



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

May 3, 2011

Ordinance 17073

Proposed No. 2011-0138.3

Sponsors Patterson

1 AN ORDINANCE making a net supplemental
2 appropriation of \$2,688,804 to various general fund
3 agencies and \$59,219,071 to various non-general fund
4 agencies in 2011 and making a net supplemental
5 appropriation of \$7,598,482 to department of transportation
6 agencies for the fiscal biennium beginning January 1, 2010,
7 and ending December 31, 2011; amending the 2011 Budget
8 Ordinance, Ordinance 16984, Sections 6, 7, 8, 9, 10, 11, 12,
9 18, 19, 20, 21, 22, 24, 25, 29, 31, 32, 34, 38, 40, 41, 43, 45,
10 47, 48, 56, 58, 68, 69, 73, 74, 75, 76, 77, 82, 85, 87, 89, 90
11 92, 93, 100, 101, 104, 106, 109, 110, 111, 112, 113, 114,
12 120, 123, 126 and 127, as amended, and Attachments B, E,
13 H and I, as amended, and the 2010/2011 Biennial Budget
14 Ordinance, Ordinance 16717, Sections 126, 129 and 138, as
15 amended, and Attachment H, as amended, adding a new
16 section to the 2011 Budget Ordinance, Ordinance 16984.

17 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

18 SECTION 1. From the general fund there is hereby appropriated a net total of
19 \$2,688,804 from various general fund agencies.

20 From various non-general funds there is hereby appropriated a net total of
21 \$59,219,071 from various non-general fund agencies, amending the 2011 Budget
22 Ordinance, Ordinance 16984.

23 From the department of transportation funds there is hereby appropriated a net
24 total of \$7,598,482 to several department of transportation agencies, amending the
25 2010/2011 Biennial Budget Ordinance, Ordinance 16717.

26 SECTION 2. Ordinance 16984, Section 6, as amended, is hereby amended by
27 adding thereto and inserting therein the following:

28 COUNTY COUNCIL - From the general fund there is hereby disappropriated
29 from:

30 County council (\$128,676)

31 SECTION 3. Ordinance 16984, Section 7, as amended, is hereby amended by
32 adding thereto and inserting therein the following:

33 COUNCIL ADMINISTRATION - From the general fund there is hereby
34 appropriated to:

35 Council administration \$249,278

36 SECTION 4. Ordinance 16984, Section 8, as amended, is hereby amended by
37 adding thereto and inserting therein the following:

38 HEARING EXAMINER - From the general fund there is hereby disappropriated
39 from:

40 Hearing examiner (\$5,990)

41 SECTION 5. Ordinance 16984, Section 9, as amended, is hereby amended by
42 adding thereto and inserting therein the following:

65 Of this appropriation, \$65,221 shall not be expended or encumbered for economic
66 development initiatives until the King County Economic Enterprise Corporation is
67 dissolved by ordinance and remaining King County Economic Enterprise Corporation
68 funds revert to general fund fund balance.

69 P1 PROVIDED THAT:

70 Of this appropriation, \$100,000 shall not be expended or encumbered until the
71 executive transmits and the council adopts a motion that references the proviso's
72 ordinance, section and number and states that the executive has responded to the proviso.
73 This proviso requires a report on the implementation of a new service delivery model for
74 family support contempt of court cases.

75 The office of performance, strategy and budget, working with representatives
76 from the office of the public defender, superior court, the prosecuting attorney's office,
77 defense agencies and council staff, shall collaboratively review the contempt of court
78 services model and shall prepare a report that includes, but is not limited to, a detailed
79 description of the newly implemented public defense staffing model for handling family
80 support contempt of court cases, including descriptions of defender agency staff
81 responsibilities and how the county will track process measures such as numbers of cases,
82 numbers of continuances, number of staff assigned and any other measures necessary to
83 evaluate the process. The report shall include any recommendations to amend the
84 processes in order to maintain services, to reduce costs or to allow for the more-effective
85 use of existing resources.

86 The executive must file the motion and report called for in this proviso by April
87 30, 2011, in the form of a paper original and an electronic copy with the clerk of the

88 council, who shall retain the original and provide an electronic copy to all
89 councilmembers, the council chief of staff and the lead staffs for the law, justice, health
90 and human services committee and the budget and fiscal management committee or their
91 successors.

92 P2 PROVIDED FURTHER THAT:

93 Of this appropriation, \$100,000 shall not be expended or encumbered until the
94 office of performance, strategy and budget, in collaboration with the sheriff's office,
95 superior court, facilities management division and council staff conducts a feasibility
96 analysis, and provides a report, on alternatives associated with providing restricted
97 employee access to multiuse King County government buildings that house courtrooms.
98 The analysis and report should include consideration of superior court order 04-2-12050-
99 1 SEA and the Washington State Courthouse Public Safety Standards 2009 report, and
100 should identify issues, options and costs related to employee access alternatives. The
101 report shall include, but not be limited to, a feasibility analysis of a restricted employee
102 key-card activated access point.

103 The executive shall file the report required to be submitted by this proviso by June
104 1, 2011, in the form of a paper original and an electronic copy with the clerk of the
105 council, who shall retain the original and provide an electronic copy to all
106 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
107 management committee or its successor. Upon receipt, the clerk shall provide a proof of
108 receipt to the director of the office of performance, strategy and budget.

109 P3 PROVIDED FURTHER THAT:

110 Of this appropriation, \$100,000 shall not be expended or encumbered until the
111 executive transmits and the council adopts a motion that references the proviso's
112 ordinance, section and number and states that the executive has responded to the proviso.
113 This proviso requires a report on the feasibility of and a plan for implementation of a
114 pilot project for providing specialty court services for veterans.

115 The office of performance, strategy and budget, working with representatives
116 from superior court, district court, the prosecuting attorney's office, defense agencies, the
117 mental illness and drug dependency (MIDD) program, the department of community and
118 human services, the department of adult and juvenile detention, jail health services and
119 council staff, shall collaboratively review the services available to veterans and make
120 recommendations for implementing a pilot project providing specialty court services for
121 veterans. The report shall include, but not be limited to: (1) a review of existing county
122 services for veterans; (2) a review of services provided by other jurisdictions to veterans;
123 (3) an analysis of the feasibility of creating a specialty veterans court versus creating a
124 veterans docket or calendar in an existing county therapeutic court; and (4)
125 recommendations for criminal justice system dispositional alternatives involving
126 veterans. The report shall also include recommendations for implementation of any other
127 program related to the federal Veterans Justice Outreach Initiative.

128 Concurrent with transmittal of the report and plan, the executive must transmit
129 any necessary legislation to implement a pilot project providing specialty court services
130 to veterans in King County as part of the 2012 budget.

131 The executive must file the motion, report and plan and the separate legislation
132 required by this proviso by June 1, 2011, in the form of a paper original and an electronic

133 copy with the clerk of the council, who shall retain the original and provide an electronic
134 copy to all councilmembers, the council chief of staff and the lead staff for the law,
135 justice, health and human services committee or its successor.

136 P4 PROVIDED FURTHER THAT:

137 Of this appropriation, \$100,000 shall not be encumbered or expended until the
138 executive transmits legislation revising the county's general fund debt management
139 policies and the council adopts legislation that references the proviso's ordinance, section
140 and number and states that the executive has responded to the proviso.

141 The executive shall transmit to the council the legislation required by this proviso
142 by March 31, 2011, filed in the form of a paper original and an electronic copy with the
143 clerk of the council, who shall retain the original and provide an electronic copy to all
144 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
145 management committee or its successor.

146 P5 PROVIDED FURTHER THAT:

147 Of this appropriation, \$100,000 shall not be expended or encumbered until the
148 executive transmits and the council adopts a motion that references the proviso's
149 ordinance, section and number and states that the executive has responded to the proviso.
150 This proviso requires that the office of performance, strategy and budget provide a plan
151 to consolidate the six unincorporated area councils into one unincorporated area
152 commission along with legislation to effectuate the consolidation. The plan must be
153 developed in collaboration with the existing unincorporated area councils and contain
154 recommendations on: (1) how and to what level the unincorporated area commission
155 should be funded; (2) the membership and oversight of the commission; (3) the goals,

156 purpose and role of the commission; (4) staff support of the commission; and (5) how and
157 when the commission will report on its work to the council and executive.

158 The executive must transmit to the council the required plan and associated
159 legislation by April 15, 2011, filed in the form of a paper original and an electronic copy
160 with the clerk of the council, who shall retain the original and provide an electronic copy
161 to all councilmembers, the council chief of staff and the lead staffs for the budget and
162 fiscal management committee and the general government and oversight committee or
163 their successors.

164 P6 PROVIDED FURTHER THAT:

165 Of this appropriation, \$100,000 shall not be expended or encumbered until the
166 office of performance, strategy and budget, in collaboration with the office of the public
167 defender, conducts an analysis and explanation of that analysis of the costs to implement
168 The Spangenberg Project consultant report entitled King County, Washington Public
169 Defender Case-Weighting Study Final Report, dated April 30, 2010.

170 The executive shall file the analysis and explanation required to be submitted by
171 this proviso by January 31, 2011, in the form of a paper original and an electronic copy
172 with the clerk of the council, who shall retain the original and provide an electronic copy
173 to all councilmembers, the council chief of staff and the lead staffs for the budget and
174 fiscal management committee and the law, justice, health and human services committee
175 or their successors. Upon receipt, the clerk shall provide a proof of receipt to the director
176 of the office of performance, strategy and budget.

177 P7 PROVIDED FURTHER THAT:

178 Of this appropriation, \$100,000 shall not be expended or encumbered until the
179 executive transmits and the council adopts a motion that references the proviso's
180 ordinance, section and number and states that the executive has responded to the proviso.
181 This proviso requires that the office of performance, strategy and budget and the
182 department of community and human services provide a report that includes information
183 on all contracts specified within the county's adopted community services operating or
184 community services division budgets, or both, for the years 2008, 2009 and 2010. The
185 report must contain, by year: (1) a tabular list of all community services division and
186 community services operating contracts from 2008 through 2010; (2) the amount of
187 funding for each entity specified in the adopted budget ordinance and all budget
188 supplemental ordinances by year from 2008 through 2010; (3) the actual amount of
189 funding contracted with each entity by year; (4) any differences between the amount
190 budgeted for each contract, the amount actually contracted, and the amount actually paid
191 on each contract, including all carryover and encumbrance amounts, by year; and (5) an
192 indication of whether and the manner in which the council was informed of any
193 differences between the adopted amounts and the amounts actually paid in each instance
194 where a difference between the budgeted contract and paid contract amount exists. The
195 report should make recommendations to the council for how and when the department
196 will communicate such differences to the council in the future.

197 The executive must transmit to the council the report and motion required by this
198 proviso by May 15, 2011, filed in the form of a paper original and an electronic copy
199 with the clerk of the council, who shall retain the original and provide an electronic copy
200 to all councilmembers, the council chief of staff and the lead staffs for the budget and

201 fiscal management committee and the law, justice, health and human services committee
202 or their successors.

203 P8 PROVIDED FURTHER THAT:

204 Of this appropriation, \$100,000 shall not be expended or encumbered until the
205 executive transmits an ordinance that references the proviso's ordinance, section and
206 number and states that the executive has responded to the proviso. The ordinance
207 required by this proviso shall be developed in consultation with the office of labor
208 relations and would amend K.C.C. chapter 2.16 to transfer to the office of information
209 and resource management some or all of the functions and responsibility for all
210 information technology services provided to executive branch departments, with the
211 exception of those functions and responsibilities of the accountable business
212 transformation project and the business resource center.

213 The executive must transmit to the council the ordinance required by this proviso
214 by April 4, 2011, filed in the form of a paper original and an electronic copy with the
215 clerk of the council, who shall retain the original and provide an electronic copy to all
216 councilmembers, the council chief of staff and the lead staff for the government
217 accountability and oversight committee, or its successor.

218 SECTION 10. Ordinance 16984, Section 19, as amended, is hereby amended by
219 adding thereto and inserting therein the following:

220 FINANCE - GF - From the general fund there is hereby disappropriated from:
221 Finance - GF (\$340,636)

222 SECTION 11. Ordinance 16984, Section 20, as amended, is hereby amended by
223 adding thereto and inserting therein the following:

224 OFFICE OF LABOR RELATIONS - From the general fund there is hereby

225 appropriated to:

226 Office of labor relations \$61,933

227 SECTION 12. Ordinance 16984, Section 21, as amended, is hereby amended by

228 adding thereto and inserting therein the following:

229 SHERIFF - From the general fund there is hereby appropriated to:

230 Sheriff \$698,122

231 The maximum number of additional FTEs for sheriff shall be: 2.00

232 ER1 EXPENDITURE RESTRICTION:

233 Of this appropriation, \$2,000,000 shall be expended solely for the weapons
234 screening operations with access permitted Monday through Friday, excluding designated
235 holidays, as follows: (1) King County Courthouse 3rd Avenue entrance access open to
236 the public from 7:00 a.m. through 5:00 p.m.; (2) King County Courthouse 4th Avenue
237 entrance access open to the public from 8:00 a.m. through 2:00 p.m.; (3) King County
238 Courthouse access via the tunnel entrance between the King County administration
239 building and the King County Courthouse open to employees only from 6:00 a.m.
240 through 7:00 a.m. and open to the public from 7:00 a.m. through 5:00 p.m.; (4) King
241 County courthouse loading dock access for deliveries from 8:00 a.m. through noon; and
242 (5) public access to the youth service center located at 12th and Alder and the Norm
243 Maleng regional justice center from 7:00 a.m. through 5:00 p.m.

244 ER2 EXPENDITURE RESTRICTION:

245 Of the appropriation, 2.00 FTE and \$250,000 shall be expended solely for the
246 investigation of property crimes in unincorporated King County. The sheriff may expend

247 these funds and FTEs through such staffing organization as the sheriff deems appropriate.
248 The sheriff shall determine which types of property crimes shall be investigated based
249 upon the sheriff's judgment of the appropriate use of law enforcement resources.

250 ER3 EXPENDITURE RESTRICTION:

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

254 P1 PROVIDED THAT:

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

260 The executive shall file the report required to be submitted by this proviso by
261 ~~((March 31,))~~ May 31, 2011, in the form of a paper original and an electronic copy with
262 the clerk of the council, who shall retain the original and provide an electronic copy to all
263 councilmembers, the council chief of staff and the lead staff for the law, justice, health
264 and human services committee or its successor. Upon receipt, the clerk shall provide a
265 proof of receipt to the director of the office of performance, strategy and budget.

266 SECTION 13. Ordinance 16984, Section 22, as amended, is hereby amended by
267 adding thereto and inserting therein the following:

268 DRUG ENFORCEMENT FORFEITS - From the general fund there is hereby
269 appropriated to:

270 Drug enforcement forfeits \$137,983

271 The maximum number of additional FTEs for drug enforcement forfeits shall be: 1.00

272 SECTION 14. Ordinance 16984, Section 24, as amended, is hereby amended by
273 adding thereto and inserting therein the following:

274 EXECUTIVE SERVICES - ADMINISTRATION - From the general fund there is
275 hereby appropriated to:

276 Executive services - administration \$57,716

277 SECTION 15. Ordinance 16984, Section 25, as amended, is hereby amended by
278 adding thereto and inserting therein the following:

279 HUMAN RESOURCES MANAGEMENT - From the general fund there is
280 hereby disappropriated from:

281 Human resources management (\$72,497)

282 SECTION 16. Ordinance 16984, Section 29, as amended, is hereby amended by
283 adding thereto and inserting therein the following:

284 PROSECUTING ATTORNEY - From the general fund there is hereby
285 appropriated to:

286 Prosecuting attorney \$94,261

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

288 ER1 EXPENDITURE RESTRICTION:

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

293 P1 PROVIDED THAT:

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

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

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

310 The prosecuting attorney should transmit the required motion to the council in
311 July 2011, filed in the form of a paper original and an electronic copy with the clerk of
312 the council, who shall retain the original and provide an electronic copy to all
313 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
314 management committee or its successor.

360 Jail health services (\$2,882)

361 SECTION 26. Ordinance 16984, Section 48, as amended, is hereby amended by
362 adding thereto and inserting therein the following:

363 ADULT AND JUVENILE DETENTION - From the general fund there is hereby
364 disappropriated from:

365 Adult and juvenile detention (\$88,809)

366 SECTION 27. Ordinance 16984, Section 56, as amended, is hereby amended by
367 adding thereto and inserting therein the following:

368 COMMUNITY AND HUMAN SERVICES ADMINISTRATION - From the
369 developmental disabilities fund there is hereby disappropriated from:

370 Community and human services administration (\$537)

371 SECTION 28. Ordinance 16984, Section 58, as amended, is hereby amended by
372 adding thereto and inserting therein the following:

373 ENHANCED-911 - From the E-911 fund there is hereby appropriated to:

374 Enhanced-911 \$4,745,033

375 SECTION 29. Ordinance 16984, Section 68, as amended, is hereby amended by
376 adding thereto and inserting therein the following:

377 MENTAL HEALTH AND SUBSTANCE ABUSE MIDD - From the mental
378 illness and drug dependency fund there is hereby appropriated to:

379 Mental health and substance abuse MIDD \$5,362

380 SECTION 30. Ordinance 16984, Section 69, as amended, is hereby amended by
381 adding thereto and inserting therein the following:

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

407 ER3 EXPENDITURE RESTRICTION:

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

410 ER4 EXPENDITURE RESTRICTION:

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

413 ER5 EXPENDITURE RESTRICTION:

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

416 ER6 EXPENDITURE RESTRICTION:

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

422 ER7 EXPENDITURE RESTRICTION:

423 Of this appropriation, \$10,000 shall not be expended or encumbered for economic
424 development initiatives until the King County Economic Enterprise Corporation is
425 dissolved by ordinance and remaining King County Economic Enterprise Corporation
426 funds are transferred from the general fund to support the work.

427 P1 PROVIDED THAT:

473 REGIONAL ANIMAL SERVICES OF KING COUNTY - From the animal

474 services fund there is hereby appropriated to:

475 Regional animal services of King County \$45,099

476 SECTION 39. Ordinance 16984, Section 89, as amended, is hereby amended by

477 adding thereto and inserting therein the following:

478 PARKS AND RECREATION - From the parks operating levy fund there is

479 hereby appropriated to:

480 Parks and recreation \$26,121

481 The maximum number of additional FTEs for parks and recreation shall be: 1.50

482 SECTION 40. Ordinance 16984, Section 90, as amended, is hereby amended by

483 adding thereto and inserting therein the following:

484 EXPANSION LEVY - From the expansion levy fund there is hereby appropriated

485 to:

486 Expansion levy \$95,662

487 SECTION 41. Ordinance 16984, Section 92, as amended, is hereby amended by

488 adding thereto and inserting therein the following:

489 KING COUNTY FLOOD CONTROL CONTRACT - From the King County

490 flood control contract fund there is hereby appropriated to:

491 King County flood control contract \$39,560,582

492 SECTION 42. Ordinance 16984, Section 93, as amended, is hereby amended by

493 adding thereto and inserting therein the following:

494 PUBLIC HEALTH - From the public health fund there is hereby disappropriated

495 from:

496 Public health (\$130,994)

497 SECTION 43. Ordinance 16984, Section 100, as amended, is hereby amended by
498 adding thereto and inserting therein the following:

499 NATURAL RESOURCES AND PARKS ADMINISTRATION - From the solid
500 waste fund there is hereby appropriated to:

501 Natural resources and parks administration \$20,000

502 ER1 EXPENDITURE RESTRICTION:

503 Of this appropriation, \$9,000 shall be expended solely for Climate Communities
504 membership.

505 ER2 EXPENDITURE RESTRICTION:

506 Of this appropriation, \$20,000 shall not be expended or encumbered for economic
507 development initiatives until the King County Economic Enterprise Corporation is
508 dissolved by ordinance and remaining King County Economic Enterprise Corporation
509 funds are transferred from the general fund to support the work.

510 P1 PROVIDED THAT:

511 Of this appropriation, \$100,000 shall not be expended or encumbered until the
512 executive transmits and the council adopts a motion that references the proviso's
513 ordinance, section and number and states that the executive has responded to the proviso.
514 This proviso requires the director of the King County historic preservation program to
515 prepare a report that identifies how the King County historic preservation program will
516 use its best effort to expend funding received from the historical preservation and
517 historical programs fund with an equitable geographic distribution of historic
518 preservation program resources among council districts. Distribution of resources can

519 include, but is not limited to, any combination of staff time, activities, services or direct
520 expenditure of funds.

521 The executive must transmit to the council the report and motion required by this
522 proviso by March 1, 2011, in the form of a paper original and an electronic copy with the
523 clerk of the council, who shall retain the original and provide an electronic copy to all
524 councilmembers, the council chief of staff and the lead staff for the budget and fiscal
525 management committee or its successor.

526 SECTION 44. Ordinance 16984, Section 101, as amended, is hereby amended by
527 adding thereto and inserting therein the following:

528 SOLID WASTE - From the solid waste fund there is hereby disappropriated from:
529 Solid waste (440,722)

530 SECTION 45. Ordinance 16984, Section 104, as amended, is hereby amended by
531 adding thereto and inserting therein the following:

532 WASTEWATER TREATMENT - From the water quality fund there is hereby
533 appropriated to:

534 Wastewater treatment \$190,000

535 SECTION 46. Ordinance 16984, Section 106, as amended, is hereby amended by
536 adding thereto and inserting therein the following:

537 FINANCE AND BUSINESS OPERATIONS - From the financial services fund
538 there is hereby appropriated to:

539 Finance and business operations \$219,342

540 SECTION 47. Ordinance 16984, Section 109, as amended, is hereby amended by
541 adding thereto and inserting therein the following:

565 The executive must file the report required to be submitted by this proviso by
566 August 31, 2011, in the form of a paper original and an electronic copy with the clerk of
567 the council, who shall retain the original and provide an electronic copy to all council
568 members, the council chief of staff and the lead staff for the government accountability
569 and oversight committee or its successor. Upon receipt, the clerk shall provide a proof of
570 receipt to the director of the office of performance, strategy and budget.

571 P2 PROVIDED FURTHER THAT:

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

577 The executive shall file the report required to be submitted by this proviso by
578 ~~((March 31))~~ May 31, 2011, in the form of a paper original and an electronic copy with
579 the clerk of the council, who shall retain the original and provide an electronic copy to all
580 council members, the council chief of staff and the lead staff for the law, justice, health
581 and human services committee or its successor. Upon receipt, the clerk shall provide a
582 proof of receipt to the director of the office of performance, strategy and budget.

583 P3 PROVIDED FURTHER THAT:

584 Of this appropriation, \$750,000 shall not be encumbered or expended except as
585 authorized in this proviso: the executive must prepare and transmit to the council, in the
586 template format identified as FMD 2010 proviso template, dated October 27, 2010
587 (previously prepared and submitted by council staff to the facilities management division

588 and a copy of which is on file with the clerk of the council as part of the legislative record
589 of this ordinance), quarterly reports on all capital projects managed by the facilities
590 management division including parks, building repair and replacement and major
591 maintenance reserve fund projects. Each quarterly report must include, but not be limited
592 to: (1) project scope, including project description and any explanation of scope changes;
593 (2) project budget, including life to date appropriations, estimate at completion, and
594 project baseline; (3) project schedule, including current phase, project status, and phase
595 start and end dates; and (4) project management hours, including project manager
596 identification, project management hours expended on the project to date and total
597 projected project management hours.

598 Each quarterly report must identify any milestone or work item that was to be
599 completed in the quarter and whether the milestone was missed or not completed. The
600 first report, reporting on the last quarter of 2010 and first quarter of 2011, must be
601 submitted by April 30, 2011, the second report, reporting on the second quarter of 2011,
602 by July 30, 2011, and the third report, reporting on the third quarter of 2011, by October
603 30, 2011. Upon transmission of each of the first two quarterly reports, \$250,000 becomes
604 available for encumbrance or expenditure. For the third quarterly report, the final
605 \$250,000 of the expenditure restriction is available for encumbrance or expenditure after
606 the executive transmits and the council adopts a motion that references the proviso's
607 ordinance, section and number and states that the executive has responded to the proviso.

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

610 The quarterly reports required to be submitted by this proviso must be filed in the
611 form of a paper original and an electronic copy with the clerk of the council, who shall
612 retain the original and provide an electronic copy to all council members, the council
613 chief of staff and the lead staff for the budget and fiscal management committee or its
614 successor. Upon receipt of the first two quarterly reports, the clerk shall provide a proof
615 of receipt to the director of the office of performance, strategy and budget.

616 P4 PROVIDED FURTHER THAT:

617 Of this appropriation, \$140,000 shall not be expended or encumbered until the
618 executive transmits a proposed ordinance and the council adopts legislation that
619 references the proviso's ordinance, section and number and finds that the executive has
620 responded to the proviso. This proviso requires the executive to include in the proposed
621 ordinance new policies directing procurement and contract services section of the
622 finance and business operations division to require the use of the King County print shop
623 by county agencies, including the review of all existing contracts with external printing
624 vendors who provide services similar to those provided by the print shop, and denial of
625 all agency requests for external printing vendors unless the service requested is such that
626 the King County print shop is unable to reasonably provide the service. The proposed
627 ordinance will also contain a policy to define acceptable use of external printing vendors
628 for services that the King County print shop is unable to reasonably provide, a market
629 analysis of the print shop's fees for services and a market analysis of the time required by
630 the print shop to complete printing services.

631 The executive should transmit to the council the proposed ordinance required by
632 this proviso by June 1, 2011, filed in the form of a paper original and an electronic copy

633 with the clerk of the council, who shall retain the original and provide an electronic copy
634 to all council members, the council chief of staff and the lead staff for the government
635 accountability and oversight committee or its successor.

636 P5 PROVIDED FURTHER THAT:

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

641 The executive must transmit to the council by June 30, 2011, the report in the
642 form of a paper original and an electronic copy with the clerk of the council, who shall
643 retain the original and provide an electronic copy to all council members, the council
644 chief of staff and the lead staff for the budget and fiscal management committee or its
645 successor. Upon receipt, the clerk shall provide a proof of receipt to the director of the
646 office of performance, strategy and budget.

647 P6 PROVIDED FURTHER THAT:

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

656 The executive must transmit to the council the required space plan amendments
657 and legislation by ((March 1,)) May 16, 2011, filed in the form of a paper original and an
658 electronic copy with the clerk of the council, who shall retain the original and provide an
659 electronic copy to all council members, the council chief of staff, the director of strategic
660 policy initiatives and the lead staff to the budget and fiscal management committee or
661 their successors.

662 SECTION 51. Ordinance 16984, Section 113, as amended, is hereby amended by
663 adding thereto and inserting therein the following:

664 RISK MANAGEMENT - From the insurance fund there is hereby appropriated
665 to:

666 Risk management	\$6,679
---------------------	---------

667 SECTION 52. Ordinance 16984, Section 114, as amended, is hereby amended by
668 adding thereto and inserting therein the following:

669 OIRM - TECHNOLOGY SERVICES - From the data processing fund there is
670 hereby disappropriated from:

671 OIRM - technology services	(\$8,604)
--------------------------------	-----------

672 SECTION 53. Ordinance 16984, Section 120, as amended, is hereby amended by
673 adding thereto and inserting therein the following:

674 CAPITAL IMPROVEMENT PROGRAM - From the several capital
675 improvement project funds there are hereby appropriated and authorized to be disbursed
676 the following amounts for the specific projects identified in Attachment A to this
677 ordinance.

678 Fund Fund Name	2011
---------------------------	-------------

679	3151	CONSERVATION FUTURES SUBFUND	\$0
680	3310	BUILDING MODERNIZATION & CONSTRUCTION	\$11,910,000
681	3422	MAJOR MAINTENANCE 2001 BONDS	\$169,700
682	3473	RADIO COMMUNICATIONS FUND	\$200,000
683	3581	PARKS CAPITAL FUND	(\$427,682)
684	3771	OIRM CAPITAL PROJECTS	\$1,949,703
685	3781	ITS CAPITAL FUND	\$1,780,680
686	3842	AGRICULTURE PRESERVATION	\$0
687	3951	BUILDING REPAIR AND REPLACEMENT SUBFUND	\$504,700
688		TOTAL GENERAL CIP	\$16,087,101

689 SECTION 54. Attachment A to this ordinance hereby amends Attachment B to
690 Ordinance 16984, as amended, by adding thereto and inserting therein the projects listed
691 in Attachment A to this ordinance.

692 SECTION 55. Ordinance 16984, Section 123, as amended, is hereby amended by
693 adding thereto and inserting therein the following:

694 MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM - From the
695 several capital improvement project funds there are hereby appropriated and authorized
696 to be disbursed the following amounts for the specific projects identified in Attachment B
697 to this ordinance.

698	Fund	Fund Name	2011
699	000003421	MJR MNTNCE RSRV SUB-FUND	(\$52,651)

743 replacement; and the regional subsidy needed for local basic life safety program in
744 support of emergency medical services.

745 SECTION 63. Ordinance 16984, Section 127, as amended, is hereby amended to
746 read as follows:

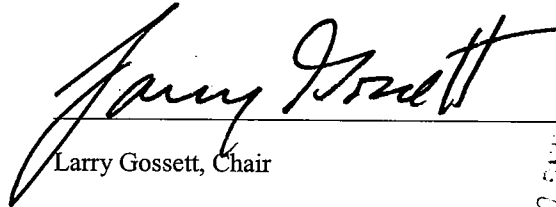
747 **Adoption of 2011 Budget Detail Spending Plan.** The 2011 Budget Detail
748 Spending Plan as set forth in (~~Attachment I to this ordinance~~) Attachment D to this
749 ordinance is hereby adopted pursuant to K.C.C. 4.04.040A.2.c. Any recommended
750 changes to the spending plan shall be transmitted by the executive as part of the quarterly

751 management and budget report and shall accompany any request for quarterly
752 supplemental appropriations.
753

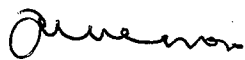
Ordinance 17073 was introduced on 3/28/2011 and passed as amended by the Metropolitan King County Council on 5/2/2011, by the following vote:

Yes: 8 - Mr. Phillips, Mr. Gossett, Ms. Hague, Ms. Patterson, Ms. Lambert, Mr. Ferguson, Mr. Dunn and Mr. McDermott
No: 0
Excused: 1 - Mr. von Reichbauer

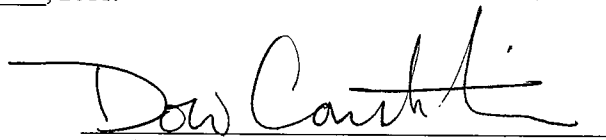
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Larry Gossett, Chair

ATTEST:


Anne Noris, Clerk of the Council

APPROVED this 9 day of MAY, 2011.


Dow Constantine, County Executive

RECEIVED
2011 MAY 12 PM 4:12
KING COUNTY COUNCIL
CLERK

Attachments: A. General Government Capital Improvement Program, dated April 19, 2011, B. Major Maintenance Capital Improvement Program, dated April 19, 2011, C. Emergency Medical Services Financial Plan, D. 2011 Budget Detail Spending Plan, dated May 2, 2011, E. Public Transportation Capital Improvement Program - (Biennial Budget 2010-2011), dated April 19, 2011

ATTACHMENT A GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM, dated April 19, 2011

Fund Title	Project	Project Name	2011 Proposed	2012	2013	2014	2015	2016	Grand Total
3151/CONSERVATION FUTURES SUBFUND									
315209	Cougar-Squak Corridor		(75,000)						(75,000)
315220	Cougar-Squak Corridor Viewpoint		75,000						75,000
315210	Point Heyer Drift Cell		(250,000)						(250,000)
315210	Point Heyer Drift Cell		250,000						250,000
315765	Snoqualmie Riverfront Reach		(110,000)						(110,000)
315765	Snoqualmie Riverfront Reach		110,000						110,000
3151/CONSERVATION FUTURES SUBFUND Total			0						0
3310/BUILDING MODERNIZATION AND CONSTRUCTION									
667000	Property Services: County Leases (Master Project)		11,910,000						11,910,000
3310/BUILDING MODERNIZATION AND CONSTRUCTION			11,910,000						11,910,000
3422/MAJOR MAINTENANCE 2001 BONDS									
342395	Transfer MMRF Bond to 3951		169,700						169,700
3422/MAJOR MAINTENANCE 2001 BONDS			169,700						169,700
3473/RADIO COMMUNICATIONS FUND									
347305	South Loop Microwave project		200,000						200,000
3473/RADIO COMMUNICATIONS FUND			200,000						200,000
3581/PARKS CAPITAL FUND									
358113	Green-to Cedar Rivers Trail		(427,682)						(427,682)
3581/PARKS CAPITAL FUND Total			(427,682)	0	0	0	0	0	(427,682)
3771/OIRM CAPITAL PROJECTS									
D10105	Admin costs and central rates for 3771		408,978						408,978
377210	Permit Integration		1,540,725						1,540,725
3771/OIRM CAPITAL PROJECTS Total			1,949,703	0	0	0	0	0	1,949,703
3781/ITS CAPITAL FUND									
D12800	Admin costs and central rates for 3781		53,729						53,729
378206	Tech Services equipment replacement		809,899						809,899
378214	I-Net equipment replacement		645,118						645,118
378217	OIRM desktop equipment replacement		71,934						71,934
378305	Mainfram study project		200,000						200,000
3781/ITS CAPITAL FUND Total			1,780,680						1,780,680
3842/AGRICULTURE PRESERVATION									
384205	Mt Peak Master		10,960						10,960
284203	Non-bond Farmland Lease		(10,960)						(10,960)
3842/AGRICULTURE PRESERVATION Total			0	0	0	0	0	0	0
3951/BUILDING REPAIR AND REPLACEMENT SUBFUND									
395153	PM Manuals/Electronic Records		\$169,700						169,700
395154	Yesler Building Fire Repair		\$335,000						335,000
3951/BUILDING REPAIR AND REPLACEMENT SUBFUND Total			504,700	0	0	0	0	0	504,700
Grand Total			16,087,101	0	0	0	0	0	16,087,101

ATTACHMENT B MAJOR MAINTENANCE CAPITAL IMPROVEMENT PROGRAM, dated April 19, 2011

Fund Title/Project	Project Name	2011 Proposed	2012	2013	2014	2015	2016	Grand Total
3421/MAJOR MAINTENANCE RESERVE FUND								
	343230 Yesler Building Floor Finishes	(\$113,114)						(\$113,114)
	344524 Yesler Building controls	(\$262,033)						(\$262,033)
	344818 Yesler Building Boiler Replacement	(\$152,088)						(\$152,088)
	344773 Earlington Bldg Ext Fin Plant Bldg	(\$43,630)						(\$43,630)
	344624 KCCF Site Development	\$85,000						\$85,000
	344730 Issaquah Package and Terminal Units	\$258,000						\$258,000
	343261 Admin Building Ped Paving	\$25,000						\$25,000
	344696 Orcas Parking Lot	\$60,000						\$60,000
	344593 YSC Spruce HVAC	\$90,214						\$90,214
	342618 Correction of project number error	\$3,587,465						\$3,587,465
	341628 Correction of project number error	(\$3,587,465)						(\$3,587,465)
	3421/MAJOR MAINTENANCE RESERVE FUND Total	(\$52,651)						(\$52,651)
Grand Total		(\$52,651)						(\$52,651)

Attachment C Emergency Medical Services Financial Plan

Emergency Medical Services/Public Health 1190

SEPT OEFA (10/1/10)	2009 Actual ¹	2010 Adopted	2010 Estimated	2011 Proposed ²	2012 Projected ²	2013 Projected ²
Beginning Fund Balance	19,690,000	25,929,424	29,988,811	34,290,176	28,901,639	21,322,139
Revenues						
Property Taxes	67,256,696	62,985,901	64,831,299	61,230,215	58,858,879	61,254,732
Grants	4,986	-	1,650	1,650	1,650	1,650
Charges for Services	181,397	196,690	195,040	190,000	190,000	190,000
Interest Earnings/Miscellaneous Revenue	723,852	413,200	413,200	438,200	532,200	606,200
Other Financing Sources	35,654	3,210	3,210	54,000	54,000	54,000
Transfer from Current Expense Subfund	-	-	-	-	-	-
Total Revenues	68,202,585	63,599,001	65,444,399	61,914,065	59,636,729	62,106,582
Expenditures						
Advanced Life Support Services	(35,656,800)	(35,925,256)	(36,004,916)	(40,016,845)	(42,024,495)	(41,133,019)
Basic Life Support Services	(15,281,662)	(15,033,805)	(15,033,805)	(15,154,163)	(15,451,524)	(15,780,641)
Regional Services	(6,149,464)	(6,854,788)	(6,604,788)	(7,108,377)	(7,251,067)	(7,479,908)
Strategic Initiatives	(629,468)	(1,456,856)	(1,184,656)	(1,614,202)	(1,673,380)	(1,566,139)
Use of Program Balances & Reserves	-	(746,509)	(746,509)	(1,397,068)	(600,000)	(600,000)
Restricted Contingencies ³	-	(6,500,000)	(1,500,000)	(3,420,000)	(3,540,000)	(3,700,000)
King County Auditor's Office	(60,000)	(68,360)	(68,360)	(91,947)	(95,763)	(99,822)
Total Expenditures	(57,777,394)	(66,585,574)	(61,143,034)	(68,802,602)	(70,636,229)	(70,359,529)
Estimated Underexpenditures	-	-	-	-	-	-
Other Fund Transactions						
GAAP Adjustment & Journal Entry Error	(122,391)	-	-	-	-	-
Reconcile to CAFR	(3,989)	-	-	-	-	-
Assume Disaster Response not used	-	-	-	1,500,000	3,420,000	3,540,000
Total Other Fund Transactions	(126,380)	-	-	1,500,000	3,420,000	3,540,000
Ending Fund Balance	29,988,811	22,942,851	34,290,176	28,901,639	21,322,139	16,609,192
Reserves & Designations						
Encumbrances	(519,010)	(2,138,516)	(519,010)	(519,010)	(519,010)	(519,010)
Provider/Program Balances	(4,084,252)	(936,623)	(2,894,605)	(2,361,819)	(1,581,167)	(824,447)
ALS Provider Loans	939,172	328,439	704,379	469,586	234,793	-
KCM1 Equipment Replacement	(1,811,306)	(769,910)	(1,811,306)	(371,306)	(371,306)	(371,306)
Designations from 2002-2007 Levy	(689,773)	(289,773)	(240,841)	(240,841)	(240,841)	(240,841)
Reserves for Unanticipated Inflation a) b)	(2,506,000)	(2,310,000)	(2,310,000)	(2,129,821)	(1,944,755)	(1,047,642)
Salary Reserves c)	-	-	-	(1,095,000)	(1,415,000)	(1,440,000)
Operations/Dispatch d)	-	-	-	(620,000)	(620,000)	(620,000)
Equipment/Capital e)	(173,249)	(360,749)	(360,749)	(1,200,619)	(1,200,619)	(1,200,619)
Risk Abatement f)	(565,000)	(565,000)	(565,000)	(2,200,000)	(2,200,000)	(2,200,000)
Outstanding ALS Retirement Liability g)	-	(2,185,000)	(2,185,000)	(3,900,000)	(894,923)	(330,687)
Estimated Underspending of Reserves	-	-	-	-	-	3,000,000
Millage Reduction	(9,614,449)	(5,041,654)	(5,041,654)	(6,041,654)	(6,741,654)	(6,941,654)
Total Reserves & Designations	(19,023,867)	(14,268,786)	(15,223,786)	(20,210,484)	(17,494,482)	(12,736,206)
Ending Undesignated Fund Balance	\$ 10,964,944	\$ 8,674,065	19,066,390	\$ 8,691,155	\$ 3,827,657	\$ 3,872,986
Target Fund Balance ⁴	4,092,155	3,815,940	3,926,664	3,714,844	3,578,204	3,726,395

Financial Plan Notes:

¹ 2009 Actuals are from the 2009 CAFR or 14th Month ARMS/IBIS.³ 2011 - 2013 Disaster Relief Contingency only² 2011-2013 are based on September OEFA Forecast⁴ Target fund balance is based on 6% of current revenue

All use of footnoted designations and reserves require review and approval of EMSAC Financial Subcommittee & EMSAC and appropriation authority.

a) Includes reserves for diesel cost stabilization, pharmaceuticals/medical equipment, and call volume/utilization.

b) Pharmaceutical/medical equipment reserve can be used if medical equipment costs significantly exceed inflator; agencies must evaluate whether cost can be accommodated in equipment reserve; call volume reserve can be used to compensate ALS agencies for temporary incidents.

c) Salary reserves can be used to cover 2% minimum COLA for ALS & RSS in 2011 only; excess backfill for PTO above the 2164 hours per year per unit; or paramedic students more than one above cumulative amount in allocation.

d) Available to ALS providers to cover actual dispatch costs above allocation.

e) Vehicle/Chassis designation can be assessed when costs at least 10% above amount in equipment allocation; facility designation can be assessed for significant improvements costing above \$100,000 and determined essential by the EMSAC Financial Subcommittee and EMS Advisory

f) Risk Abatement designation can be assessed for costs exceeding \$100,000 or 5% of ALS agency allocation or \$25,000 for under/uninsured motorists; cost sharing includes agencies covering costs up to 2% of their ALS allocation or up to \$25,000 for under/uninsured motorists; Other than motorists claims, use limited to loss related to court order, settlement related to arbitration or lawsuit, state and federal regulations; agencies requesting use must prepare and present plan to EMSAC Financial Subcommittee to avoid similar cost/risk in future; agencies should consider use of program balances prior to requesting funds. Only expenses outside of ALS allocation and not refunded by outside parties are eligible.

g) Covers expenses related to PERS to LEOFF conversion, excess payments to DRS and LEOFF 1 medical for retired employees.

17073 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
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	Council 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	4,253,424	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
		Council 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	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					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

17073 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
	Office of Labor Relations									
	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
	0200.8344	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	2,926,035	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
	0200.8369	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	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
	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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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	0510.6435	Prosecuting Attorney Antiprofitteering	119,897						119,897	
		Superior Court								
	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 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	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	18,863,639	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			203,263	0.00	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									
	0694	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				413,519	0.00	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				(101,746)	0.00	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			(2,882)	0.00	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			(83,309)	0.00	22,692,250	34.00
	0910.7545	DAJD Juvenile Detention	16,580,322	149.50			(5,506)	0.00	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
		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)	0.00	6,460,756	36.00
		Community and Human Services Administration Total	6,461,293	36.00			(537)	0.00	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	0.00	28,511,778	11.00
		Enhanced-911 Total	23,766,745	11.00			4,745,033	0.00	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	0.00	4,984,484	2.75
		Mental Health and Substance Abuse MIDD Total	4,979,122	2.75			5,362	0.00	4,984,484	2.75
69		Mental Illness and Drug Dependency Fund								
	0990.9863	MIDD Operating	40,809,577	13.75			(13,092)	0.00	40,796,485	13.75
		Mental Illness and Drug Dependency Fund Total	40,809,577	13.75			(13,092)	0.00	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								

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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
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
73	0301	Cultural Development Authority	9,996,530						9,996,530	
		Cultural Development Authority Total	9,996,530						9,996,530	
	0830.5803	Emergency Medical Services	15,265,911						15,265,911	
	0830.5806	Provision: BLS Provider Services	39,895,659	82.63					39,895,659	82.63
	0830.8800	Provision: ALS Provider Services	4,916,741	1.87					4,916,741	1.87
	0830.8802	Provision: EMS Contingency Reserves	7,110,089	32.37			7,980	0.00	7,118,069	32.37
0830.8803	Provision: EMS Regional Support Services	1,614,202	2.50					1,614,202	2.50	
74		Emergency Medical Services Total	68,802,602	119.37			7,980	0.00	68,810,582	119.37
		Water and Land Resources Shared Services								
	0741.2700	WLR Shared Services Administration	10,121,329	34.30					10,132,460	34.30
	0741.3200	WLR Regional and Science Services	6,278,471	49.17			11,131	0.00	6,829,936	49.17
	0741.4210M	WLR Environmental Laboratory	7,752,976	70.52			551,465	0.00	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	0.00	28,997,594	182.49
		Surface Water Management Local Drainage Services								
	0845.6915	SWM Transfer to CIP	8,442,736				(1,814,000)	0.00	6,628,736	0.00
	0845.6958	SWM Central Services	8,048,288	1.50			(141,966)	0.00	7,906,322	1.50
0845.6959	SWM Rural Programs	2,219,300	44.50			10,000	0.00	2,229,300	44.50	
0845.6961	SWM Operating	6,932,455	58.80					6,932,455	58.80	
75		Surface Water Management Local Drainage Services Total	25,642,779	104.80			(1,945,966)	0.00	23,696,813	104.80
		Automated Fingerprint Identification System								
	0208	Automated Fingerprint Identification System	15,950,438	96.00			(5,098)	0.00	15,945,340	96.00
		Automated Fingerprint Identification System Total	15,950,438	96.00			(5,098)	0.00	15,945,340	96.00
77		Citizen Counselor Network								
	0506	Citizen Councilor Rev Fund	140,511	1.10					140,511	1.10
78		Citizen Counselor Network Total	140,511	1.10					140,511	1.10
		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
		Local Hazardous Waste								
79	0860	Local Hazardous Waste	14,908,204						14,908,204	
		Local Hazardous Waste Total	14,908,204						14,908,204	
		Youth Sports Facilities Grants								
80	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	0.00	6,830,566	16.00
	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	0.00	5,118,181	39.00
		Development and Environmental Services Total	19,249,770	116.50			28,254	0.00	19,278,024	116.50
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								

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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	FTEs
	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 and Human Services	1,442,873				(16,802)	0.00	1,426,071	0.00
		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 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	
		Parks and Recreation								
	0641	Expansion Levy					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			39,560,582	0.00	74,163,004	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	(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 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

17073 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	0521	Byrne Justice Assistance FFY10 Grant	305,931						305,931	
		2010 Byrne Justice Assistance Grant	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			190,000		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			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								
	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								

17073 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
		Geographic Information Systems Total	4,572,242	27.00			95,000	0.00	4,667,242	27.00
	0187	Business Resource Center					(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					7,197	0.00	8,360,918	12.00
	0429.3048M	Benefits Administration	8,353,721	12.00					8,360,918	
	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					37,790,662	273.15
	0601.0604	FMD Capital Planning	3,798,186	24.75			87,350	0.00	3,885,536	24.75
	0601.0615	FMD Print Shop	1,531,543	7.00			(25,676)	0.00	1,531,543	7.00
	0601.5570	FMD Director	4,344,738	23.60			61,674	0.00	4,319,062	23.60
		Facilities Management Internal Service Total	47,465,129	328.50					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

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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
138	3008	Public Transportation Capital Improvement Program					7,763,556	0.00	7,763,556	0.00
		Public Transportation Capital Improvement Program					7,763,556	0.00	7,763,556	0.00
124		Public Transportation Capital Improvement Program Total								
		Solid Waste Capital Improvement Program								
	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		DDES Abatement Fund								
	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

¹Ordinance 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.

²2011 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.

ATTACHMENT E PUBLIC TRANSPORTATION CAPITAL IMPROVEMENT PROGRAM (BIENNIAL BUDGET 2010/2011), dated April 19, 2011

Fund/Project	Project Name	2011	2012	2013	2014	2015	2016	Grand Total
3641/Public Transportation Construction - Unrestricted								
364CPO	Capital Project Oversight	1,656						1,656
A00212	40-FT. TROLLEY BUSES	(529,100)						(529,100)
A00592	BUS RAPID TRANSIT CORRIDOR INITIATIVE	(1,300,000)	(3,000,000)					(4,300,000)
A00597	RAPID RIDE PASSENGER FACILITIES	4,300,000	305,866	(305,866)				4,300,000
A00630	Battery Dominant Bus	5,291,000						5,291,000
3641/PUBLIC TRANS CONST-UNREST Sum		7,763,556	(2,694,134)	(305,866)	-	-	-	4,763,556
GRAND TOTAL		7,763,556	(2,694,134)	(305,866)	0	0	0	4,763,556