



**KING COUNTY**

1200 King County Courthouse  
516 Third Avenue  
Seattle, WA 98104

**Signature Report**

**September 6, 2011**

**Ordinance 17181**

**Proposed No. 2011-0340.2**

**Sponsors Patterson**

1 AN ORDINANCE making a net supplemental  
2 appropriation of \$1,250,757 to various general fund  
3 agencies and \$48,514,559 to various non-general fund  
4 agencies; and making proviso changes in several agencies;  
5 and amending the 2011 Budget Ordinance, Ordinance  
6 16984, Sections 8, 17, 21, 27, 28, 29, 31, 32, 42, 44, 69, 72,  
7 75, 82, 85, 93, 96, 98, 99, 101, 109, 112, 114, 120, 122,  
8 123, 124 and 127, as amended, and Attachments B, C, D  
9 and E, as amended, and Ordinance 17073, Attachment D,  
10 as amended.

11 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

12 SECTION 1. From the general fund there is hereby appropriated a net total of  
13 \$1,250,757 to various general fund agencies.

14 From various non-general funds there is hereby appropriated a net total of  
15 \$48,514,559 to various non-general fund agencies and making proviso changes in several  
16 agencies, amending the 2011 Budget Ordinance, Ordinance 16984.

17 SECTION 2. Ordinance 16984, Section 8, as amended, is hereby amended by  
18 adding thereto and inserting therein the following:

19 HEARING EXAMINER - From the general fund there is hereby appropriated to:



43 ER2 EXPENDITURE RESTRICTION:

44 Of the appropriation, 2.00 FTE and \$250,000 shall be expended solely for the  
45 investigation of property crimes in unincorporated King County. The sheriff may expend  
46 these funds and FTEs through such staffing organization as the sheriff deems appropriate.  
47 The sheriff shall determine which types of property crimes shall be investigated based  
48 upon the sheriff's judgment of the appropriate use of law enforcement resources.

49 ER3 EXPENDITURE RESTRICTION:

50 Of this appropriation, 5.0 FTEs and \$258,147 shall be expended solely for the  
51 following positions: security screener; evidence specialist; fire investigator; and  
52 communications operators.

53 ER4 EXPENDITURE RESTRICTION:

54 Of this appropriation, 1.0 FTEs and \$87,000 shall be expended solely for  
55 restoration of a storefront officer in White Center, purchase of equipment for the gang  
56 unit, and Latino education and outreach.

57 P1 PROVIDED THAT:

58 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
59 King County sheriff's office and the facilities management division jointly report on the  
60 operating procedures for weapons screening and court facility building access and  
61 security, highlighting the shared operational functions and the protocols for the daily  
62 transfer of responsibility between these agencies.

63 The executive shall file the report required to be submitted by this proviso by May  
64 31, 2011, in the form of a paper original and an electronic copy with the clerk of the  
65 council, who shall retain the original and provide an electronic copy to all

66 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
67 and human services committee or its successor. Upon receipt, the clerk shall provide a  
68 proof of receipt to the director of the office of performance, strategy and budget.

69 SECTION 5. Ordinance 16984, Section 27, as amended, is hereby amended by  
70 adding thereto and inserting therein the following:

71 REAL ESTATE SERVICES - From the general fund there is hereby appropriated  
72 to:

73 Real estate services \$ 0

74 P1 PROVIDED THAT:

75 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
76 executive transmits and the council adopts a motion that references the proviso's  
77 ordinance, section and number and finds that the executive has responded to the proviso.  
78 This proviso requires the executive to report on the feasibility of expanding advertising  
79 opportunities on county property. Concurrent with the report, the executive shall transmit  
80 an ordinance proposing the necessary changes to the King County Code and other  
81 existing policies to allow for the expansion of advertisement on county property and  
82 proposing the distribution of revenue generated by advertisement on county property.

83 The executive should transmit to the council the motion, report, and ordinance  
84 required by this proviso by (~~June 30, 2011~~) August 31, 2011, filed in the form of a  
85 paper original and an electronic copy with the clerk of the council, who shall retain the  
86 original and provide an electronic copy to all councilmembers, the council chief of staff  
87 and the lead staff for the government accountability and oversight committee or its  
88 successor.

89 P2 PROVIDED FURTHER THAT:

90 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
91 executive transmits and the council adopts a motion that references the proviso's  
92 ordinance, section and number and states that the executive has responded to the proviso.  
93 This proviso requires the manager of the facilities management division to report on the  
94 projected annual revenue, workload and staffing needs of the real estate services section  
95 in 2011 and through 2015. The report shall be prepared with input from the manager of  
96 the roads services division to ensure that the impacts of the enacted 2011 mid biennial  
97 budget supplemental appropriation ordinance are accurately reflected in the real estate  
98 services projections. The roads services division has transmitted for council  
99 consideration a roads strategic plan and staffing plan, which shall also be reflected in the  
100 projections.

101 The manager of the facilities management division shall meet with council staff to  
102 develop a template for reporting the projections that includes, but is not limited to: (1)  
103 2011 revenue projections that identify revenues by appropriation section number, low org  
104 unit, account number, and account title; (2) staffing projections that identify staff by  
105 group, which are administration, acquisitions, permits and leasing, by position title, by  
106 salary, by benefits and by percentage billed to non-general fund sources; and (3)  
107 workload projections that identify activities sorted by group except that the  
108 administration group shall be sorted by position, and for each activity identify frequency,  
109 hours of staff time, billable hours if applicable, non-general fund revenue and general  
110 fund revenue.

111 The executive must transmit to the council the report, template and motion  
112 required by this proviso by March 18, 2011, in the form of a paper original and an  
113 electronic copy with the clerk of the council, who shall retain the original and provide an  
114 electronic copy to all councilmembers, the council chief of staff and the lead staff for the  
115 budget and fiscal management committee or its successor.

116 SECTION 6. Ordinance 16984, Section 28, as amended, is hereby amended by  
117 adding thereto and inserting therein the following:

118 RECORDS AND LICENSING SERVICES - From the general fund there is  
119 hereby appropriated to:

120 Records and licensing services \$87,814

121 SECTION 7. Ordinance 16984, Section 29, as amended, is hereby amended by  
122 adding thereto and inserting therein the following:

123 PROSECUTING ATTORNEY - From the general fund there is hereby  
124 appropriated to:

125 Prosecuting attorney \$165,653

126 The maximum number of additional FTEs for prosecuting attorney shall be: 1.00

127 ER1 EXPENDITURE RESTRICTION:

128 Of this appropriation, \$94,261 shall not be expended or encumbered to perform  
129 code enforcement and abatement work for the department of development and  
130 environmental Services ("DDES") until the general fund receives a transfer from the  
131 department of DDES abatement fund to accomplish the work.

132 ER2 EXPENDITURE RESTRICTION:

133           Of this appropriation, \$114,000 shall be expended solely for the following: three  
134 deputy prosecuting attorneys and one paralegal who are assigned to work on the  
135 investigation, case development and prosecution of gang violence-related crimes.

136           P1 PROVIDED THAT:

137           Of this appropriation, \$150,000 must not be expended or encumbered until the  
138 prosecuting attorney transmits and the council adopts a motion that references this  
139 proviso's ordinance, section and number and states that the prosecuting attorney has  
140 responded satisfactorily to the proviso.

141           The proviso also requires that the prosecuting attorney provide to the chief elected  
142 or appointed officer of each county agency for which the prosecuting attorney has  
143 provided legal services during the preceding calendar month, a tabular report, in the form  
144 of a Microsoft Excel spreadsheet and a paper copy, containing the following columns of  
145 information, with appropriate headings, about the legal services that the prosecuting  
146 attorney provided to the agency during the preceding calendar month: (1) the name of  
147 the attorney who performed the services; (2) the matter name, with sufficient specificity  
148 for the agency to identify it; (3) the hours spent by the attorney on the matter during the  
149 month; and (4) the cost of those hours, with cost determined by multiplying the number  
150 of hours times the attorney's hourly rate, which is based on the most recent available data.

151           The report should be provided to each county agency beginning in February 2011,  
152 reporting on the preceding calendar month, and should continue every month thereafter.

153           The prosecuting attorney should transmit the required motion to the council in  
154 July 2011, filed in the form of a paper original and an electronic copy with the clerk of  
155 the council, who shall retain the original and provide an electronic copy to all





201 treatment court cases in 2009 and 2010; and (e) a detailed explanation of the family  
202 treatment court case processing and case handling in the defender agencies and in  
203 superior court.

204 The executive must transmit to the council the report and motion required by this  
205 proviso by (~~May 15, 2011~~) August 15, 2011, filed in the form of a paper original and an  
206 electronic copy with the clerk of the council, who shall retain the original and provide an  
207 electronic copy to all councilmembers, the council chief of staff and the lead staffs for the  
208 budget and fiscal management committee and the law, justice, health and human services  
209 committee or their successors.

210 SECTION 13. Ordinance 16984, Section 72, as amended, is hereby amended by  
211 adding thereto and inserting therein the following:

212 CULTURAL DEVELOPMENT AUTHORITY - From the arts and cultural  
213 development fund there is hereby appropriated to:

214 Cultural development authority \$1,783,040

215 SECTION 14. Ordinance 16984, Section 75, as amended, is hereby amended by  
216 adding thereto and inserting therein the following:

217 SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES - From  
218 the surface water management local drainage services fund there is hereby appropriated  
219 to:

220 Surface water management local drainage services \$49,169

221 ER1 EXPENDITURE RESTRICTION:

222 Of this appropriation, \$129,284 shall be expended solely to support the Cedar

223 River council coordinator position.

224 ER2 EXPENDITURE RESTRICTION:

225 Of this appropriation, no more than \$123,000 shall be expended to support the  
226 farmland preservation program manager position.

227 ER3 EXPENDITURE RESTRICTION:

228 Of this appropriation, no more than \$50,000 shall be expended to support the  
229 Washington State University Cooperative Extension program.

230 ER4 EXPENDITURE RESTRICTION:

231 Of this appropriation, no more than \$86,942 shall be expended to support the farm  
232 city connections program.

233 ER5 EXPENDITURE RESTRICTION:

234 Of this appropriation, no more than \$7,468 shall be expended for the  
235 unincorporated area councils.

236 ER6 EXPENDITURE RESTRICTION:

237 Of this appropriation, \$43,040 shall not be expended or encumbered until the  
238 council has adopted a motion stating King County's election for the distribution of funds  
239 for federal fiscal year 2011 under the reauthorization of Public Law 106-393, the Secure  
240 Rural Schools and Self-Determination Act of 2000, and identifying a project to be funded  
241 in 2011 under Title III of the act.

242 P1 PROVIDED THAT:

243 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
244 executive transmits a report and legislation that references the proviso's ordinance,  
245 section and number and states that the executive has responded to the proviso. This  
246 proviso requires the manager of the water and land resources division to provide a report

247 relating to the surface water management fee discount rates allowed for nonresidential  
248 parcels that are served by one or more flow control or water quality treatment facilities or  
249 that can be demonstrated to provide flow control or water quality treatment of surface and  
250 storm water, in compliance with the standards in K.C.C. chapter 9.04. The report shall  
251 include an evaluation and development of a new fee credit program, as a replacement for  
252 the two-year two-rate discount provided for in K.C.C. 9.09.080.B.5. The two-year two-  
253 rate discount will end January 1, 2013. The executive shall transmit an ordinance  
254 containing any revisions to the code required to implement such a program.

255 The executive should transmit to the council the report and legislation required by  
256 this proviso by (~~July 31, 2011~~) September 26, 2011, filed in the form of a paper original  
257 and an electronic copy with the clerk of the council, who shall retain the original and  
258 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
259 staff for the environment and transportation committee or its successor.

260 SECTION 15. Ordinance 16984, Section 82, as amended, is hereby amended by  
261 adding thereto and inserting therein the following:

262 DEVELOPMENT AND ENVIRONMENTAL SERVICES - From the  
263 development and environmental services fund there is hereby disappropriated from:

264 Development and environmental services (\$171,915)

265 The maximum number of additional FTEs for development and environmental  
266 services shall be: (1.00)

267 SECTION 16. Ordinance 16984, Section 85, as amended, is hereby amended by  
268 adding thereto and inserting therein the following:



292 gas piping and plumbing inspection fees; (2) discusses the feasibility of consolidating the  
293 gas piping and plumbing inspections function into the department of development and  
294 environmental services; and (3) discusses the feasibility of partnering with other  
295 jurisdictions to achieve efficiencies in conducting gas piping and plumbing inspections.

296 The executive must transmit to the council the motion and report required by this  
297 proviso by April 30, 2011, in the form of a paper original and an electronic copy with the  
298 clerk of the council, who shall retain the original and provide an electronic copy to all  
299 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
300 and human services committee or its successor.

301 P2 PROVIDED FURTHER THAT:

302 Of this appropriation, \$600,000 shall not be expended or encumbered until the  
303 executive has transmitted a report verifying that the following actions have been  
304 completed by the department of public health: (1) the director has signed a letter  
305 committing the director's department to working to accomplish the vision, mission and  
306 goals statement for the IT (information technology) service center as signed by all  
307 executive branch service delivery managers on October 18, 2010; (2) the director of  
308 public health has committed that the departmental budget will hold open any vacant help  
309 desk, desktop and local area network ("LAN") administrative staff positions to facilitate  
310 the consolidation of positions within the office of information and resource management;  
311 (3) all help desk, desktop and LAN administrative staff positions budgeted within the  
312 department of public health have been identified; (4) the body of work for each help desk,  
313 desktop and LAN administrative position has been reviewed showing the percentage of  
314 the work that is tier one or tier two work for each position, where "tier one" work is

315 considered the first level of support and initial trouble shooting provided to all basic  
316 service requests and "tier two" work resolves technology issues that require deeper  
317 knowledge and narrower expertise; and (5) the department has installed and implemented  
318 the service center tracking software used to record all departmental requests for service  
319 such that the department can report the number, type, staffing and outcome, for all  
320 service center requests.

321         The report required by this proviso must be accompanied by an ordinance  
322 developed in consultation with the office of labor relations, amending K.C.C. chapter  
323 2.16 to move to the office of information and resource management the functions and  
324 responsibilities of all tier one service staff that provide help desk, desktop and LAN  
325 administrative support for all executive departments.

326         It is the intent of the council that tasks (1) through (5) listed in this proviso will be  
327 completed by all executive agencies with service centers.

328         The executive must file the report and ordinance required to be submitted by this  
329 proviso by April 10, 2011, in the form of a paper original and an electronic copy with the  
330 clerk of the council, who shall retain the original and provide an electronic copy to all  
331 councilmembers, the council chief of staff and the lead staff for the government  
332 accountability and oversight committee or its successor. Upon receipt of the required  
333 report, the clerk shall provide a proof of receipt to the director of the office of  
334 performance, strategy and budget.

335         SECTION 18. Ordinance 16984, Section 96, as amended, is hereby amended by  
336 adding thereto and inserting therein the following:

337         GRANTS - From the grants fund there is hereby appropriated to:

338 Grants \$20,786,846

339 SECTION 19. Ordinance 16984, Section 98, as amended, is hereby amended by  
340 adding thereto and inserting therein the following:

341 WORK TRAINING PROGRAM - From the work training fund there is hereby  
342 appropriated to:

343 Work training program \$66,700

344 ER1 EXPENDITURE RESTRICTION:

345 Of this appropriation, \$66,700 shall be expended solely to support employment  
346 and education training programs for high risk, court involved Latino youth and moderate  
347 to high risk youth offenders in south King County.

348 SECTION 20. Ordinance 16984, Section 99, as amended, is hereby amended by  
349 adding thereto and inserting therein the following:

350 FEDERAL HOUSING AND COMMUNITY DEVELOPMENT - From the  
351 federal housing and community development fund there is hereby appropriated to:

352 Federal housing and community development \$22,161,438

353 SECTION 21. Ordinance 16984, Section 101, as amended, is hereby amended by  
354 adding thereto and inserting therein the following:

355 SOLID WASTE - From the solid waste fund there is hereby appropriated to:

356 Solid waste \$86,707

357 SECTION 22. Ordinance 16984, Section 109, as amended, is hereby amended by  
358 adding thereto and inserting therein the following:

359 GEOGRAPHIC INFORMATION SYSTEMS - From the geographic information  
360 systems (gis) fund there is hereby appropriated to:

361 Geographic information systems \$215,637

362 The maximum number of additional FTEs for geographic information

363 systems shall be: 1.00

364 SECTION 23. Ordinance 16984, Section 112, as amended, is hereby amended by  
365 adding thereto and inserting therein the following:

366 FACILITIES MANAGEMENT INTERNAL SERVICE - From the facilities  
367 management - internal service fund there is hereby appropriated to:

368 Facilities management internal service \$ 0

369 P1 PROVIDED THAT:

370 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
371 executive transmits a report detailing the operational and capital facilities savings  
372 achieved at each site from which servers were removed and relocated to the Sabey data  
373 center through July 1, 2011.

374 The executive must file the report required to be submitted by this proviso by  
375 August 31, 2011, in the form of a paper original and an electronic copy with the clerk of  
376 the council, who shall retain the original and provide an electronic copy to all  
377 councilmembers, the council chief of staff and the lead staff for the government  
378 accountability and oversight committee or its successor. Upon receipt, the clerk shall  
379 provide a proof of receipt to the director of the office of performance, strategy and  
380 budget.

381 P2 PROVIDED FURTHER THAT:

382 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
383 King County sheriff's office and the facilities management division shall jointly report on

384 the operating procedures for weapons screening and court facility building access and  
385 security, highlighting the shared operational functions and the protocols for the daily  
386 transfer of responsibility between these agencies.

387 The executive shall file the report required to be submitted by this proviso by May  
388 31, 2011, in the form of a paper original and an electronic copy with the clerk of the  
389 council, who shall retain the original and provide an electronic copy to all  
390 councilmembers, the council chief of staff and the lead staff for the law, justice, health  
391 and human services committee or its successor. Upon receipt, the clerk shall provide a  
392 proof of receipt to the director of the office of performance, strategy and budget.

393 P3 PROVIDED FURTHER THAT:

394 Of this appropriation, \$750,000 shall not be encumbered or expended except as  
395 authorized in this proviso: the executive must prepare and transmit to the council, in the  
396 template format identified as FMD 2010 proviso template, dated October 27, 2010  
397 (previously prepared and submitted by council staff to the facilities management division  
398 and a copy of which is on file with the clerk of the council as part of the legislative record  
399 of this ordinance), quarterly reports on all capital projects managed by the facilities  
400 management division including parks, building repair and replacement and major  
401 maintenance reserve fund projects. Each quarterly report must include, but not be limited  
402 to: (1) project scope, including project description and any explanation of scope changes;  
403 (2) project budget, including life to date appropriations, estimate at completion, and  
404 project baseline; (3) project schedule, including current phase, project status, and phase  
405 start and end dates; and (4) project management hours, including project manager

406 identification, project management hours expended on the project to date and total  
407 projected project management hours.

408         Each quarterly report must identify any milestone or work item that was to be  
409 completed in the quarter and whether the milestone was missed or not completed. The  
410 first report, reporting on the last quarter of 2010 and first quarter of 2011, must be  
411 submitted by April 30, 2011, the second report, reporting on the second quarter of 2011,  
412 by July 30, 2011, and the third report, reporting on the third quarter of 2011, by October  
413 30, 2011. Upon transmission of each of the first two quarterly reports, \$250,000 becomes  
414 available for encumbrance or expenditure. For the third quarterly report, the final  
415 \$250,000 of the expenditure restriction is available for encumbrance or expenditure after  
416 the executive transmits and the council adopts a motion that references the proviso's  
417 ordinance, section and number and states that the executive has responded to the proviso.

418         If any report is not transmitted by the dates required in this proviso, \$250,000 in  
419 appropriation authority shall lapse for each such untimely report.

420         The quarterly reports required to be submitted by this proviso must be filed in the  
421 form of a paper original and an electronic copy with the clerk of the council, who shall  
422 retain the original and provide an electronic copy to all councilmembers, the council chief  
423 of staff and the lead staff for the budget and fiscal management committee or its  
424 successor. Upon receipt of the first two quarterly reports, the clerk shall provide a proof  
425 of receipt to the director of the office of performance, strategy and budget.

426         P4 PROVIDED FURTHER THAT:

427         Of this appropriation, \$140,000 shall not be expended or encumbered until the  
428 executive transmits a proposed ordinance and the council adopts legislation that

429 references the proviso's ordinance, section and number and finds that the executive has  
430 responded to the proviso. This proviso requires the executive to include in the proposed  
431 ordinance new policies directing procurement and contract services section of the  
432 finance and business operations division to require the use of the King County print shop  
433 by county agencies, including the review of all existing contracts with external printing  
434 vendors who provide services similar to those provided by the print shop, and denial of  
435 all agency requests for external printing vendors unless the service requested is such that  
436 the King County print shop is unable to reasonably provide the service. The proposed  
437 ordinance will also contain a policy to define acceptable use of external printing vendors  
438 for services that the King County print shop is unable to reasonably provide, a market  
439 analysis of the print shop's fees for services and a market analysis of the time required by  
440 the print shop to complete printing services.

441 The executive should transmit to the council the proposed ordinance required by  
442 this proviso by (~~June 1, 2011~~) September 30, 2011, filed in the form of a paper original  
443 and an electronic copy with the clerk of the council, who shall retain the original and  
444 provide an electronic copy to all councilmembers, the council chief of staff and the lead  
445 staff for the government accountability and oversight committee or its successor.

446 P5 PROVIDED FURTHER THAT:

447 Of this appropriation, \$100,000 shall not be expended or encumbered until the  
448 executive transmits a report that: (1) analyzes the county's current policies related to  
449 leasing versus owning real property; and (2) based on that analysis, identifies revisions to  
450 those policies for consideration by the council.

451           The executive must transmit to the council by June 30, 2011, the report in the  
452 form of a paper original and an electronic copy with the clerk of the council, who shall  
453 retain the original and provide an electronic copy to all councilmembers, the council chief  
454 of staff and the lead staff for the budget and fiscal management committee or its  
455 successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the  
456 office of performance, strategy and budget.

457           P6 PROVIDED FURTHER THAT:

458           Of this appropriation, \$250,000 shall not be expended or encumbered until the  
459 executive has transmitted and the council adopts legislation that references the proviso's  
460 ordinance, section and number and states that the executive has responded to the proviso.  
461 This proviso requires proposed amendments to update the King County space plan, which  
462 were due according to K.C.C. 20.12.100 on March 1, 2010. Because of the reduction in  
463 the number of county agency positions over the past two years as a result of budgetary  
464 limitations, these amendments must include an analysis of space that can be consolidated,  
465 facilities mothballed or surplussed and a recommended strategy for disposition.

466           The executive must transmit to the council the required space plan amendments  
467 and legislation by May 16, 2011, filed in the form of a paper original and an electronic  
468 copy with the clerk of the council, who shall retain the original and provide an electronic  
469 copy to all councilmembers, the council chief of staff, the director of strategic policy  
470 initiatives and the lead staff to the budget and fiscal management committee or their  
471 successors.

472           SECTION 24. Ordinance 16984, Section 114, as amended, is hereby amended by  
473 adding thereto and inserting therein the following:



497 **Fund Fund Name** **2011**  
498 3292 SURFACE WATER MANAGEMENT CIP NON-BOND SUBFUND \$354,545

499 SECTION 28. Attachment B to this ordinance hereby amends Attachment C to  
500 Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed  
501 in Attachment B to this ordinance.

502 SECTION 29. Ordinance 16984, Section 123, as amended, is hereby amended by  
503 adding thereto and inserting therein the following:

504 MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the  
505 several capital improvement project funds there are hereby appropriated and authorized  
506 to be disbursed the following amounts for the specific projects identified in Attachment C  
507 to this ordinance.

508 **Fund Fund Name** **2011**  
509 3421 MAJOR MAINTENANCE RESERVE SUB-FUND \$116,448

510 SECTION 30. Attachment C to this ordinance hereby amends Attachment D to  
511 Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed  
512 in Attachment C to this ordinance.

513 SECTION 31. Ordinance 16984, Section 124, as amended, is hereby amended by  
514 adding thereto and inserting therein the following:

515 SOLID WASTE CAPITAL IMPROVEMENT PROGRAM - From the several  
516 capital improvement project funds for there are hereby appropriated and authorized to be  
517 disbursed the following amounts for the specific projects identified in Attachment D to  
518 this ordinance.

519 **Fund Fund Name** **2011**

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520 3901 SOLID WASTE BAN SALE SUB-FUND \$113,712

521 SECTION 32. Attachment D to this ordinance hereby amends Attachment E to  
522 Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed  
523 in Attachment D to this ordinance.

524 SECTION 33. Ordinance 16984, Section 127, as amended, is hereby amended to  
525 read as follows:

526 **Adoption of 2011 Budget Detail Spending Plan.** The 2011 Budget Detail  
527 Spending Plan as set forth in (~~Attachment D to this ordinance (Ordinance 17073))~~)  
528 Attachment E to this ordinance (Proposed Ordinance 2011-0340) is hereby adopted  
529 pursuant to K.C.C. 4.04.040A.2.c. Any recommended changes to the spending plan shall

530 be transmitted by the executive as part of the quarterly management and budget report  
531 and shall accompany any request for quarterly supplemental appropriations.  
532

Ordinance 17181 was introduced on 8/15/2011 and passed by the Metropolitan King County Council on 9/6/2011, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,  
Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr.  
McDermott  
No: 0  
Excused: 0

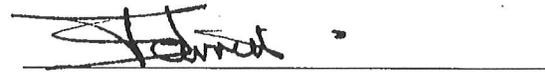
KING COUNTY COUNCIL  
KING COUNTY, WASHINGTON

  
Larry Gossett, Chair

ATTEST:

  
Anne Noris, Clerk of the Council

APPROVED this 16 day of September 2011.

  
Dow Constantine, County Executive

RECEIVED  
2011 SEP 16 PM 4:21  
CLERK  
KING COUNTY COUNCIL

**Attachments:** A. General Government Capital Improvement Program, dated August 30, 2011, B. Surface Water Management Capital Improvement Program, C. Major Maintenance Capital Improvement Program, D. Solid Waste Capital Improvement Program, E. 2011 Budget Detail Spending Plan for Adopted Ordinance 16984, dated August 30 2011

## ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated August 30, 2011

Fund	Project	Project Name	2011	2012	2013	2014	2015	2016	Grand Total
<b>3151/CONSERVATION FUTURES SUBFUND</b>									
	315140	Cottage Lake/Bear Creek	\$ 486,209						486,209
	315159	Carnation Farmland	\$ (200,000)						(200,000)
	315174	Taylor Mtn Forest Inholdings	\$ (127,189)						(127,189)
	315176	Tolt River Natural Area	\$ 18,810						18,810
	315192	Newaukum / Green Confluence	\$ 175,000						175,000
	315195	Sammamish Valley - Zante	\$ (92,348)						(92,348)
	315200	Cottage Lake Creek	\$ (486,209)						(486,209)
	315202	Lower Cedar River Conservation	\$ 257,189						257,189
	315206	Sammamish Valley Farm	\$ (100,000)						(100,000)
	315208	White River PSE Corridor	\$ (245,000)						(245,000)
	315209	Cougar-Squak Corridor	\$ (375,000)						(375,000)
	315211	White River Pinnacle Peak	\$ 245,000						245,000
	315213	Farmers Market	\$ 192,348						192,348
	315214	Chinook Bend Natural Area Add	\$ (18,810)						(18,810)
	315219	Cougar Mtn Park-Precipice	\$ 375,000						375,000
	315404	Thorton Creek Natural Area	\$ 30,000						30,000
	315449	Lake City Urban Village	\$ 30,000						30,000
	315600	TDR Partnership	\$ 135,000						135,000
	315760	NOR - Walker Preserve	\$ (563,000)						(563,000)
	315785	LFP - 40th Place Green	\$ (125,000)						(125,000)
	315787	NOR - Beaconsfield	\$ 563,000						563,000
	315791	BLK - Jones Lake	\$ (175,000)						(175,000)
<b>3151/CONSERVATION FUTURES SUBFUND TOTAL</b>			<b>0</b>						<b>0</b>
<b>3160/PARKS &amp; RECREATION - OPEN SPACE CONSTRUCTION</b>									
	316101	Backcountry Trails - Duthie Hill Mountain Bike Park	150,000						150,000
<b>3160/PARKS &amp; RECREATION - OPEN SPACE CONSTRUCTION total</b>			<b>150,000</b>						<b>150,000</b>
<b>3220/Housing Opportunity Fund</b>									
	333900	Homeless Housing & Services	123,095						123,095
<b>3220/Housing Opportunity Fund Total</b>			<b>123,095</b>						<b>123,095</b>
<b>3951/BUILDING REPAIR AND REPLACEMENT SUBFUND</b>									
	395109	Elections Building Voter Outreach Center	\$418,183						418,183
	395154	Yesler Building Fire Repair	(\$335,000)						(335,000)
<b>3951/BUILDING REPAIR AND REPLACEMENT SUBFUND Total</b>			<b>83,183</b>						<b>83,183</b>
<b>Grand Total</b>			<b>356,278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,278</b>

ATTACHMENT B SURFACE WATER MANAGEMENT CAPITAL IMPROVEMENT PROGRAM									
Fund Title	Project	Project Name	2011	2012	2013	2014	2015	2016	Grand Total
3292/SURFACE WATER MANAGEMENT CIP NON-BOND SUBFUND									
	P20000	PUBLIC SAFETY/PROPERTY	354,545						354,545
3292/SURFACE WATER MANAGEMENT CIP NON-BOND SUBFUND Total			354,545	0	0	0	0	0	354,545
<b>Grand Total Surface Water Management Attachment</b>			<b>354,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,545</b>

## ATTACHMENT C MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM

Fund Title	Project	Project Name	2011 Proposed	2012	2013	2014	2015	2016	Grand Total
3421/MAJOR MAINTENANCE RESERVE FUND									
	343230	YESLER FLOOR FINISHES	(\$98,194)						(\$98,194)
	344581	BALLISTIC RENOVATION - RAVENSDALE GUN RANGE	\$99,434						\$99,434
	344817	MRJC-DET BUILDING HEAT WHEELS	\$115,208						\$115,208
3421/MAJOR MAINTENANCE RESERVE FUND		Total	\$116,448						\$116,448
Grand Total			116,448						116,448

ATTACHMENT D SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Fund Title	Project	Project Name	2011	2012	2013	2014	2015	2016	Grand Total
3901/SOLID WASTE BAN SALE SUB-FUND									
	D15439	Solid Waste BAN Sub-Fund	113,712						113,712
3901/SOLID WASTE CONSTRUCTION		Total	113,712						113,712
<b>Grand Total Solid Waste Capital Improvement Program</b>			<b>113,712</b>						<b>113,712</b>

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
GENERAL FUND											
6		COUNTY COUNCIL									
		0010.6661	COUNCIL DISTRICT 1	265,580	2.00	(14,300)	-			251,280	2.00
		0010.6662	COUNCIL DISTRICT 2	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6663	COUNCIL DISTRICT 3	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6664	COUNCIL DISTRICT 4	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6665	COUNCIL DISTRICT 5	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6666	COUNCIL DISTRICT 6	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6667	COUNCIL DISTRICT 7	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6668	COUNCIL DISTRICT 8	265,580	2.00	(14,297)	-			251,283	2.00
		0010.6669	COUNCIL DISTRICT 9	265,580	2.00	(14,297)	-			251,283	2.00
		COUNTY COUNCIL Total		2,390,220	18.00	(128,676)	-			2,261,544	18.00
7		COUNCIL ADMINISTRATION									
		0020.1043	COUNCIL ADMINISTRATION ANALYTICAL STAFF	3,545,539	26.00	128,676	-			3,674,215	26.00
		0020.1046	COUNCIL ADMINISTRATIVE AND LEGAL SUPPORT	4,253,424	23.10	120,602	-			4,374,026	23.10
		0020.10XX	DISTRICT SUPPORT & CONSTITUENT SERVICES	3,276,194	36.00	-	-			3,276,194	36.00
		COUNCIL ADMINISTRATION Total		11,075,157	85.10	249,278	-			11,324,435	85.10
8		HEARING EXAMINER									
		0030	HEARING EXAMINER	558,696	4.00	(5,990)	-	5,990		558,696	4.00
		HEARING EXAMINER Total		558,696	4.00	(5,990)	-			558,696	4.00
9		COUNTY AUDITOR									
		0040.1045	FINANCIAL AND PERFORMANCE AUDITS	1,530,258	13.20	35,733	-			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	-			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	-			1,011,519	8.00
		OMBUDSMAN/TAX ADVISOR Total		1,214,740	10.00	17,477	-			1,232,217	10.00
11		KING COUNTY CIVIC TELEVISION									
		0060	KING COUNTY CIVIC TELEVISION	563,909	5.00	8,302	-			572,211	5.00
		KING COUNTY CIVIC TELEVISION Total		563,909	5.00	8,302	-			572,211	5.00
12		BOARD OF APPEALS									
		0070	BOARD OF APPEALS	675,082	4.00	6,995	-			682,077	4.00
		BOARD OF APPEALS Total		675,082	4.00	6,995	-			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		DISTRICTING COMMITTEE									
		0086	DISTRICTING COMMITTEE	280,000		-	-			280,000	
		DISTRICTING 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	-	-	10,000	-	3,675,744	24.00
		OFFICE OF THE EXECUTIVE Total		3,665,744	24.00	-	-	10,000	-	3,675,744	24.00
18		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET									
		0140	OFFICE OF PERFORMANCE, STRATEGY AND BUDGET	6,521,872	45.00	65,221	-			6,587,093	45.00
		OFFICE OF PERFORMANCE, STRATEGY AND BUDGET Total		6,521,872	45.00	65,221	-			6,587,093	45.00
19		FINANCE - GF									

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		0150	FINANCE - GF	2,830,672		(340,636)	-			2,490,036	0.00
		FINANCE - GF Total		2,830,672		(340,636)	-			2,490,036	0.00
	20	OFFICE OF LABOR RELATIONS									
		0186	OFFICE OF LABOR RELATIONS	2,077,697	14.50	61,933	-			2,139,630	14.50
		OFFICE OF LABOR RELATIONS Total		2,077,697	14.50	61,933	-			2,139,630	14.50
	21	SHERIFF									
		0200.1938	911 COMMUNICATIONS	10,192,708	97.50	137,545	1.00			10,330,253	98.50
		0200.1943	SHERIFF ADMINISTRATION	35,921,216	140.00	(2,840,463)	42.50			33,080,753	182.50
		0200.1954	FIELD OPERATIONS UNINCORPORATED	31,211,760	245.00	576,570	-	87,000	1.00	31,875,330	246.00
		0200.8331	FIELD OPERATIONS CONTRACT SERVICES	28,279,034	212.80	129,136	-	55,000	-	28,463,170	212.80
		0200.8340	SPECIAL OPERATIONS OTHER TRANSIT CONTRACT SERVICES	15,462,319	121.00	107,614	-			15,569,933	121.00
		0200.8344	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	2,969,080	19.00			7,566,612	44.00
		0200.8350	CRIMINAL INVESTIGATIONS MAJOR INVESTIGATIONS	6,228,556	46.00	4,206,852	33.00			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
		0200.8339	PROFESSIONAL STANDARDS			2,096,792	15.00			2,096,792	15.00
		SHERIFF Total		138,578,129	995.80	698,122	2.00	142,000	1.00	139,418,251	998.80
	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	-			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	-			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)	-			2,434,046	20.75
		HUMAN RESOURCES MANAGEMENT Total		5,284,671	35.75	(72,497)	-			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	-	-	0	-	3,667,229	26.00
		REAL ESTATE SERVICES Total		3,667,229	26.00	-	-	0	-	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	-	-	87,814	-	5,065,011	49.50
		0470.6434	RALS ADMINISTRATION	952,300	6.00	-	-			952,300	6.00
		RECORDS AND LICENSING SERVICES Total		7,519,116	68.00	-	-	87,814	-	7,606,930	68.00
	29	PROSECUTING ATTORNEY									
		0500.5028	PAO ADMINISTRATIVE DIVISION	6,504,211	18.00	-	-			6,504,211	18.00
		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	-	-	114,000		17,548,325	152.50
		0500.8573	CRIMINAL DIVISION JUVENILE	2,840,088	30.60	-	-			2,840,088	30.60
		0500.8574	CRIMINAL DIVISION DISTRICT COURT	2,243,717	21.00	-	-			2,243,717	21.00
		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

## ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		0500.8905	CIVIL DIVISION GENERAL COUNTY SERVICES	2,638,367	18.00	94,261	1.00	51,653	1.00	2,784,281	20.00
		0500.8906	FAMILY SUPPORT	6,767,938	64.40	-	-	-	-	6,767,938	64.40
		PROSECUTING ATTORNEY Total		56,439,180	458.80	94,261	1.00	165,653	1.00	56,699,094	460.80
30		PROSECUTING ATTORNEY ANTIPROFITEERING									
		0501	PROSECUTING ATTORNEY ANTIPROFITEERING	119,897		-	-	-	-	119,897	
		PROSECUTING ATTORNEY ANTIPROFITEERING Total		119,897		-	-	-	-	119,897	
31		SUPERIOR COURT									
		0510.6435	SC ADMINISTRATION	6,950,368	33.50	204,863	-	-	-	7,155,231	33.50
		0510.6442	COURT OPS CIVIL & CRIMINAL SUPPORT SERVICES	12,948,651	112.50	-	-	295,000	-	13,243,651	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 CASA	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	-	295,000	-	44,553,246	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	-	-	-	10,496,311	56.00
		0530.6697	DC OPERATIONS	11,451,156	151.75	-	-	295,000	-	11,746,156	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	-	295,000	-	28,058,756	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	-	-	-	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 CASEFLOW	4,806,653	66.00	-	-	-	-	4,806,653	66.00
		0540.6611	DJA LAW LIBRARY	149,109		-	-	-	-	149,109	
		JUDICIAL ADMINISTRATION Total		18,863,639	203.00	32,200	-	-	-	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	-	-	-	610,202	0.00
		MEMBERSHIPS AND DUES Total		161,250		448,952	-	-	-	610,202	0.00
39		EXECUTIVE CONTINGENCY									
		0655	EXECUTIVE CONTINGENCY	100,000		-	-	-	-	100,000	

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
			EXECUTIVE CONTINGENCY Total	100,000		-	-			100,000	
	40		INTERNAL SUPPORT			-	-				
		0656	INTERNAL SUPPORT	8,424,002		340,504	-			8,764,506	0.00
			INTERNAL SUPPORT Total	8,424,002		340,504	-			8,764,506	0.00
	41		ASSESSMENTS			-	-				
		0670.1597	ASM ADMINISTRATION	4,160,080	20.00	203,263	-			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	-			21,446,549	208.00
	42		HUMAN SERVICES GF TRANSFERS			-	-				
		0694	HUMAN SERVICES GF TRANSFERS	626,283		-	-	189,795	-	816,078	0.00
			HUMAN SERVICES GF TRANSFERS Total	626,283		-	-	189,795	-	816,078	0.00
	43		GENERAL GOVERNMENT GF TRANSFERS			-	-				
		0695	GENERAL GOVERNMENT GF TRANSFERS	3,073,373		413,519	-			3,486,892	0.00
			GENERAL GOVERNMENT GF TRANSFERS Total	3,073,373		413,519	-			3,486,892	0.00
	44		PUBLIC HEALTH GF TRANSFERS			-	-				
		0696	PUBLIC HEALTH GF TRANSFERS	24,464,977		-	-	62,500		24,527,477	
			PUBLIC HEALTH GF TRANSFERS Total	24,464,977		-	-	62,500		24,527,477	
	45		PHYSICAL ENVIRONMENT GF TRANSFERS			-	-				
		0697	PHYSICAL ENVIRONMENT GF TRANSFERS	2,456,339		(101,746)	-			2,354,593	0.00
			PHYSICAL ENVIRONMENT GF TRANSFERS Total	2,456,339		(101,746)	-			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	(2,882)	-			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)	-			24,720,082	140.50
	48		ADULT AND JUVENILE DETENTION			-	-				
		0910.7192	DAJD ADMINISTRATION	22,775,553	34.00	(83,303)	-			22,692,250	34.00
		0910.7545	DAJD JUVENILE DETENTION	16,580,322	149.50	(5,506)	-			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)	-			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	2,688,804	4.00	1,250,757	2.00	624,887,414	4,057.90
			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

## ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
	53	RIVER IMPROVEMENT									
		0740 RIVER IMPROVEMENT		64,000		-	-			64,000	
		RIVER IMPROVEMENT Total		64,000		-	-			64,000	
	54	VETERANS SERVICES									
		0480 VETERANS SERVICES		2,767,183	8.00	-	-			2,767,183	8.00
		VETERANS SERVICES Total		2,767,183	8.00	-	-			2,767,183	8.00
	55	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
		DEVELOPMENTAL DISABILITIES Total		28,379,501	16.00	-	-			28,379,501	16.00
	56	COMMUNITY AND HUMAN SERVICES ADMINISTRATION									
		0935 COMMUNITY AND HUMAN SERVICES ADMINISTRATION		6,461,293	36.00	(537)	-			6,460,756	36.00
		COMMUNITY AND HUMAN SERVICES ADMINISTRATION Total		6,461,293	36.00	(537)	-			6,460,756	36.00
	57	RECORDER'S OPERATION AND MAINTENANCE									
		0471 RECORDER'S OPERATIONS AND MAINTENANCE		2,089,001	8.50	-	-			2,089,001	8.50
		RECORDER'S OPERATION AND MAINTENANCE Total		2,089,001	8.50	-	-			2,089,001	8.50
	58	ENHANCED-911									
		0431 ENHANCED-911		23,766,745	11.00	4,745,033	-			28,511,778	11.00
		ENHANCED-911 Total		23,766,745	11.00	4,745,033	-			28,511,778	11.00
	59	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
		MHCADS - MENTAL HEALTH Total		174,417,973	73.50	-	-			174,417,973	73.50
	60	JUDICIAL ADMINISTRATION MIDD									
		0583 JUDICIAL ADMINISTRATION MIDD		1,465,587	12.50	-	-			1,465,587	12.50
		JUDICIAL ADMINISTRATION MIDD Total		1,465,587	12.50	-	-			1,465,587	12.50
	61	PROSECUTING ATTORNEY MIDD									
		0688 PROSECUTING ATTORNEY MIDD		1,149,646	7.85	-	-			1,149,646	7.85
		PROSECUTING ATTORNEY MIDD Total		1,149,646	7.85	-	-			1,149,646	7.85
	62	SUPERIOR COURT MIDD									
		0783 SUPERIOR COURT MIDD		1,299,325	12.50	-	-			1,299,325	12.50
		SUPERIOR COURT MIDD Total		1,299,325	12.50	-	-			1,299,325	12.50
	63	SHERIFF MIDD									
		0883 SHERIFF MIDD		164,475	1.00	-	-			164,475	1.00
		SHERIFF MIDD Total		164,475	1.00	-	-			164,475	1.00
	64	OFFICE OF PUBLIC DEFENDER MIDD									
		0983 OFFICE OF PUBLIC DEFENDER MIDD		1,797,396		-	-			1,797,396	
		OFFICE OF PUBLIC DEFENDER MIDD Total		1,797,396		-	-			1,797,396	
	65	DISTRICT COURT MIDD									
		0984 DISTRICT COURT MIDD		964,832	7.50	-	-			964,832	7.50
		DISTRICT COURT MIDD Total		964,832	7.50	-	-			964,832	7.50
	66	ADULT AND JUVENILE DETENTION MIDD									
		0985 ADULT AND JUVENILE DETENTION MIDD		406,000		-	-			406,000	
		ADULT AND JUVENILE DETENTION MIDD Total		406,000		-	-			406,000	
	67	JAIL HEALTH SERVICES MIDD									
		0986 JAIL HEALTH SERVICES MIDD		3,250,372	18.85	-	-			3,250,372	18.85
		JAIL HEALTH SERVICES MIDD Total		3,250,372	18.85	-	-			3,250,372	18.85
	68	MENTAL HEALTH AND SUBSTANCE ABUSE MIDD									
		0987 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD		4,979,122	2.75	5,362	-			4,984,484	2.75
		MENTAL HEALTH AND SUBSTANCE ABUSE MIDD Total		4,979,122	2.75	5,362	-			4,984,484	2.75
	69	Mental Illness and Drug Dependency Fund									
		0990.9863 MIDD OPERATING		40,809,577	13.75	(13,092)	-			40,796,485	13.75
		0990 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD				-	-	0	-	0	0.00

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
			Mental Illness and Drug Dependency Fund Total	40,809,577	13.75	(13,092)	-	0	-	40,796,485	13.75
	70		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	
			VETERANS AND FAMILY LEVY Total	12,181,323	11.00	-	-			12,181,323	11.00
	71		HUMAN SERVICES LEVY								
		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
	72		CULTURAL DEVELOPMENT AUTHORITY								
		0301	CULTURAL DEVELOPMENT AUTHORITY	9,996,530		-	-	1,783,040	-	11,779,570	0.00
			CULTURAL DEVELOPMENT AUTHORITY Total	9,996,530		-	-	1,783,040	-	11,779,570	0.00
	73		EMERGENCY MEDICAL SERVICES								
		0830.5803	PROVISION: BLS PROVIDER SERVICES	15,265,911		-	-			15,265,911	
		0830.5806	PROVISION: ALS PROVIDER SERVICES	39,895,659	82.63	-	-			39,895,659	82.63
		0830.8800	PROVISION: EMS CONTINGENCY RESERVES	4,916,741	1.87	-	-			4,916,741	1.87
		0830.8802	PROVISION: EMS REGIONAL SUPPORT SERVICES	7,110,089	32.37	7,980	-			7,118,069	32.37
		0830.8803	PROVISION: EMS INITIATIVES	1,614,202	2.50	-	-			1,614,202	2.50
			EMERGENCY MEDICAL SERVICES Total	68,802,602	119.37	7,980	-			68,810,582	119.37
	74		WATER AND LAND RESOURCES SHARED SERVICES								
		0741.2700	WLR SHARED SERVICES ADMINISTRATION	10,121,329	34.30	11,131	-			10,132,460	34.30
		0741.3200	WLR REGIONAL AND SCIENCE SERVICES	6,278,471	49.17	551,465	-			6,829,936	49.17
		0741.4210M	WLR ENVIRONMENTAL LABORATORY	7,752,976	70.52	-	-			7,752,976	70.52
		0741.4820M	WLR LOCAL HAZARDOUS WASTE	4,282,222	28.50	-	-			4,282,222	28.50
			WATER AND LAND RESOURCES SHARED SERVICES Total	28,434,998	182.49	562,596	-			28,997,594	182.49
	75		SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES								
		0845.6915	SWM TRANSFER TO CIP	8,442,736		(1,814,000)	-			6,628,736	0.00
		0845.6958	SWM CENTRAL SERVICES	8,048,288	1.50	(141,966)	-			7,906,322	1.50
		0845.6959	SWM RURAL PROGRAMS	2,219,300	44.50	10,000	-	49,169	-	2,278,469	44.50
		0845.6961	SWM OPERATING	6,932,455	58.80	-	-			6,932,455	58.80
			SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES Total	25,642,779	104.80	(1,945,966)	-	49,169	-	23,745,982	104.80
	76		AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM								
		0208	AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	15,950,438	96.00	(5,098)	-			15,945,340	96.00
			AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM Total	15,950,438	96.00	(5,098)	-			15,945,340	96.00
	77		CITIZEN COUNSELOR NETWORK								
		0506	CITIZEN COUNCILOR REV FUND	140,511	1.10	-	-			140,511	1.10
			CITIZEN COUNSELOR NETWORK Total	140,511	1.10	-	-			140,511	1.10
	78		MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE								
		0960.9837	SUBSTANCE ABUSE CONTRACTS	29,226,578	20.50	-	-			29,226,578	20.50
		0960.9855	SUBSTANCE ABUSE DIRECT SERVICE	1,505,299	16.40	-	-			1,505,299	16.40
			MHCADS - ALCOHOLISM AND SUBSTANCE ABUSE Total	30,731,877	36.90	-	-			30,731,877	36.90
	79		LOCAL HAZARDOUS WASTE								
		0860	LOCAL HAZARDOUS WASTE	14,908,204		-	-			14,908,204	
			LOCAL HAZARDOUS WASTE Total	14,908,204		-	-			14,908,204	
	80		YOUTH SPORTS FACILITIES GRANTS								
		0355	YOUTH SPORTS FACILITIES GRANT	825,368	1.00	-	-			825,368	1.00
			YOUTH SPORTS FACILITIES GRANTS Total	825,368	1.00	-	-			825,368	1.00
	81		NOXIOUS WEED CONTROL PROGRAM								
		0384	NOXIOUS WEED CONTROL PROGRAM	1,929,735	12.84	-	-			1,929,735	12.84
			NOXIOUS WEED CONTROL PROGRAM Total	1,929,735	12.84	-	-			1,929,735	12.84
	82		DEVELOPMENT AND ENVIRONMENTAL SERVICES								
		0325.3400	DDES DIRECTOR'S OFFICE	1,071,250	8.00	-	-			1,071,250	8.00
		0325.3408	DDES ADMINISTRATIVE SERVICES	6,817,677	16.00	12,889	-	(171,915)	(1.00)	6,658,651	15.00

## ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		0325.3424	DDES BUILDING SERVICES	6,258,027	53.50	-	-			6,258,027	53.50
		0325.3450	DDES LAND USE SERVICES	5,102,816	39.00	15,365	-			5,118,181	39.00
		DEVELOPMENT AND ENVIRONMENTAL SERVICES Total		19,249,770	116.50	28,254	-	(171,915)	(1.00)	19,106,109	115.50
83		OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION									
		0091	OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION	50,000		-	-			50,000	
		OMB/DUNCAN/ROBERTS LAWSUIT ADMINISTRATION Total		50,000		-	-			50,000	
84		OMB/2006 FUND									
		0904	OMB/2006 FUND	50,000		-	-			50,000	
		OMB/2006 FUND Total		50,000		-	-			50,000	
85		CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN SERVICES									
		0887	CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY	1,442,873		(16,802)	-	66,700		1,492,771	0.00
		CHILDREN AND FAMILY SERVICES TRANSFERS TO COMMUNITY AND HUMAN		1,442,873		(16,802)	-	66,700		1,492,771	0.00
86		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	-			7,028,190	44.50
		REGIONAL ANIMAL SERVICES OF KING COUNTY Total		6,983,091	44.50	45,099	-			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		95,662	-			19,290,064	0.00
		EXPANSION LEVY Total		19,194,402		95,662	-			19,290,064	0.00
91		HISTORIC PRESERVATION PROGRAM									
		0846	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	39,560,582	-			74,163,004	34.00
		KING COUNTY FLOOD CONTROL CONTRACT Total		34,602,422	34.00	39,560,582	-			74,163,004	34.00
93		PUBLIC HEALTH									
		0800.8026	ORG ATTRIBUTES: CROSS-CUTTING BUSINESS SERVICES	1,201	130.66	(130,994)	-			(129,793)	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 PREVE	20,161,193	44.31	-	-			20,161,193	44.31
		0800.8036	PROTECTION: INFECTIOUS DISEASE PREVENTION AND CONTR	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 SERVICE	19,749,980	124.75	-	-			19,749,980	124.75
		0800.8078	PROVISION: PUBLIC HEALTH CENTER BASED SERVICES	77,552,205	601.21	-	-	109,000	2.00	77,661,205	603.21
		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)	-	109,000	2.00	208,522,708	1,189
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									

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		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	-	-	20,786,846	-	42,044,529	72.60
			GRANTS Total	21,257,683	72.60	-	-	20,786,846	-	42,044,529	72.60
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	-	-	66,700		5,780,497	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	-	-	66,700		10,427,828	60.28
99			FEDERAL HOUSING AND COMMUNITY DEVELOPMENT								
		0350.9650	CDBG	6,693,366		-	-	4,932,997	-	11,626,363	0.00
		0350.9653	HOME	4,489,988		-	-	5,218,761		9,708,749	
		0350.9656	OTHER HOUSING & COMMUNITY DEVELOPMENT	9,685,617	35.50	-	-	12,009,680		21,695,297	35.50
			FEDERAL HOUSING AND COMMUNITY DEVELOPMENT Total	20,868,971	35.50	-	-	22,161,438	-	43,030,409	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	20,000	-			476,339	3.50
			NATURAL RESOURCES AND PARKS ADMINISTRATION Total	6,329,393	35.10	20,000	-			6,349,393	35.10
101			SOLID WASTE								
		0720.1453	SOLID WASTE DIVISION SERVICES	29,180,168	54.80	(440,722)	-			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	-	-	86,707	-	8,612,477	23.75
			SOLID WASTE Total	90,870,414	388.57	(440,722)	-	86,707	-	90,516,399	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	190,000	-			11,929,418	62.00
		4000M.WB48	WTD CAPITAL IMPROVEMENT PROJECTS PLANNING AND DELIV	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	190,000	-			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	187,687	-			9,314,299	23.50
		0138.6810M	TREASURY	3,981,794	31.00	31,655	-			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	28,606,239	192.66	219,342	-			28,825,581	192.66
107			DES EQUIPMENT REPLACEMENT								

## ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
		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			-	-				
		3180M	GEOGRAPHICAL INFORMATION SYSTEMS	4,572,242	27.00	95,000	-	215,637	1.00	4,882,879	28.00
			GEOGRAPHIC INFORMATION SYSTEMS Total	4,572,242	27.00	95,000	-	215,637	1.00	4,882,879	28.00
110			BUSINESS RESOURCE CENTER			-	-				
		0187	BUSINESS RESOURCE CENTER	4,122,739	19.83	(24,406)	-			4,098,333	19.83
			BUSINESS RESOURCE CENTER Total	4,122,739	19.83	(24,406)	-			4,098,333	19.83
111			EMPLOYEE BENEFITS			-	-				
		0429.3048M	BENEFITS ADMINISTRATION	8,353,721	12.00	7,197	-			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	-			243,242,929	12.00
112			FACILITIES MANAGEMENT INTERNAL SERVICE			-	-				
		0601.0602	FMD BUILDING SERVICES	37,790,662	273.15	-	-			37,790,662	273.15
		0601.0604	FMD CAPITAL PLANNING	3,798,186	24.75	87,350	-			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)	-			4,319,062	23.60
			FACILITIES MANAGEMENT INTERNAL SERVICE Total	47,465,129	328.50	61,674	-			47,526,803	328.50
113			RISK MANAGEMENT			-	-				
		0154	RISK MANAGEMENT	27,006,526	21.00	6,679	-			27,013,205	21.00
			RISK MANAGEMENT Total	27,006,526	21.00	6,679	-			27,013,205	21.00
114			OIRM--TECHNOLOGY SERVICES			-	-				
		0432	TECHNOLOGY SERVICES	26,308,163	111.00	(8,604)	-	2,420,254		28,719,813	111.00
			OIRM--TECHNOLOGY SERVICES Total	26,308,163	111.00	(8,604)	-	2,420,254		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	-	356,278	-	127,701,680	0.00
			GENERAL CAPITAL IMPROVEMENT PROGRAMS Total	111,258,301		16,087,101	-	356,278	-	127,701,680	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		-	-	354,545	-	17,417,789	0.00
			SURFACE WATER CAPITAL IMPROVEMENT PROGRAM Total	17,063,244		-	-	354,545	-	17,417,789	0.00
123			MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM			-	-				
		3005	MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM	15,087,392		(52,651)	-	116,448	-	15,151,189	0.00

ATTACHMENT E: 2011 BUDGET DETAIL SPENDING PLAN FOR ADOPTED ORDINANCE 16984, DATED AUGUST 30, 2011

GF	ORD	SECTION	SECTION NAME	2011 ADOPTED SECTION I		TOTAL OF ADOPTED SUPPLEMENTALS AS OF JUNE 30, 2011		2ND OMNIBUS		TOTAL TO DATE	
				EXP	FTEs	EXP	FTEs	EXP	FTEs	EXP	FTEs
			MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM Total	15,087,392		(52,651)	-	116,448	-	15,151,189	0.00
	126	ROADS				-	-				
		0730.1664	ROADS ADMINISTRATION			(157,974)	-			(157,974)	0.00
			ROADS Total			(157,974)	-			(157,974)	0.00
	129	AIRPORT				-	-				
		0710.1765	AIRPORT ADMINISTRATION			(7,100)	-			(7,100)	0.00
			AIRPORT Total			(7,100)	-			(7,100)	0.00
	138	PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM				-	-				
		3008	PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM			7,763,556	-			7,763,556	0.00
			PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM Total			7,763,556	-			7,763,556	0.00
	124	SOLID WASTE CAPITAL IMPROVEMENT PROGRAM				-	-				
		3006	SOLID WASTE CAPITAL IMPROVEMENT PROGRAM	(5,814,821)		-	-	113,712	-	(5,701,109)	0.00
			SOLID WASTE CAPITAL IMPROVEMENT PROGRAM Total	(5,814,821)		-	-	113,712	-	(5,701,109)	0.00
	999	DDES ABATEMENT FUND				-	-				
		0525	DDES ABATEMENT FUND			94,261	-			94,261	0.00
			DDES ABATEMENT FUND Total			94,261	-			94,261	0.00
NON-GENERAL FUND Sum				2,290,861,734	4,382.24	66,817,553	1.50	48,514,559	2.00	2,406,193,846	4,385.74
Grand Total				2,912,142,782	8,435.14	69,506,357	5.50	49,765,316	4.00	3,031,414,455	8,444.64

Footnote

<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.