7.50					964,832	7.50
66		District Court MIDD Total	964,832	7.50					964,832	7.50
		Adult and Juvenile Detention MIDD								
	0985	Adult and Juvenile Detention MIDD	406,000						406,000	
67		Adult and Juvenile Detention MIDD Total	406,000						406,000	
		Jail Health Services MIDD								
	0986	Jail Health Services MIDD	3,250,372	18.85					3,250,372	18.85
68		Jail Health Services MIDD Total	3,250,372	18.85					3,250,372	18.85
		Mental Health and Substance Abuse MIDD								
	0987	Mental Health and Substance Abuse MIDD	4,979,122	2.75			5,362	0.00	4,984,484	2.75
69		Mental Health and Substance Abuse MIDD Total	4,979,122	2.75			5,362	0.00	4,984,484	2.75
		Mental Illness and Drug Dependency Fund								
	0990.9863	MIDD Operating	40,809,577	13.75			(13,092)	0.00	40,796,485	13.75
70		Mental Illness and Drug Dependency Fund Total	40,809,577	13.75			(13,092)	0.00	40,796,485	13.75
		Veterans and Family Levy								
	0117.9759	Veteran's Levy Operating	11,613,341	11.00					11,613,341	11.00
	0117.9770	Veteran's Levy Capital	567,982						567,982	
71		Veterans and Family Levy Total	12,181,323	11.00					12,181,323	11.00
		Human Services Levy								

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED		RE-ORG		OMNIBUS		REVISED	
			EXPENDITURES	FTEs	EXPENDITURES	FTEs	EXPENDITURES	FTEs	EXPENDITURES	FTEs
72	0118.9775	Human Services Levy Operating	10,009,151	4.50					10,009,151	4.50
	0118.9786	Human Services Levy Capital	700,000						700,000	
		Human Services Levy Total	10,709,151	4.50					10,709,151	4.50
		Cultural Development Authority								
73	0301	Cultural Development Authority	9,996,530						9,996,530	
		Cultural Development Authority Total	9,996,530						9,996,530	
74		Emergency Medical Services	15,285,911						15,285,911	
	0830.5803	Provision: BLS Provider Services	39,895,659	82.63					39,895,659	82.63
	0830.5806	Provision: ALS Provider Services	4,916,741	1.87					4,916,741	1.87
	0830.8800	Provision: EMS Contingency Reserves	7,110,089	32.37			7,980	0.00	7,110,089	32.37
	0830.8802	Provision: EMS Regional Support Services	1,614,202	2.50					1,614,202	2.50
	0830.8803	Provision: EMS Initiatives	68,802,602	119.37			7,980	0.00	68,810,582	119.37
		Emergency Medical Services Total	10,121,329	34.30					10,132,460	34.30
74		Water and Land Resources Shared Services	6,278,471	49.17					6,829,936	49.17
	0741.2700	WLR Shared Services Administration	7,752,976	70.52			11,131	0.00	7,752,976	70.52
	0741.3200	WLR Regional and Science Services	4,282,222	28.50			551,465	0.00	4,282,222	28.50
	0741.4210M	WLR Environmental Laboratory	28,434,998	182.49					28,997,594	182.49
	0741.4820M	WLR Local Hazardous Waste	8,442,736						(1,814,000)	
		Water and Land Resources Shared Services Total	8,048,288	1.50			(1,814,000)	0.00	6,234,288	1.50
75		Surface Water Management Local Drainage Services	2,219,300	44.50					2,229,300	44.50
	0845.6915	SWM Transfer to CIP	6,932,455	58.80			10,000	0.00	6,932,455	58.80
	0845.6958	SWM Central Services	25,642,779	104.80			(1,945,966)	0.00	23,696,813	104.80
	0845.6959	SWM Rural Programs	15,950,438	96.00			(5,098)	0.00	15,945,340	96.00
	0845.6961	SWM Operating	15,950,438	96.00			(5,098)	0.00	15,945,340	96.00
		Surface Water Management Local Drainage Services Total	140,511	1.10					140,511	1.10
76		Automated Fingerprint Identification System	140,511	1.10					140,511	1.10
	0208	Automated Fingerprint Identification System	140,511	1.10					140,511	1.10
77		Automated Fingerprint Identification System Total	15,950,438	96.00					15,945,340	96.00
		Citizen Counselor Network								
78	0506	Citizen Counselor Rev Fund	29,226,578	20.50					29,226,578	20.50
		Citizen Counselor Network Total	1,505,299	16.40					1,505,299	16.40
		MHCADS - Alcoholism and Substance Abuse	30,731,877	36.90					30,731,877	36.90
	0960.9837	Substance Abuse Contracts								
	0960.9855	Substance Abuse Direct Service								
		MHCADS - Alcoholism and Substance Abuse Total	14,908,204						14,908,204	
79		Local Hazardous Waste	14,908,204						14,908,204	
	0860	Local Hazardous Waste	14,908,204						14,908,204	
80		Local Hazardous Waste Total	825,368	1.00					825,368	1.00
	0355	Youth Sports Facilities Grant	825,368	1.00					825,368	1.00
81		Youth Sports Facilities Grants Total	1,929,735	12.84					1,929,735	12.84
	0384	Noxious Weed Control Program	1,929,735	12.84					1,929,735	12.84
82		Noxious Weed Control Program Total	1,929,735	12.84					1,929,735	12.84
		Development and Environmental Services	1,071,250	8.00					1,071,250	8.00
	0325.3400	DDES Director's Office	6,817,677	16.00			12,889	0.00	6,830,566	16.00
	0325.3408	DDES Administrative Services	6,258,027	53.50					6,258,027	53.50
	0325.3424	DDES Building Services	5,102,816	39.00			15,365	0.00	5,118,181	39.00
	0325.3450	DDES Land Use Services	19,249,770	116.50			28,254	0.00	19,278,024	116.50
	Development and Environmental Services Total	50,000						50,000		
83		OMB/Duncan/Roberts Lawsuit Administration	50,000						50,000	
	0091	OMB/Duncan/Roberts Lawsuit Administration	50,000						50,000	
84		OMB/Duncan/Roberts Lawsuit Administration Total	50,000						50,000	
		OMB/2006 Fund								

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
	0904	OMB/2006 Fund	50,000						50,000	
85		Children and Family Services Transfers to Community and Human Services	50,000						50,000	
	0887	Children and Family Services Transfers to Community and Human Services	1,442,873				(16,802)	0.00	1,426,071	0.00
86		Children and Family Services Transfers to Community and Human Services	1,442,873				(16,802)	0.00	1,426,071	0.00
		Children and Family Services Community Services - Operating								
	0888.8400	CFS Division Administration	1,778,929	10.50					1,778,929	10.50
	0888.8410	CFS Community Services	3,634,327	5.00					3,634,327	5.00
		Children and Family Services Community Services - Operating Total	5,413,256	15.50					5,413,256	15.50
87		Regional Animal Services of King County								
	0534	Animal Services	6,983,091	44.50			45,099	0.00	7,028,190	44.50
		Regional Animal Services of King County Total	6,983,091	44.50			45,099	0.00	7,028,190	44.50
88		Animal Bequest								
	0538	Animal Bequest	200,000						200,000	
		Animal Bequest Total	200,000						200,000	
89		Parks and Recreation								
	0640.8640	Parks Maintenance	12,036,802	94.50					12,036,802	94.50
	0640.8700	Parks Administration, Capital and Business Planning	9,731,337	31.50			26,121	1.50	9,757,458	33.00
	0640.8720	Parks and Recreation RPPR	7,416,800	47.38					7,416,800	47.38
		Parks and Recreation Total	29,184,939	173.38			26,121	1.50	29,211,060	174.88
90		Expansion Levy								
	0641	Expansion Levy	19,194,402						19,194,402	
		Expansion Levy Total	19,194,402						19,194,402	
	0641	Expansion Levy								
		Parks and Recreation Total					95,662	0.00	95,662	0.00
		Parks and Recreation Total					95,662	0.00	95,662	0.00
91		Historic Preservation Program								
	0088	Historic Preservation Program	456,339						456,339	
		Historic Preservation Program Total	456,339						456,339	
92		King County Flood Control Contract								
	0561	King County Flood Control Contract	34,602,422	34.00					34,602,422	34.00
		King County Flood Control Contract Total	34,602,422	34.00			39,560,582	0.00	74,163,004	34.00
93		Public Health								
	0800.8026	Org Attributes: Cross-Cutting Business Services	1,201	130.66			(130,994)	0.00	1,129,193	130.66
	0800.8027	Protection: Preparedness	4,479,776	17.96					4,479,776	17.96
	0800.8030	Provision: EMS Grants	1,566,862	7.00					1,566,862	7.00
	0800.8034	Promotion: Health Promotion and Disease/Injury Prevention	20,161,193	44.31					20,161,193	44.31
	0800.8036	Protection: Infectious Disease Prevention and Control	30,769,235	117.34					30,769,235	117.34
	0800.8041	Provision: Regional and Community Based Programs	34,751,165	65.15					34,751,165	65.15
	0800.8049	Org Attributes: Regional and Cross-Cutting Services	18,030,174	71.08					18,030,174	71.08
	0800.8067	Protection: Environmental Health Field Based Services	19,749,980	124.75					19,749,980	124.75
	0800.8078	Provision: Public Health Center Based Services	77,552,205	601.21					77,552,205	601.21
	0800.8114	Promotion: Regional and Community Based Programs	404,154	2.00					404,154	2.00
	0800.8184	Protection: Regional and Community Based Programs	1,078,757	6.00					1,078,757	6.00
		Public Health Total	208,544,702	1,187.46			(130,994)	0.00	208,413,708	1,187.46
94		Medical Examiner								
	0810	Medical Examiner	4,692,125	25.46					4,692,125	25.46
		Medical Examiner Total	4,692,125	25.46					4,692,125	25.46
95		Inter-County River Improvement								
	0760	Inter-County River Improvement	50,000						50,000	
		Inter-County River Improvement Total	50,000						50,000	
96		Grants								
	2140	Grants	21,257,683	72.60					21,257,683	72.60
		Grants Total	21,257,683	72.60					21,257,683	72.60



ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
97	Byrne Justice Assistance FFY10 Grant									
	0521	2010 Byrne Justice Assistance Grant	305,931						305,931	
		Byrne Justice Assistance FFY10 Grant Total	305,931						305,931	
98	Work Training Program									
	0936.6800	Youth Training Programs	5,713,797	38.28					5,713,797	38.28
	0936.6810	Adult Training Programs	4,647,331	22.00					4,647,331	22.00
		Work Training Program Total	10,361,128	60.28					10,361,128	60.28
99	Federal Housing and Community Development									
	0350.9650	CDBG	6,693,366						6,693,366	
	0350.9653	HOME	4,489,988						4,489,988	
	0350.9656	Other Housing & Community Development	9,685,617	35.50					9,685,617	35.50
		Federal Housing and Community Development Total	20,868,971	35.50					20,868,971	35.50
100	Natural Resources and Parks Administration									
	0381.3115	DNRP Public Outreach	612,349	5.00					612,349	5.00
	0381.3124	DNRP Policy Direction and New Initiatives	1,153,882	7.60					1,153,882	7.60
	0381.7070	DNRP Administration	4,106,823	19.00					4,106,823	19.00
	0381.7073	DNRP Historic Preservation	456,339	3.50					476,339	3.50
		Natural Resources and Parks Administration Total	6,329,393	35.10					6,349,393	35.10
101	Solid Waste									
	0720.1453	Solid Waste Division Services	29,180,168	54.80					28,739,446	54.80
	0720.1455	Solid Waste Engineering	5,457,809	35.70					5,457,809	35.70
	0720.7071	Solid Waste Operations	47,706,667	274.32					47,706,667	274.32
	0720.7072	Recycling and Environmental Services	8,525,770	23.75					8,525,770	23.75
		Solid Waste Total	90,870,414	388.57					90,429,692	388.57
102	Radio Communication Services (800 MHz)									
	0213	Radio Communication Services (800 MHz)	3,027,843	14.00					3,027,843	14.00
		Radio Communication Services (800 MHz) Total	3,027,843	14.00					3,027,843	14.00
103	I-Net Operations									
	0490	I-Net Operations	2,924,237	8.00					2,924,237	8.00
		I-Net Operations Total	2,924,237	8.00					2,924,237	8.00
104	Wastewater Treatment									
	4000M.WB41	WTD Administration	33,872,701	58.00					33,872,701	58.00
	4000M.WB44	WTD Operations	64,144,294	312.00					64,144,294	312.00
	4000M.WB46	WTD Environmental and Community Services	11,739,418	62.00					11,929,418	62.00
	4000M.WB48	WTD Capital Improvement Projects Planning and Delivery	1,263,718	141.70					1,263,718	141.70
	4000M.WB49	WTD Brightwater	95,685	21.00					95,685	21.00
		Wastewater Treatment Total	111,115,816	594.70					111,305,816	594.70
105	Safety and Claims Management									
	0666	Safety and Claims Management	36,944,719	29.00					36,944,719	29.00
		Safety and Claims Management Total	36,944,719	29.00					36,944,719	29.00
106	Finance and Business Operations									
	0138.6800M	Director's Office and Support	9,126,612	23.50					9,314,299	23.50
	0138.6810M	Treasury	3,981,794	31.00					4,013,449	31.00
	0138.6820M	Procurement and Contract Services	5,750,761	48.00					5,750,761	48.00
	0138.6830M	Financial Management	5,663,643	56.00					5,663,643	56.00
	0138.6850M	Benefit Payroll Retirement Operations	4,083,429	34.16					4,083,429	34.16
		Finance and Business Operations Total	28,608,239	192.66					28,825,581	192.66
107	DES Equipment Replacement									
	0023	DES IT Equipment Replacement	374,695						374,695	
		DES Equipment Replacement Total	374,695						374,695	
108	Office of Information Resource Management									
	1550M	Office of Information Resource Management	4,039,792	27.00					4,039,792	27.00
		Office of Information Resource Management Total	4,039,792	27.00					4,039,792	27.00
109	Geographic Information Systems									

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
110	3180M	Geographical Information Systems	4,572,242	27.00			95,000	0.00	4,667,242	27.00
		Geographical Information Systems Total	4,572,242	27.00			95,000	0.00	4,667,242	27.00
		Business Resource Center								
	0187	Business Resource Center	4,122,739	19.83			(24,406)	0.00	4,098,333	19.83
		Business Resource Center Total	4,122,739	19.83			(24,406)	0.00	4,098,333	19.83
111		Employee Benefits								
	0429.3048M	Benefits Administration	8,353,721	12.00			7,197	0.00	8,360,918	12.00
	0429.3049M	Insured Benefits	234,882,011						234,882,011	
		Employee Benefits Total	243,235,732	12.00			7,197	0.00	243,242,929	12.00
112		Facilities Management Internal Service								
	0601.0602	FMD Building Services	37,790,662	273.15			87,350	0.00	37,790,662	273.15
	0601.0604	FMD Capital Planning	3,798,186	24.75					3,885,536	24.75
	0601.0615	FMD Print Shop	1,531,543	7.00					1,531,543	7.00
	0601.5570	FMD Director	4,344,738	23.60			(25,676)	0.00	4,319,062	23.60
		Facilities Management Internal Service Total	47,465,129	328.50			61,674	0.00	47,526,803	328.50
113		Risk Management								
	0154	Risk Management	27,006,526	21.00			6,679	0.00	27,013,205	21.00
		Risk Management Total	27,006,526	21.00			6,679	0.00	27,013,205	21.00
114		OIRM--Technology Services								
	0432	Technology Services	26,308,163	111.00			(8,604)	0.00	26,299,559	111.00
		OIRM--Technology Services Total	26,308,163	111.00			(8,604)	0.00	26,299,559	111.00
115		OIRM--Telecommunications								
	0433	Telecommunications	1,827,495	8.00					1,827,495	8.00
		OIRM--Telecommunications Total	1,827,495	8.00					1,827,495	8.00
116		Limited G.O. Bond Redemption								
	0465	Limited G.O. Bond Redemption	170,553,723						170,553,723	
		Limited G.O. Bond Redemption Total	170,553,723						170,553,723	
117		Unlimited G.O. Bond Redemption								
	0466	Unlimited G.O. Bond Redemption	22,655,600						22,655,600	
		Unlimited G.O. Bond Redemption Total	22,655,600						22,655,600	
118		Stadium G.O. Bond Redemption								
	0467	Stadium G.O. Bond Redemption	1,908,738						1,908,738	
		Stadium G.O. Bond Redemption Total	1,908,738						1,908,738	
119		Wastewater Treatment Debt Service								
	4999M	Wastewater Treatment Debt Service	188,627,713						188,627,713	
		Wastewater Treatment Debt Service Total	188,627,713						188,627,713	
120		General Capital Improvement Programs								
	3000	Capital Improvement Program	111,258,301				16,087,101	0.00	127,836,402	0.00
		General Capital Improvement Programs Total	111,258,301				16,087,101	0.00	127,836,402	0.00
121		Wastewater Treatment Capital Improvement Program								
	3003	Wastewater Treatment Capital Improvement Program	230,768,117						230,768,117	
		Wastewater Treatment Capital Improvement Program Total	230,768,117						230,768,117	
122		Surface Water Capital Improvement Program								
	3004	Surface Water Capital Improvement Program	17,063,244						17,063,244	
		Surface Water Capital Improvement Program Total	17,063,244						17,063,244	
123		Major Maintenance Capital Improvement Program								
	3005	Major Maintenance Capital Improvement Program	15,087,392				(52,651)	0.00	15,034,741	0.00
		Major Maintenance Capital Improvement Program Total	15,087,392				(52,651)	0.00	15,034,741	0.00
126		Roads								
	0730.1664	Roads Administration					(157,974)	0.00	(157,974)	0.00
		Roads Total					(157,974)	0.00	(157,974)	0.00
129		Airport								
	0710.1765	Airport Administration					(7,100)	0.00	(7,100)	0.00
		Airport Total					(7,100)	0.00	(7,100)	0.00

ATTACHMENT D: 2011 BUDGET DETAIL SPENDING PLAN, dated May 2, 2011

ORD SECT	SECTION	SECTION NAME	ADOPTED EXPENDITURES	ADOPTED FTEs	RE-ORG EXPENDITURES	RE-ORG FTEs	OMNIBUS EXPENDITURES	OMNIBUS FTEs	REVISED EXPENDITURES	REVISED FTEs
138	3008	Public Transportation Capital Improvement Program					7,763,556	0.00	7,763,556	0.00
		Public Transportation Capital Improvement Program Total					7,763,556	0.00	7,763,556	0.00
124	3006	Solid Waste Capital Improvement Program	(5,814,821)						(5,814,821)	
		Solid Waste Capital Improvement Program Total	(5,814,821)						(5,814,821)	
999	0525	DDES Abatement Fund					94,261	0.00	94,261	0.00
		DDES Abatement Fund Total					94,261	0.00	94,261	0.00
		NON-GENERAL FUND Sum	2,290,861,734	4,382.24			66,817,553	1.50	2,357,840,403	4,383.74
		Grand Total	2,912,142,782	8,435.14	0	0.00	69,506,357	5.50	2,981,649,139	8,440.64

Footnotes

<sup>1</sup>Ordinance 16445 requires that the Executive submit a report to the Council when expenditures within a budget transparency section exceed 15 percent of the amount identified in Attachment I. In 2011, the second year of implementation of ordinance 16445, the Executive will again (consistent with 2010) submit reports based on departmental variances of 15 percent from the adopted Attachment I values entered into the accounting/financial system adjusted for payroll reconciliation (COLAs; merit pay increases). Reporting based on a comparison with those values would not necessarily identify all variances of 15 percent from the adopted Attachment I values. Therefore Council staff are working with Executive staff to determine how best to capture that information to meet the ordinance requirements.

<sup>2</sup>2011 Adopted Budget does include 2010/2011 biennial budgets for Department of Transportation budgets. DOT 2010/2011 information will be provided starting in the 1st Quarter Report.