05/01/99

mf:cola 99 Clerk 05/11/99 Introduced By:

Jane Hague

Proposed No.:

1999-0279

ordinance no. 13621

AN ORDINANCE appropriating \$6,963,124 from the salary and wage contingency to current expense fund agencies, \$191,170 from the criminal justice fund to criminal justice agencies and \$21,811 from various non-current expense funds to various non-current expense agencies, for cost-of-living adjustments, merit pay, labor adjustments and other salary related adjustments; and amending the 1999 Budget Ordinance, Ordinance 13340, Sections 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 15, 16, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 31, 32, 33, 34, 36, 41, 42, 43, 44, 45, 57, 58, 59, 60, 62, 95 and 38, as amended.

#### BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted an appropriation of \$6,963,124 from salary and wage contingency to current expense agencies and an appropriation of \$191,170 from the criminal justice fund to criminal justice agencies and \$21,811 from various non-current expense funds to various non-current expense agencies, for cost-of-living, merit pay, labor adjustments and other salary-related adjustments.

SECTION 2. Ordinance 13340, Section 4, as amended, is hereby amended by adding thereto and inserting therein the following:

<u>COUNTY COUNCIL</u> - From the current expense fund there is hereby appropriated

\$149,804

1	to:
2	County council
3	SECTION 3. Ordinance 13340, Section 5, as amended, i
4	adding thereto and inserting therein the following:
5	COUNCIL ADMINISTRATION - From the current expen
6	appropriated to:
7	Council administration
8	SECTION 4. Ordinance 13340, Section 6, as amended, i
9	adding thereto and inserting therein the following:
10	HEARING EXAMINER - From the current expense fund
11	appropriated to:
12	Hearing examiner
13	SECTION 5. Ordinance 13340, Section 7, as amended, i
14	adding thereto and inserting therein the following:
15	COUNCIL AUDITOR - From the current expense fund the
16	to:
17	Council auditor
18	SECTION 6. Ordinance 13340, Section 8, as amended, i
19	adding thereto and inserting therein the following:
20	OMBUDSMAN/TAX ADVISOR - From the current expe

21

22

appropriated to:

Ombudsman/tax advisor

\$41,148

1		BUDGET OFFICE - From the current expense fund there is hereby	appropriated to
2		Budget office	\$49,451
3		SECTION 12. Ordinance 13340, Section 15, as amended, is hereby	amended by
4	adding	g thereto and inserting therein the following:	
5		OFFICE OF REGIONAL POLICY AND PLANNING - From the cu	irrent expense
6	fund tl	here is hereby appropriated to:	•
7		Office of regional policy and planning	\$44,924
8		SECTION 13. Ordinance 13340, Section 16, as amended, is hereby	amended by
9	adding	g thereto and inserting therein the following:	
10		<u>SHERIFF</u> - From the current expense fund there is hereby appropria	ted to:
11		Sheriff	\$1,465,177
12		SECTION 14. Ordinance 13340, Section 18, as amended, is hereby	amended by
13	adding	g thereto and inserting therein the following:	
14		OFFICE OF CULTURAL RESOURCES - From the current expense	e fund there is
15	hereby	y appropriated to:	•
16		Office of cultural resources	\$20,885
17		SECTION 15. Ordinance 13340, Section 19, as amended, is hereby	amended by
18	adding	g thereto and inserting therein the following:	
19		PARKS AND RECREATION - From the current expense fund there	e is hereby
20	approp	priated to:	
21.		Parks and recreation	\$330,489

1	SECTION 16. Ordinance 13340, Section 20, as amended, is hereby amended by
2	adding thereto and inserting therein the following:
3	RESOURCE LANDS AND OPEN SPACE - From the current expense fund there
. 4	is hereby appropriated to:
5	Resource lands and open space \$99,283
6	SECTION 17. Ordinance 13340, Section 21, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	<u>INFORMATION AND ADMINISTRATIVE SERVICES - ADMINISTRATION</u> -
9	From the current expense fund there is hereby appropriated to:
10	Information and administrative services - administration \$7,320
11	SECTION 18. Ordinance 13340, Section 22, as amended, is hereby amended by
12	adding thereto and inserting therein the following:
13	OFFICE OF EMERGENCY MANAGEMENT - From the current expense fund
14	there is hereby appropriated to:
15	Office of emergency management \$15,000
16	SECTION 19. Ordinance 13340, Section 23, as amended, is hereby amended by
17	adding thereto and inserting therein the following:
18	LICENSING AND REGULATORY SERVICES - From the current expense fund
19	there is hereby appropriated to:
20	Licensing and regulatory services \$38,239
21	SECTION 20. Ordinance 13340, Section 24, as amended, is hereby amended by
22	adding thereto and inserting therein the following:

1	appropriated to:
2	Records and elections \$44,988
3	SECTION 25. Ordinance 13340, Section 29, as amended, is hereby amended by
4	adding thereto and inserting therein the following:
5	PROSECUTING ATTORNEY - From the current expense fund there is hereby
6	appropriated to:
7	Prosecuting attorney \$497,311
8	SECTION 26. Ordinance 13340, Section 31, as amended, is hereby amended by
9	adding thereto and inserting therein the following:
10	SUPERIOR COURT - From the current expense fund there is hereby appropriated
11	to:
12	Superior court \$428,167
13	SECTION 27. Ordinance 13340, Section 32, as amended, is hereby amended by
14	adding thereto and inserting therein the following:
15	DISTRICT COURT - From the current expense fund there is hereby appropriated
16	to:
17	District court \$112,700
18	SECTION 28. Ordinance 13340, Section 33, as amended, is hereby amended by
19	adding thereto and inserting therein the following:
20	JUDICIAL ADMINISTRATION - From the current expense fund there is hereby
21	appropriated to:
22	Judicial administration \$164,580

1	SECTION 29. Ordinance 13340, Section 34, as amended, is hereby amended by
2	adding thereto and inserting therein the following:
3	YOUTH SERVICES - From the current expense fund there is hereby appropriated
4	to:
5	Youth services \$402,812
6	SECTION 30. Ordinance 13340, Section 36, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	BOUNDARY REVIEW BOARD - From the current expense fund there is hereby
9	appropriated to:
10	Boundary review board \$3,46
11	SECTION 31. Ordinance 13340, Section 41, as amended, is hereby amended by
12	adding thereto and inserting therein the following:
13	ASSESSMENTS - From the current expense fund there is hereby appropriated to:
14	Assessments \$1,062,999
15	SECTION 32. Ordinance 13340, Section 42, as amended, is hereby amended by
16	adding thereto and inserting therein the following:
17	CX FUND TRANSFERS - From the current expense fund there is hereby
18	appropriated to:
19	CX fund transfers \$21,81
20	SECTION 33. Ordinance 13340, Section 43, as amended, is hereby amended by
21	adding thereto and inserting therein the following:
	$\mathbf{I}$

1	ADULT DETENTION - From the current expense fund there is hereby
2	appropriated to:
3	Adult detention \$1,305,717
4	SECTION 34. Ordinance 13340, Section 44, as amended, is hereby amended by
5	adding thereto and inserting therein the following:
6	COMMUNITY SERVICES DIVISION - From the current expense fund there is
7	hereby appropriated to:
8	Community services division \$49,895
9	SECTION 35. Ordinance 13340, Section 45, as amended, is hereby amended by
10	adding thereto and inserting therein the following:
11	PUBLIC DEFENSE - From the current expense fund there is hereby appropriated
12	to:
13	Public defense \$49,072
14	SECTION 36. Ordinance 13340, Section 57, as amended, is hereby amended by
15	adding thereto and inserting therein the following:
16	SHERIFF - CJ - From the criminal justice fund there is hereby appropriated to:
17	Sheriff - CJ \$69,565
18	SECTION 37. Ordinance 13340, Section 58, as amended, is hereby amended by
19	adding thereto and inserting therein the following:
20	PARKS AND RECREATION - CJ - From the criminal justice fund there is hereby
21	appropriated to:
22	Parks and Recreation - CJ \$6,275

,1	SECTION 38. Ordinance 13340, Section 59, as amended, is hereby amended by
2	adding thereto and inserting therein the following:
3	PROSECUTING ATTORNEY - CJ - From the criminal justice fund there is hereby
4	appropriated to:
5	Prosecuting attorney - CJ \$42,676
6	SECTION 39. Ordinance 13340, Section 60, as amended, is hereby amended by
7	adding thereto and inserting therein the following:
8	SUPERIOR COURT - CJ - From the criminal justice fund there is hereby
. 9	appropriated to:
10	Superior court - CJ \$60,962
11	SECTION 40. Ordinance 13340, Section 62, as amended, is hereby amended by
12	adding thereto and inserting therein the following:
13	JUDICIAL ADMINISTRATION - CJ - From the criminal justice fund there is
14	hereby appropriated to:
15	Judicial Administration - CJ \$11,692
16	SECTION 41. Ordinance 13340, Section 95, as amended, is hereby amended by
17	adding thereto and inserting therein the following:
18	YOUTH EMPLOYMENT - From the work training program fund there is hereby
19	appropriated to:
20	Youth employment \$21,811
21	SECTION 42. Ordinance 13340, Section 38, as amended, is hereby amended by
22	adding thereto and inserting therein the following:

# 1999 Cost-of-Living Ordinance

	1	# DEPARTMENT TITLE			AR	M S	8	IS				Total
FUND#	DEPT#		Analyst	Payroll Rec	COLA	Merit	COLA	Merit	S/W	Analyst		Amount
				59881	59991	59992			59895	Adjusments	+	Request
010	0010	County Council	Faber	72,805	76,999	0	-				\$	149,80
010	0020	Council Administration	Faber	34,389	82,416	0					\$	116,80
010	0030	Zoning & Subdivision	Faber	7,366	9,342	0				;	\$	16,70
010	0040	County Auditor ·	Faber	21,948	16,348	. 0					\$	38,29
010	0050	Ombudsman/Tax Advisor	Faber	14,873	10,695	0			,	15,580	1 \$	41,
010	0060	King County Civic Television	Faber	12,946	4,523	. 0					\$	17,
010	0070	Board of Appeals	Faber	9,978	4,744	0					\$	14,72
010	0110	County Executive .	Faber	0	6,195	0					\$	6,19
010	0120	Deputy County Executive	Faber	47,021	35,021	61,284					\$	143,32
010	0140	Budget Office	Santos	(14,126)	32,159	31,418					\$	49.,45
010	0180	Office of Regional Policy & Plant	i Santos	(32,577)	35,013	42,488			a a management de la		\$	44,92
010	0200	Sheriff	Baker	273,813	1,178,151	13,213			***************************************	The state of the s	\$	1,465,17
010	0305	Cultural Resources	Kelsey	(2,901)	11,324	10,984	1,478		***************************************		\$	20,889
010	0340	Parks and Recreation	Strandberg	75,147	198,249	57,093		· · · · · · · · · · · · · · · · · · ·			\$	330,489
010	0383	Resource Lands & Open Space	DeChadenedes	50,653	28,862	19,768		1			\$	99,283
010	0400	DIAS - Administration	Flanagan	(14,664)	12,003	9,981					\$	7,320
010	0401	Emergency Management	Flanagan	0	6,523	8,485		· · · · · · · · · · · · · · · · · · ·			\$	15,00
010	0410	Licensing & Regulatory Services	Flotten	3,213	18,327	1,315				15,384	2 \$	38,23
010	0420	OHRM	Ellickson	84,766	37,271	23,278	5,489	10,049			\$	160,85
010	0437	Cable Communications	Flanagan	(12,812)	20,570	1,139					i \$	8,89
010	0440	Property Services	Duca	13,645	9,054	7,828					\$	30,52
010	0450	Facilities Management	Duca	4,085	0	0					; \$	4,089
010	0470	Records and Elections	Flotten	16,189	18,490	10,309					\$	44,98
10	0500	Prosecuting Attorney	West	0	470,971	26,340					\$	497,31
010	0510	Superior Court	Scordamaglia	244,368	182,983	816				.	\$	428,1
010	0530	District Court	Scordamaglia	51,736	60,964	0		,			\$	112,
010	0540	Judicial Administration	Scordamaglia	(22,907)	139,140	48,347		:			\$	164,580
010	0570	Youth Services	West	363,566	30,225	9,021					\$	402,812
10	0630	Boundary Review Board .	Faber	0	2,293	1,168					\$	3,46
10	0670	Assessments	Faber	147,350	94,929	140,668		<del></del>		680,052	3 \$	1,062,999
10	0690	CX Fund Transfers	Miller	0	0	0	***************************************			21,811	4 \$	21,81
10	0910	Adult Detention	Mapranath	0	785,873	20,607	*	<del></del>	and a service of the first of the service of the se	499,237	5 \$	1,305,71
10	0934	Community Services	Miller	0	31,711	18,184		<del>,</del>			\$	49,89
10	0950	Public Defense	Miller	0	20,369	28,703		<del>;</del>			\$	49,072
OT/ALL OU				- 1	3.6741.787	592,437					•	6,963,12
											\$	7,775,00
igas veisisi		Contingency								40.00		
		Remaining Balance								SAGE 1	\$	811,87
.02	0201	Sheriff-CJ	Baker		66,955	2,610				!	\$	69,565
02	0339	Parks and Recreation/CJ	Strandberg	0	2,381	3,894		<u> </u>		<del></del>	\$	6,275
02	0502	Prosecuting Attorney/CJ	West		42,676	·····				!	\$	42,676
02	0512	Superior Court/CJ	Scordamaglia	56,324	4,638		Commence of the second		a de la companya que proposa que el cal facilità per en l'acci e de la companya d		\$	60,962
02	0542	Judicial Administration/CJ	Scordamaglia	989	6,818	3,885					\$	11,692
24	0936	Youth Employment	Miller	0	0	0				21,811	6 \$	21,811
		INT EXPENSE		57.313	- 1	10.389	e de la companya de l	0	Ō			212,98

13627

			1999 Cost	-of-Living O	rdinance						
			!		AR	MS	18	S			Total .
FUND#	DEPT#	DEPARTMENT TITLE 3	Analyst	Payroll Rec 59881	COLA 59991	Merit 59992	COLA	Merit	S/W 59895	Analyst Adjusments	 Amount Request
GRAND TO	DTAL		· ·	1,507,183	3,795,205	602,826	0	0	0	0	\$ 7,176,105
Footnotes:	:	f retiring employee									
LARS - Anal	lyst adjustmer	nt due to transfer from DAD settlement.								1	 
CX Fund T	ransfer increa	justment column reflects additional costs use for account 58024 to cover COLA/Meri	t increases for Car	<del>-</del>		th Employmen	t (Work trainir	ıg)			
		adjustment column reflects negotiated labo s for Career Service CX-funded staff in Yo		Vork Training).							

#### **FISCAL NOTE**

Ordinance/Motion No.

Title: Ordinance appropriating cost-of-living adjustments, merit pay, labor adjustments, other salary related adjustments

Affected Agency and/or Agencies Various

Note Prepared by: Millie Faber

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

#### Revenue to:

Sally Branigan

Note Reviewed by:

Fund Title	Fund Code	Revenue Source	1st Year	2nd Year	3rd Year
					·
TOTAL					

### Expenditures from:

Fund Title	Fund Code	Department	1st Year	2nd Year	3rd Year
Current Expense	0010	Various	\$6,963,124		
Criminal Justice Fund	0102	Various	\$191,170		
Youth Employment		Youth Employment	\$21,811		
TOTAL			\$7,176,105		

## Expenditures by Categories

	1 <sup>st</sup> Year	2nd Year	3rd Year
Salaries & Benefits	\$7,176,105		. '
Supplies and Services			
Capital Outlay			
Other			
TOTAL	\$7,176,105		

# FISCAL NOTE

Ordinance/Motion Title	Cost-of-Living Adju	ustments, Merit I	<u>'ay, Labor A</u>	djustment	:
Affected Agency/Agencies	Various	· · · · · ·			
	- ·				
REVENUES IMPACT					
Was revenue estimate included in	current years budget	?			
Assumptions used in estimating re	evenue impact includ	e:			
EXPENDITURE IMPACT:					
Was expenditure anticipated in cu	rrent years budget	Yes			
Assumptions used in estimating e and Wage Contingency.	expenditure include:	Appropriation a	uthority was	included	within the Salary