

1 disappropriated from:

2 County council (\$ 42,775)

3 SECTION 3. Ordinance 13340, Section 5, as amended, is hereby amended by
4 adding thereto and inserting therein the following:

5 COUNCIL ADMINISTRATION - From the current expense fund there is hereby
6 disappropriated from:

7 Council administration (\$ 52,995)

8 SECTION 4. Ordinance 13340, Section 6, as amended, is hereby amended by
9 adding thereto and inserting therein the following:

10 HEARING EXAMINER - From the current expense fund there is hereby
11 disappropriated from:

12 Hearing examiner (\$ 5,800)

13 SECTION 5. Ordinance 13340, Section 7, as amended, is hereby amended by
14 adding thereto and inserting therein the following:

15 COUNCIL AUDITOR - From the current expense fund there is hereby
16 disappropriated from:

17 Council auditor (\$ 9,811)

18 SECTION 6. Ordinance 13340, Section 8, as amended, is hereby amended by
19 adding thereto and inserting therein the following:

20 OMBUDSMAN/TAX ADVISOR - From the current expense fund there is hereby
21 disappropriated from:

22 Ombudsman/tax advisor (\$ 6,634)

1 BUDGET OFFICE - From the current expense fund there is hereby disappropriated
2 from:

3 Budget office (\$ 26,478)

4 SECTION 12. Ordinance 13340, Section 15, as amended, is hereby amended by
5 adding thereto and inserting therein the following:

6 OFFICE OF REGIONAL POLICY AND PLANNING - From the current expense
7 fund there is hereby disappropriated from:

8 Office of regional policy and planning (\$ 21,462)

9 SECTION 13. Ordinance 13340, Section 16, as amended, is hereby amended by
10 adding thereto and inserting therein the following:

11 SHERIFF - From the current expense fund there is hereby disappropriated from:

12 Sheriff (\$327,543)

13 SECTION 14. Ordinance 13340, Section 17, as amended, is hereby amended by
14 adding thereto and inserting therein the following:

15 DRUG ENFORCEMENT FORFEITS - From the current expense fund there is
16 hereby disappropriated from:

17 Drug enforcement forfeits (\$ 986)

18 SECTION 15. Ordinance 13340, Section 18, as amended, is hereby amended by
19 adding thereto and inserting therein the following:

20 OFFICE OF CULTURAL RESOURCES - From the current expense fund there is
21 hereby disappropriated from:

22 Office of cultural resources (\$ 8,798)

1 hereby disappropriated from:

2 Facilities management - CX (\$ 8,302)

3 SECTION 25. Ordinance 13340, Section 28, as amended, is hereby amended by
4 adding thereto and inserting therein the following:

5 RECORDS AND ELECTIONS - From the current expense fund there is hereby
6 disappropriated from:

7 Records and elections (\$ 44,437)

8 SECTION 26. Ordinance 13340, Section 29, as amended, is hereby amended by
9 adding thereto and inserting therein the following:

10 PROSECUTING ATTORNEY - From the current expense fund there is hereby
11 disappropriated from:

12 Prosecuting attorney (\$302,380)

13 SECTION 27. Ordinance 13340, Section 31, as amended, is hereby amended by
14 adding thereto and inserting therein the following:

15 SUPERIOR COURT - From the current expense fund there is hereby
16 disappropriated from:

17 Superior court (\$122,673)

18 SECTION 28. Ordinance 13340, Section 32, as amended, is hereby amended by
19 adding thereto and inserting therein the following:

20 DISTRICT COURT - From the current expense fund there is hereby appropriated
21 to:

22 District court (\$146,102)

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Sheriff - CJ (\$ 16,344)

SECTION 38. Ordinance 13340, Section 58, as amended, is hereby amended by adding thereto and inserting therein the following:

PARKS AND RECREATION - CJ - From the criminal justice fund there is hereby disappropriated from:

Parks and recreation - CJ (\$ 1,428)

SECTION 39. Ordinance 13340, Section 59, as amended, is hereby amended by adding thereto and inserting therein the following:

PROSECUTING ATTORNEY - CJ - From the criminal justice fund there is hereby disappropriated from:

Prosecuting Attorney - CJ (\$ 29,500)

SECTION 40. Ordinance 13340, Section 60, as amended, is hereby amended by adding thereto and inserting therein the following:

SUPERIOR COURT - CJ - From the criminal justice fund there is hereby disappropriated from:

Superior court - CJ (\$ 3,701)

SECTION 41. Ordinance 13340, Section 61, as amended, is hereby amended by adding thereto and inserting therein the following:

DISTRICT COURT - CJ - From the criminal justice fund there is hereby disappropriated from:

District court - CJ (\$ 13,613)

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YOUTH EMPLOYMENT - From the work training program fund there is hereby

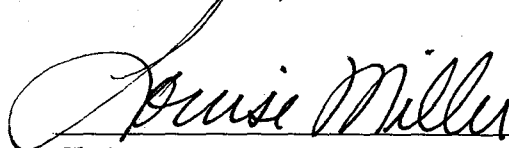
disappropriated from:

Youth employment (\$ 257)

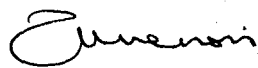
INTRODUCED AND READ for the first time this 23rd day of August, 1999.

PASSED by a vote of 12 to 0 this 4th day of October, 1999.

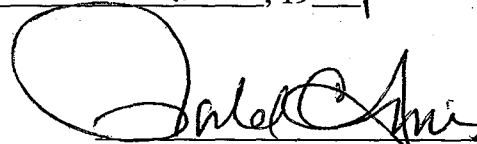
KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Chair

ATTEST:


Clerk of the Council

APPROVED this 15 day of October, 1999


King County Executive

Attachments: A. Fiscal Note
B. 1999 Retirement Savings

FISCAL NOTE

Ordinance/Motion No.

Title: 1999 Retirement Savings

Affected Agency and/or Agencies: Various CX, Various CJ, and Youth Employment

Note Prepared By: Sally Branigan

Note Reviewed By: Debora Gay

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

Revenue to:

| Fund Title | Fund Code | Revenue Source | 1999 ^(a) | 2000 ^(b) | 2001 ^(c) |
|-----------------------|-----------|----------------|---------------------|---------------------|---------------------|
| | | | ** | ** | ** |
| CX Fund | 0010 | Fund Balance | (2,400,544) | (4,801,088) | (4,801,088) |
| CJ Fund | 1020 | Fund Balance | (89,150) | (178,300) | (178,300) |
| Wk Training Prog Fund | 2240 | Fund Balance | (257) | (514) | (514) |
| TOTAL | | | (2,489,951) | (4,979,902) | (4,979,902) |

- (a) Reliance upon fund balance to cover retirement related expenditures in 1999 will be reduced by the amounts indicated due to mid-year changes in retirement rates.
- (b) 2000 estimates assume retirement rates will remain at the new lower rate throughout that year. 2000 budget planning for these funds incorporates the new lower retirement rates.
- (c) 2001 estimates assume retirement rates remain at the July 1999 level.

Expenditures from:

| Fund Title | Fund Code | Department | 1999 ^(a) | 2000 ^(b) | 2001 ^(c) |
|-----------------------|-----------|------------|---------------------|---------------------|---------------------|
| | | | ** | ** | ** |
| CX Fund | 0010 | various | (2,400,544) | (4,801,088) | (4,801,088) |
| CJ Fund | 1020 | various | (89,150) | (178,300) | (178,300) |
| Wk Training Prog Fund | 2240 | 0936 | (257) | (514) | (514) |
| TOTAL | | | (2,489,951) | (4,979,902) | (4,979,902) |

Note: Retirement related expenditures will be reduced by the amounts indicated.

Expenditures by Categories

| | 1999 ^(a) | 2000 ^(b) | 2001 ^(c) |
|--------------------------|---------------------|---------------------|---------------------|
| | ** | ** | ** |
| Salaries & Benefits | | | |
| Retirement Benefit Costs | (2,489,951) | (4,979,902) | (4,979,902) |
| Supplies & Services | | | |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | (2,489,951) | (4,979,902) | (4,979,902) |

1999 Retirement Savings

13649

| FUND # | DEPT # | DEPARTMENT TITLE | Analyst | 99 Ado Budget 51330 | Revised Requirement | Disapprop From 99 Ado | Ord 99-279 51330 | Revised Requirement | djust/Dispprop From 99-279 | Total Disapprop Requeste |
|------------------------------|--------|-------------------------------------|--------------|------------------------|------------------------|--------------------------|---------------------|------------------------|-------------------------------|--------------------------------|
| 010 | 0010 | County Council | Faber | 226,781 | 185,811 | (40,970) | 9,976 | 8,171 | (1,805) | (42,77) |
| 010 | 0020 | Council Administration | Faber | 277,999 | 227,774 | (50,225) | 15,337 | 12,567 | (2,770) | (52,99) |
| 010 | 0030 | Zoning & Subdivision | Faber | 30,982 | 25,385 | (5,597) | 1,120 | 917 | (203) | (5,80) |
| 010 | 0040 | County Auditor | Faber | 51,798 | 42,440 | (9,358) | 2,512 | 2,059 | (453) | (9,81) |
| 010 | 0050 | Ombudsman/Tax Advisor | Faber | 34,019 | 27,873 | (6,146) | 2,697 | 2,209 | (488) | (6,63) |
| 010 | 0060 | King County Civic Television | Faber | 15,386 | 12,606 | (2,780) | 1,137 | 932 | (205) | (2,98) |
| 010 | 0070 | Board of Appeals | Faber | 14,825 | 12,147 | (2,678) | 993 | 814 | (179) | (2,85) |
| 010 | 0110 | County Executive | Faber | 13,760 | 11,274 | (2,486) | 79 | 65 | (14) | (2,50) |
| 010 | 0120 | Deputy County Executive | Faber | 121,228 | 99,327 | (21,901) | 4,800 | 3,932 | (868) | (22,76) |
| 010 | 0140 | Budget Office | Santos | 143,673 | 117,715 | (25,958) | 2,991 | 2,471 | (520) | (26,47) |
| 010 | 0180 | Office of Regional Policy & Plannin | Santos | 120,791 | 98,970 | (21,821) | (1,859) | (1,500) | 359 | (21,46) |
| 010 | 0200 | Sheriff | Baker | 2,438,321 | 2,123,729 | (314,592) | 0 | 0 | 0 | (314,59) |
| | | LEOFF 1 | | 0 | 0 | 0 | 12,412 | 12,997 | 585 | 585 |
| | | LEOFF 2 | | 0 | 0 | 0 | 68,088 | 56,907 | (11,181) | (11,181) |
| | | PERS | | 0 | 0 | 0 | 25,662 | 23,307 | (2,355) | (2,355) |
| 010 | 0205 | Drug Enforcements Forfeits | | 5,215 | 4,273 | (942) | 245 | 201 | (44) | (986) |
| 010 | 0305 | Cultural Resources | Kelsey | 47,048 | 38,548 | (8,500) | 1,651 | 1,353 | (298) | (8,798) |
| 010 | 0340 | Parks and Recreation | Strandberg | 713,664 | 584,718 | (128,946) | 19,195 | 15,942 | (3,253) | (132,195) |
| 010 | 0383 | Resource Lands & Open Space | DeChadenedes | 125,941 | 103,186 | (22,755) | (597) | (468) | 129 | (22,628) |
| 010 | 0400 | DIAS - Administration | Flanagan | 46,565 | 38,152 | (8,413) | 479 | 392 | (87) | (8,500) |
| 010 | 0401 | Emergency Management | Flanagan | 24,839 | 20,351 | (4,488) | 707 | 579 | (128) | (4,610) |
| 010 | 0410 | Licensing & Regulatory Services | Flotten | 243,342 | 199,384 | (43,958) | 2,362 | 1,958 | (404) | (44,360) |
| 010 | 0420 | OHRM | Ellickson | 291,282 | 239,204 | (52,078) | 9,008 | 7,479 | (1,529) | (53,600) |
| 010 | 0437 | Cable Communications | Flanagan | 67,391 | 55,216 | (12,175) | 195 | 256 | 61 | (12,110) |
| 010 | 0440 | Property Services | Duca | 115,958 | 95,007 | (20,951) | 1,989 | 1,629 | (360) | (21,310) |
| 010 | 0450 | Facilities Management | Duca | 44,916 | 36,800 | (8,116) | 1,011 | 825 | (186) | (8,300) |
| 010 | 0470 | Records and Elections | Flotten | 245,380 | 201,050 | (44,330) | 750 | 643 | (107) | (44,430) |
| 010 | 0500 | Prosecuting Attorney | West | 1,579,651 | 1,294,243 | (285,408) | 94,805 | 77,833 | (16,972) | (302,380) |
| 010 | 0510 | Superior Court | Scordamaglia | 677,675 | 555,243 | (122,432) | 11,655 | 11,414 | (241) | (122,670) |
| 010 | 0530 | District Court | Scordamaglia | 796,221 | 652,341 | (143,880) | 10,876 | 8,654 | (2,222) | (146,100) |
| 010 | 0540 | Judicial Administration | Scordamaglia | 470,439 | 385,442 | (84,997) | 11,755 | 9,529 | (2,226) | (87,220) |
| 010 | 0570 | Youth Services | West | 818,031 | 672,146 | (145,885) | 28,461 | 21,293 | (7,168) | (153,050) |
| 010 | 0630 | Boundary Review Board | Faber | 8,278 | 6,783 | (1,495) | 225 | 184 | (41) | (1,530) |
| 010 | 0670 | Assessments | Faber | 681,070 | 558,028 | (123,042) | 68,872 | 55,107 | (13,765) | (136,800) |
| 010 | 0690 | CX Fund Transfers | Flotten | 0 | 0 | 0 | 1,421 | 1,164 | (257) | (250) |
| 010 | 0910 | Adult Detention | Mapranath | 2,770,815 | 2,275,053 | (495,762) | 166,864 | 134,656 | (32,208) | (527,970) |
| 010 | 0934 | Community Services | Obermeyer | 115,676 | 94,778 | (20,898) | 4,098 | 3,433 | (665) | (21,560) |
| 010 | 0950 | Public Defense | Obermeyer | 61,082 | 50,047 | (11,035) | 9,381 | 5,903 | (3,478) | (14,510) |
| TOTAL CURRENT EXPENSE | | | | 13,440,042 | 11,145,044 | | 591,353 | 486,807 | (104,546) | (2,400,500) |

1999 Retirement Savings

| FUND # | DEPT # | DEPARTMENT TITLE | Analyst | 99 Ado Budget 51330 | Revised Requirement | Disapprop From 99 Ado | Ord 99-279 51330 | Revised Requirement | djst/Disprop From 99-279 | Total Disapprop Requested |
|----------------------------------|--------|----------------------------|--------------|------------------------|------------------------|--------------------------|---------------------|------------------------|-----------------------------|---------------------------------|
| 02 | 0201 | Sheriff-CJ | Baker | 124,152 | 108,014 | (16,138) | 3,361 | 3,155 | (206) | (16,344) |
| 02 | 0339 | Parks and Recreation/CJ | Strandberg | 7,499 | 6,145 | (1,354) | 409 | 335 | (74) | (1,428) |
| 02 | 0502 | Prosecuting Attorney/CJ | West | 161,158 | 132,041 | (29,117) | 2,569 | 2,186 | (383) | (29,500) |
| 02 | 0512 | Superior Court/CJ | Scordamaglia | 17,412 | 14,266 | (3,146) | 3,065 | 2,510 | (555) | (3,701) |
| 02 | 0532 | District Court/CJ | Scordamaglia | 75,340 | 61,727 | (13,613) | 0 | 0 | 0 | (13,613) |
| 02 | 0542 | Judicial Administration/CJ | Scordamaglia | 22,401 | 18,354 | (4,047) | 665 | 558 | (107) | (4,154) |
| 02 | 0572 | Youth Services/CJ | Obermeyer | 91,343 | 74,839 | (16,504) | 0 | 0 | 0 | (16,504) |
| 02 | 0912 | Adult Detention/CJ | Mapranath | 21,624 | 17,718 | (3,906) | 0 | 0 | 0 | (3,906) |
| 24 | 0936 | Youth Employment | Obermeyer | 0 | 0 | 0 | 1,421 | 1,164 | (257) | (257) |
| TOTAL NON-CURRENT EXPENSE | | | | 520,929 | 433,104 | (87,825) | 11,490 | 9,908 | (1,582) | (89,407) |
| GRAND TOTAL | | | | 13,960,971 | 11,578,148 | (2,382,823) | 602,843 | 495,715 | (107,128) | (2,489,951) |

Footnotes: