



King County
Metropolitan King County Council

Budget and Fiscal Management Committee

Tuesday, November 3, 2009 – 9:30 A.M.

Wednesday, November 4, 2009 – 9:30 A.M.

Thursday, November 5, 2009 – 9:30 A.M.

*Councilmembers: Larry Gossett, Chair; Jane Hague, Vice Chair;
Dow Constantine, Reagan Dunn; Bob Ferguson; Kathy Lambert, Julia Patterson,
Larry Phillips and Pete von Reichbauer*

*Mark Melroy, Budget Manager (296-0343); Patrick Hamacher, Deputy Budget Manager (296-1642);
Panel Leads: Mike Alvine, PSGG, (296-0350); Kelli Carroll, HHS (296-1618);
Kendall Moore, PE, (296-1631);*

*Panel Staff: Rick Bautista (296-0329); Paul Carlson (296-1673); Carrie Cihak (296-0317);
Marilyn Cope (296-1671); Clif Curry (296-0358), Jenny Giambattista (296-1646);*

*Beth Mountsier (296-0319); Mike Reed (296-1627); John Resha (296-1658); Polly St John (296-1641);
Wendy Soo Hoo (296-0352); Arthur Thornbury (296-1627); Amy Tsai (296-1638); Nick Wagner (296-1679).*

Committee Assistants: Olivia Aguilar, Angelica Calderon, Janice Mansfield, Joanne Rasmussen.

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King County

**Metropolitan King County Council
Budget & Fiscal Management Committee
2010 Budget**

RECONCILIATION – ISSUES

| | |
|--------------------|---|
| Issue Area: | Public Safety & General Government |
|--------------------|---|

General Fund Overhead Allocation

Agencies in the General Fund provide extensive levels of support to other funds throughout the course of the year. The cost of these services is recovered through a cost allocation plan. The agencies and cost pools covered in this plan are:

- Council Agencies
- Executive Offices
- Office of Management and Budget
- Human Resources
- State Auditor
- Asset Management
- Records Management
- Department of Executive Services (Admin)
- Office of Strategic Planning and Performance Management
- Emergency Management
- Countywide mail services
- Employee Transportation Program

Each of the agencies in the General Fund (GF) overhead cost pool provides a service to non-General Fund agencies and funds as well as the General Fund agencies and funds. All of the costs of the pool are allocated out based upon formulas that differ by agency. A large portion of these costs are owed by or allocated to the General Fund and not allocated out to other agencies. For many of the agencies that comprise the General Fund overhead pool, the formula for allocation is based on the paying agency's budget as a percent of the County's total budget. This is true for agencies such as Council Agencies, Executive Offices and the Office of Management and Budget. Other overhead agencies have a different formula based upon the service they provide. For example, Asset Management fees are based upon the value of the asset and Human Resources charges are based on the number of employees in an agency.

SUMMARY OF PROPOSED BUDGET AND CHANGES

In 2010, \$63.8 million in General Fund overhead costs will be allocated. As shown above, the 2010 proposed cost allocation pool decreased by \$7.3 million or 10.2 percent from the 2009 adopted budget. The non General Fund portion of the pool decreased by 17.3 percent while the General Fund portion decreased by 2.8 percent.

The significant decrease in the allocation pool from 2009 is largely due to two factors. First, there are significant expenditure reductions proposed for 2010 across all agencies in the current expense fund. Second, based on the State Auditor's recommendations, OMB has adopted the best practice of adjusting the budgeted overhead rates to actual expenses on an annual basis. As a result, the 2010 total cost allocation includes a \$3.4 million rebate to adjust for the fact that in 2008 actual expenses were \$3.4 million less than budgeted/adopted. This type of adjustment will likely appear in future proposed budgets as well since actual expenditures are often less than budgeted expenditures.

Issue - Councilmember & Executive Expense Exclusion:

This issue was reviewed by the Panel during the Week 2 meeting of the Public Safety and General Government Panel. However, a further issue has been raised. Beginning with the 2008 adopted budget, the County began excluding the direct expenses from County Councilmembers and County Executive from the cost-pool. This was a decision that the Executive made in an attempt to comply with a new interpretation of standards from the State Auditor. The County Council was notified about this change, but never took a formal policy decision on the matter.

With the 2009 work of reviewing and hearing from the State Auditor (SAO) regarding the Accountability Audit and the Utility Audit, there was further question regarding this interpretation by the SAO. In effect, the County Council did not concur with the SAO's opinion that these costs should be excluded from the General Fund cost allocation model. There was a belief that the services of the County Executive and County Councilmembers provided a direct benefit to other county funds through policy direction and implementation. There does not appear to be a clear administrative rule or regulation on the proper allocation of these costs.

In response to Motion 13026, the County Executive, on October 19, 2009 filed a report summarizing the procedures, assumptions and methodology used to develop the overhead cost allocation model. A component of that report was a comparison of other jurisdictions and whether the salaries for their executive (Mayor, County Executive or Administrator) and legislative branch were included in their overhead allocation plan. This report found that there was mixed results. Some agencies like King County, Pierce County, City of Seattle and Multnomah County excluded the salaries and benefits of elected officials, while other organizations like Spokane County, the City of Spokane and Maricopa County included the costs of their elected officials in their overhead allocation plans. This, once again, points to lack of clear policy or direction on inclusion of these costs.

The Executive's 2010 budget proposal does not include the salaries and benefits of the County Executive and County Councilmembers. An option would be to include these costs in the overhead allocation plan. This would have two added benefits: 1) it would reinforce the belief that non-general funds receive a benefit from policy direction of the County Council and administration by the County Executive and 2) it would generate approximately \$1,000,000 in additional general fund revenue.

Option 1: Include County Executive and County Councilmembers salaries and benefits into the general fund overhead allocation plan.

Option 2: Adopt as transmitted.

FACILITIES MANAGEMENT DIVISION

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|--|------------------|--------------------------|
| Budget Appropriation | \$47,136,265 | \$47,177,643 | 0.1% |
| FTEs | 331.51 | 336.51 | 1.5% |
| TLTs | 0.5 | 0.0 | -100.0% |
| Estimated Revenues | \$47,819,082 | \$47,484,274 | -0.1% |
| Major Revenue Sources | Overhead Charges to other King County agencies | | |

ISSUES

ISSUE 1 – PRINT SHOP TEMPORARY LABOR PROPOSED TO CONVERT TO FTE, 2.0 FTE

The Print Shop has employed two temporary positions for graphic design and administrative support. The funding for these positions is already budgeted in existing accounts for temporary help, so adding 2.0 FTEs does not have a new cost impact.

At the October 13 panel meeting, Councilmembers expressed an interest in holding this issue open pending receipt of updated data on the Print Shop's revenues. **Updated revenues have not yet been provided.** Council staff will provide information when it is received.

ISSUE 2 – POTENTIAL ADDITIONAL REDUCTIONS IN FACILITIES MANAGEMENT DIVISION

During the panel meeting on October 6, Councilmembers expressed interest in why FMD's budget is not being reduced comparably to other agencies. This is due to the overall reduction in central rates, which reduced FMD's operating costs without making any 2010 service level or program reductions. In addition, FMD is lowering the central rates it charges to other agencies by rebating approximately \$1 million from the internal service fund balance.

Councilmembers also asked staff to consider other potential reductions to the FMD budget. Several options are discussed below.

Courthouse Information Desk:

At the last panel meeting, members directed staff to hold this item open.

The King County Courthouse information desk is currently staffed by a 1.0 FTE Administrative Specialist, who helps direct citizens to courtrooms and services located in the courthouse. During last year's budget process, this position was proposed for

elimination, but was restored in the adopted budget. The information desk is also occasionally backfilled by security staffing as they are available between other duties.

Eliminating the position in 2010 would yield savings of \$61,000, including benefits. About \$58,000 (95 percent) of the savings would accrue to the General Fund.

OPTION 1: Eliminate the position for savings of \$61,000, including \$58,000 in the General Fund

OPTION 2: Retain the position, as proposed in the Executive's budget

Eliminate or Hold Open Vacant Positions:

The Executive's proposed 2010 budget includes 23 positions, which are currently vacant and have not been filled due to the hiring freeze. Of these positions, 16 are within Building Services, which provides custodial, electrical, HVAC, and security services. The Building Services positions are being backfilled using a significant amount of overtime.

In addition, FMD also has 3.0 vacant FTEs in the Capital Planning section and 4.0 vacant FTEs in the Director's Office. While the 3.0 FTEs in Capital Planning charge off to capital projects (primarily parks and general government projects), the costs of the 4.0 vacant FTEs in the Director's Office are recovered through central rate charges. About 60 percent of the costs of the Director's Office positions would be incurred by the General Fund.

Director's Office Vacant Positions

FMD indicates that all four Director's Office positions, described in the table below, are critical to the mission of the division.

| FMD Director's Office Vacancies | | | |
|--|---------------------------------|--|---|
| Vacancy Date | Salary and Benefits Cost | Position Title | FMD Justification for Retaining |
| 12/02/08 | \$150,244 | Assistant Division Director | Critical to FMD mission. Unable to fill due to the hiring freeze. |
| 08/04/09 | \$71,143 | Fiscal Specialist III | Payroll processing for Building Services, which has almost 300 employees in 13 bargaining units. Especially complex with impact of Green River flood work. Vacant due to hiring freeze. |
| 02/09/09 | \$109,504 | Human Resources Service Delivery Manager I | Critical to FMD mission. Unable to fill due to the hiring freeze. |
| 02/01/09 | \$112,133 | Special Projects Manager II | FMD's liaison for ABT accounting and handles coordination of our business system needs. Also, some Print Shop oversight. Vacant due to hiring freeze. |

Council staff requested information on why the Human Resources Service Delivery Manager and Special Projects Manager positions were not filled prior to the hiring

freeze and how these duties are being accomplished currently. Facilities Management Division indicated that the duties are being absorbed by existing staff. However, this includes existing term-limited temporary staff and a staff person who is fulfilling the duties of the Human Resources Service Delivery Manager as a special duty assignment. The division has indicated staff who have absorbed the work of the vacant positions are less able to meet the demands of their regular duties.

The total annual salary and benefit cost for the four Director's Office positions is \$443,024, with \$265,814 in General Fund costs.

During its last meeting, the panel discussed reducing funding in the Director's Office, but not eliminating specific positions. Reducing funding in the Director's Office, could result in a delay in filling some or all these positions, but would allow FMD to prioritize how to best fill or leave open the vacancies. For example, if Council reduces Director's Office funding by \$100,000 (achieving \$60,000 in General Fund savings), the practical effect could be that FMD would need to hold all four positions vacant for three months, or it could result in not filling one of the positions through all of 2010.

OPTION 1: Eliminate the four positions listed above. The total annual salary and benefit cost for the four Director's Office positions is \$443,024, with \$265,814 in General Fund costs.

OPTION 2: Allow the division an opportunity to propose a prioritization of the identified positions and make a reduction equivalent to some combination of the positions in the Chair's Striking Amendment.

OPTION 3: Keep Director's Office funding at the level proposed in the Executive's budget.

Capital Planning Vacant Positions

The Facilities Management Division indicated that vacancies in the Capital Planning section could result in delays in delivery of capital projects.

| FMD Capital Planning Vacancies | | | |
|---------------------------------------|---------------------------------|--------------------------------------|--|
| Vacancy Date | Salary and Benefits Cost | Position Title | FMD Justification for Retaining |
| 08/01/08 | \$109,504 | Capital Projects Manager IV | Works on parks capital projects. Currently filled by a TLT. Vacant due to hiring freeze. |
| 04/02/07 | \$117,580 | Capital Projects Managing Supervisor | Supervises project managers on general government and major maintenance projects. Vacant due to hiring freeze. |
| 10/24/07 | \$117,580 | Capital Projects Managing Supervisor | Works on parks capital projects. Vacant due to hiring freeze. Update: FMD has no immediate plans to fill due to downturn in Parks capital program. |

The Capital Planning positions' duties have been absorbed by other staff within that section. Facilities Management Division informed Council staff that the three positions were vacant due to the hiring freeze, but note that the positions have been vacant since 2007 or 2008, with one position being backfilled by a term-limited temporary position.

At its last meeting, the panel asked Council staff to continue to work with Executive staff to identify the General Fund impact of eliminating these positions. As noted earlier, these positions charge off to capital projects, so the funding support varies depending on which funds support the projects to which they are assigned. The level of funding from the General Fund supporting the positions varies depending on what capital projects are approved and implemented during each year. Accordingly, there would be no direct General Fund savings if a specific vacant position were to be eliminated from the FMD budget.

Also note that the Parks capital program has been funded through non-General Fund sources (primarily Real Estate Excise Tax and levy funding), so eliminating either of the vacant Parks capital planning positions would not yield any General Fund savings.

The general government Capital Projects Managing Supervisor position would generally work on projects supported by Major Maintenance and/or Building Maintenance and Repair. Annual General Fund support of major maintenance has varied from 53 percent to 87 percent and General Fund support of the Building Maintenance fund has ranged from 9 to 15 percent.

OPTION 1: Eliminate vacant parks Capital Projects Managing Supervisor, which Facilities Management Division does not intend to fill in the immediate term. Savings would be \$117,580, with no savings in the General Fund.

OPTION 2: Eliminate vacant general government Capital Projects Managing Supervisor. Savings would be \$117,580, but savings cannot be tied back directly to the General Fund.

OPTION 3: Eliminate vacant parks government Capital Projects Manager IV. Savings would be \$109,504, with no savings in the General Fund. This position is currently filled by a term-limited temporary staff.

Rebate an Additional Portion of Fund Balance

At the last panel meeting, members directed staff to hold this option open.

FMD is already proposing to rebate about \$1 million in fund balance as part of a multi-year effort to bring the fund balance in line with the target balance. The financial plan shows a target fund balance of \$2.8 million in 2010, but an ending undesignated fund balance of \$4.3 million.

FMD proposed a multi-year plan based on an interpretation that Motion 12144, passed by the Council in 2005, calls for "gradual fund balance correction... over a two to three year period to avoid a one-time jump in rates." However, the motion appears to primarily address how to increase fund balance, without directly addressing how to correct for a fund balance that exceeds the target. Council could direct that an

additional amount of the undesignated fund balance be rebated, but this would not be a sustainable approach and would reduce FMD's ability to contain any growth in its central rate charges for 2011. If the Council chose to rebate an additional \$1 million to \$1.5 million, the Office of Management and Budget indicated that about 80 percent of the savings would be realized by the General Fund.

OPTION 1: Rebate an additional \$500,000 in fund balance. Savings to the General Fund would be about \$400,000.

OPTION 2: Rebate an additional \$1 million in fund balance. Savings to the General Fund would be about \$800,000.

OPTION 3: Rebate an additional \$1.5 million in fund balance. Savings to the General Fund would be about \$1.2 million.

OPTION 4: Maintain as proposed in Executive's budget.

CONTRAS IN THE BUDGET

Operational Shutdown Savings Contra (\$807,735)

EMPLOYEE BENEFITS

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|--|------------------|-----------------------------|
| Budget Appropriation | \$213,734,316 | \$221,694,435 | 3.7% |
| FTEs | 12.00 | 13.00 | 8.3% |
| TLTs | 1.00 | 0.00 | -100.0% |
| Estimated Revenues | \$207,865,328 | \$206,150,535 | -0.8% |
| Major Revenue Sources | Per-employee flex rate charged to other county agencies to provide benefits. | | |

ISSUES

ISSUE 1 – REDUCTION IN CONTRIBUTION TO PUGET SOUND HEALTH ALLIANCE - (\$50,000)

The proposed budget also includes a reduction in the county's contribution to the Puget Sound Health Alliance (PSHA). In past years, the county has contributed beyond the membership fee to provide additional support to the Puget Sound Health Alliance, which is a regional partnership involving employers, healthcare providers, patients and others, working to improve quality and efficiency of health care in the Puget Sound region. King County has been a leader in the PSHA since its inception.

The membership fee for 2010 is \$150,000, which is derived from a fee structure based on the size of member organizations. Within Employee Benefits, there is also a 1.0 FTE that is assigned primarily to support PSHA.

OPTION 1: Eliminate financial support of the Puget Sound Health Alliance, which would save about \$150,000 overall and \$50,000 in the General Fund. Overall funding for the Puget Sound Health Alliance is \$2.2 million in 2009. While the Alliance is anticipating the proposed reduction from \$200,000 to \$150,000, complete elimination of county support would send a visible public message, as the county is the Alliance's key founding agency. It is unlikely that the county could maintain a significant relationship with the Alliance if it withdrew all financial support.

OPTION 2: Eliminate dedicated staff support for the Puget Sound Health Alliance. The total cost of this position is \$116,558. Elimination of the position would save \$38,000 in the General Fund.

OPTION 3: Approve as proposed.

CONTRAS IN THE BUDGET

Operational Shutdown Savings Contra (\$50,201)

DEPARTMENT OF ASSESSMENTS

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-----------------|------------------|--------------------------|
| Budget Appropriation | \$20,445,263 | \$19,431,162 | -5.0% |
| FTEs | 224.0 | 224.0 | 0.0% |
| TLTs | 0.0 | 0.0 | 0.0% |
| Estimated Revenues | NA | NA | NA |
| Major Revenue Sources | NA | | |

ISSUES

At a previous Law, Justice and General Government panel meeting, members requested that staff move the Assessor's budget to reconciliation.

ISSUE 1 – Assessor Indicates Cuts Could Require Further Staff Reductions and Impede Ability to Meet Statutory Requirements or Identify New Construction

The proposed budget includes a \$1.2 million unallocated reduction and a \$587,000 operational shutdown contra. The Assessor indicated that required mailings have already been delayed as a result of budget conditions. Further reductions in the budget could reduce the Assessor's ability to mail required notices within required timelines, as well as impairing the department's ability to respond to taxpayer appeals or provide requested information to the public.

It is worth noting that the proposed budget does accommodate the department's budget request. However, the Assessor has indicated to Council staff that the unallocated contra and the operational shutdown savings contra could result in as many as 18 filled appraiser positions being eliminated. (Based on an analysis of the staff salary data by the Office of Management and Budget and Council staff, this appears to be a worst-case scenario and may be lower depending on the salary/benefit costs associated with the eliminated positions.)

Although the Assessor indicates that budget reductions would likely eliminate appraisers, the department does have other functions, such as GIS and the public information office, which could also potentially be reduced. The pending change in leadership in the Assessor's Office also adds to the difficulty in determining the likely cuts in 2010.

OPTION 1: Restore a portion of the unallocated cut.

OPTION 2: Insert a proviso to require the Assessor to establish and report on objective workload measures in 2010, which would be necessary to accurately assess impact of budget reductions on the Assessor's the ability to meet statutory requirements.

OPTION 3: Approve as proposed.

To Address Concerns Regarding Identification of New Construction:

OPTION 1: Restore an amount up to the Assessor's typical annual overtime budget (\$478,000) and place an expenditure restriction that requires the additional funding be used to identify new construction. Note that the Assessor's Office typically only spends about \$250,000 to \$300,000 of the amount budgeted for overtime. The amount restored would be a General Fund supported expenditure.

OPTION 2: Do not restore any funding and place an expenditure restriction requiring that a specified amount of the Assessor's budget be used to identify new construction.

CONTRAS IN THE BUDGET

Operational Shutdown Savings Contra (\$587,018)

Unallocated Reduction Contra (\$1,164,285)

REAL ESTATE SERVICES

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|--|------------------|--------------------------|
| Budget Appropriation | \$3,581,541 | \$3,705,390 | 3.3% |
| FTEs | 28.0 | 28.0 | 0 |
| TLTs | 0 | 0 | 0 |
| Estimated Revenues | \$12,594,685 | \$13,024,443 | 3.3% |
| Major Revenue Sources | Licenses & permits, charges for services, and miscellaneous revenue. | | |

ISSUES

ISSUE 1 – Identify FTE reduction options in the Real Estate Services budget

OPTION 1: Approve as proposed.

OPTION 2: Eliminate the Government Relations Position.

Below is a table of how FTEs are allocated in Real Estate Services.

Table 1. FTEs Allocated within Real Estate Services

| Group | FTEs | Salaries & Benefits | 2010 Proposed Expenditures |
|------------------------------|-------------|--------------------------------|-----------------------------------|
| Real Property Administration | 6 | \$ 696,138 | \$ 1,425,497 |
| Real Property Acquisition | 9 | \$ 903,656 | \$ 927,377 |
| Permits & Franchising | 5 | \$ 452,564 | \$ 550,417 |
| Leasing/Inventory & Control | 8 | \$ 786,589 | \$ 802,099 |
| Total | 28 | \$ 2,838,947 | \$ 3,705,390 |

One indicator that RES is functioning at capacity is that it has had the same number of FTEs for the past five years and has been carrying about the same workload for those FTEs during that time. The last change in RES's FTEs was a reduction by two in 2004. RES reports no change in workload since 2004. Over the past ten years, acquisition activity is slightly down. However, RES expects workload to increase for capital acquisitions (new and continuing CIP projects for DOT and DNRP clients) and flood-related mitigation. RES also now manages the Real Estate Portfolio Management System, has expanded property management responsibilities, and has taken on more complex surplus property sales.

There are three current vacancies in RES, as discussed below.

There is one vacancy in the acquisitions group, the Lead Appraiser. It is currently being backfilled during the hiring freeze by the same person who retired from the position earlier this year. The consequences of losing this position as reported by RES include delays in acquisitions, loss of consistency in valuations, and loss of direction for contracted appraisals.

There is one vacancy in the permits group. RES is partially covering the vacancy with a temp and the Supervisor is covering the workload with re-assignments and work task deferrals.

As a result of the hiring freeze, RES reports that it has had to turn down Capital Improvement Project assignments for relocation services for DNRP-WRLD and DOT Roads Services due to staff shortages. The relocation services are being performed by consultants instead.

Therefore, it appears that for these two vacancies, RES is experiencing a workforce shortage that is being compensated for with temporary hires and task deferrals.

The Government Relations position has been vacant for eight months. It has a budgeted salary and benefits of approximately \$120,000. (There is discrepancy between Vacancy Report (\$121,858) and OSS plan amount (\$119,097).) In the Executive's proposed alternative plan in lieu of Operational Shutdown Savings, the Executive identified this position for elimination in addition to non-represented employee furloughs (five employees). The Executive's alternative plan retains \$38,047 to hire temporary staff to assist with compliance efforts. General fund savings from eliminating this position would depend on the specific capital projects to be worked on, although RES estimates that around 50% of the salary for this position might be revenue-backed by capital projects.

The Government Relations position could be eliminated with minimal impact to current status quo. First, the position has been vacant for eight months. Second, during that time, some duties that would have been performed by this position are being absorbed by other staff. The coverage for the position's duties as reported by RES are listed in the table below. RES states that there are no other positions currently able to perform the tasks except as identified in the table.

Table 2. Government Relations Position Task Coverage Reported by Executive

| Task | Coverage |
|---|---|
| 1. Review of consultant environmental work | Performed by Kathy Brown and Glenn Evans after-hours. (2-4 reviews per year, 20-30 hrs per review) |
| 2. Monitoring state and federal environmental regulations to ensure FMD compliance | None except for communication from other county agencies or specific compliance issues raised by regulatory agencies. |
| 3. Designing regulatory compliance programs and developing compliance strategies | Indirectly and piecemeal through other county agencies. |
| 4. Negotiating intergovernmental agreements with environmental or other agencies. | Not being done. |
| 5. Managing and implementing contracts for consultants relating to environmental compliance. | Glenn Evans and program managers within Capital Planning & Development. |
| 6. Representing and advising the county in permit and development matters | Sometimes done by outside contractors or program managers within Capital Planning & Development |
| 7. Providing advice and oversight for FMD compliance with State Environmental Policy Act, NPDES permits and other environmental and permit matters. | Not being done. (Per Item #1 above, Brown and Evans are doing due diligence review of consultant work on SEPA, erosion/sediment control plans, and other environmental work for |

| | |
|--|--|
| | RES.) |
| 8. Working with other local governments on environmental initiatives and policy development. | Not being done. |
| 9. Advising division on green building practices. | Individual staff may get involved in responding to DNRP on individual issues, but no comprehensive and cohesive initiative from FMD. |

As explained by RES, the Government Relations position deals exclusively with environmental issues, and consolidates environmental issues that apply to the Major Projects Group, Capital Planning and Development, Building Services, and Real Estate Services. The position creates a dedicated resource with the appropriate skill sets to assist these groups in developing appropriate policies and procedures and promoting best practices on environmental issues. The position would also be a resource for National Pollutant Discharge Elimination System (NPDES) permit compliance and the Green Building Initiative ("green" building in county capital projects).

RES reports that if the position were eliminated, a level of environmental coordination would be lost, which might increase the potential of environmental issues arising. FMD would continue to address environmental issues as required by law and in accordance with county environmental initiatives. RES's response to how some of the tasks are being handled is that some of these activities would be performed "indirectly and piecemeal."

As a side note, the previous staff report mentioned the possibility of transferring the communications position to the Facilities Management Division (FMD) internal service fund. The position provides communication support to all FMD Sections and DES Administration. However, the position is already fully reimbursed by the FMD internal service fund and Department of Executive Services administration. Therefore moving the communications position would result in no general fund savings.

Total Contrás: \$102,896 (Operational Shutdown)

PUBLIC SAFETY OUTSTANDING ISSUES

In 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget assumes savings across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough of eligible employees as was adopted for 2009.

**Proposed 2010 Reductions in
Law and Justice Agency General Fund Budgets
Operational Shutdowns**

| Agency | Reduction |
|-------------------------|---------------------|
| Adult & Juv Detention | \$ 348,195 |
| District Court | 487,982 |
| Jail Health | 127,858 |
| Judicial Administration | 204,929 |
| Prosecutor | 987,256 |
| Public Defense | 593,234 |
| Sheriff | 592,256 |
| Screeners* | - |
| Superior Court | 358,673 |
| Total | \$ 3,700,383 |

* The Executive's 2010 Proposed Budget transfers the Screeners to the Sheriff's Office.

Annexation Reductions Several years ago, the county embarked on a strategy for addressing the structural imbalance in the General Fund with its Annexation Initiative by encouraging the annexation or incorporation of urban unincorporated areas west of the urban growth boundary. On August 18, 2009, the residents of the southern portion of North Highline voted to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing local services to the approximately 14,350 residents of the area will shift to Burien, the executive is proposing to make reductions in a variety of agency budgets. The following table shows the proposed annexation reductions in each budget.

**Proposed 2010 Reductions in
Law and Justice Agency General Fund Budgets
Annexations**

| Agency | Reduction |
|-------------------------|--------------------|
| Adult & Juv Detention | \$ 53,360 |
| District Court | 430,961 |
| Jail Health | 12,944 |
| Judicial Administration | - |
| Prosecutor | 126,919 |
| Public Defense | 322,247 |
| Sheriff | 3,438,040 |
| Screeners* | - |
| Superior Court | - |
| Total | \$4,384,471 |

* The Executive's 2010 Proposed Budget transfers the Screeners to the Sheriff's Office.

DISTRICT COURT

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|--------------------------------------|------------------|--------------------------|
| Budget Appropriation | \$26,147,480 | \$25,342,116 | (3.1%) |
| FTEs | 252.75 | 252.45 | (0.1%) |
| TLTs | 0 | 0 | 0% |
| Estimated Revenues | \$15,791,987 | \$16,616,534 | 5.2% |
| Major Revenue Sources | GF, Contract Revenues, Fines, & Fees | | |

ISSUES

ISSUE 1 – OPERATIONAL SHUTDOWN REDUCTION

The court's proposed budget includes an unspecified reduction of \$487,982 entitled "Operational Shutdown Savings." The 2010 budget assumes savings across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough of eligible employees as was adopted for 2009. Under state law, the courts can only close on days designated by the Chief Justice of Washington State Supreme Court. The court's target amount is based on a more limited savings amount, because the court stayed open when the rest of the county closed offices. Eligible court staff did, however, take ten furlough days.

ISSUE 2 – ANNEXATION

The court's budget has a reduction of \$430,961 associated with the "savings" related to the North Highline annexation. Because Burien is a contract city, the workload will actually not disappear with the annexation. The workload will be transferred to the contract with the city. The reduction, however, could be offset by revenues from the court's existing contract with the City of Burien for municipal court services. Council staff are working with District Court to identify projections for the anticipated contract revenues associated with work for the City of Burien in 2010.

Total Contras \$918,943

JUDICIAL ADMINISTRATION

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-----------------|------------------|--------------------------|
| Budget Appropriation | \$19,875,017 | \$18,503,467 | (6.9%) |
| FTEs | 227.5 | 218.5 | (4.0%) |
| TLTs | 0 | 0 | 0% |
| Estimated Revenues | \$12,870,028 | \$12,423,674 | (3.5%) |
| Major Revenue Sources | General Fund | | |

ISSUES

ISSUE 1 – OPERATIONAL SHUTDOWN REDUCTION

The DJA's proposed budget includes an unspecified reduction of \$204,929 entitled "Operational Shutdown Savings." The 2010 budget assumes savings across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough of eligible employees as was adopted for 2009. Under state law, the courts—including DJA—can only close on days designated by the Chief Justice of Washington State Supreme Court. The DJA's target amount is based on a more limited savings amount, because the Superior Court stayed open when the rest of the county closed offices (the savings assumed four days of furlough).

Total Contras \$204,929

PROSECUTOR

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-----------------|------------------|--------------------------|
| Budget Appropriation | \$56,194,292 | \$55,835,245 | (0.6%) |
| FTEs | 486.4 | 482.8 | (0.7%) |
| TLTs | 0 | 0 | 0% |
| Estimated Revenues | \$18,180,364 | \$18,383,451 | 1.1% |
| Major Revenue Sources | General Fund | | |

ISSUES

ISSUE 1 – OPERATIONAL SHUTDOWN REDUCTION

The prosecutor's proposed budget includes an unspecified reduction of \$987,256 entitled "Operational Shutdown Savings." The 2010 budget assumes savings across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough of eligible employees as was adopted for 2009. Under state law, the courts can only close on days designated by the Chief Justice of Washington State Supreme Court. Therefore, the prosecutor's criminal division staff (about 65% of the total staff) had to continue working even when the county was closed for furlough.

ISSUE 2 – ANNEXATION

The prosecutor's budget has a reduction of \$126,919 associated with the "savings" related to the North Highline annexation. The reduction, however, **will not be offset with** revenues from any contract with the City of Burien for prosecutorial services.

Total Contras \$1,114,175

KING COUNTY SHERIFF**BUDGET TABLE**

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-------------------------------|------------------|--------------------------|
| Budget Appropriation | \$135,290,117 | \$141,664,098 | 4.7% |
| FTEs | 1,078.0 | 1,053.0 | (2.3%) |
| TLTs | 0 | 0 | 0% |
| Estimated Revenues | \$62,735,999 | \$87,602,976 | 39.6% |
| Major Revenue Sources | General Fund, Contracts, Fees | | |

ISSUES**ISSUE 1 – OPERATIONAL SHUTDOWN REDUCTION**

The sheriff's office proposed budget includes an unspecified reduction of \$592,256 entitled "Operational Shutdown Savings." The 2010 budget assumes savings across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough of eligible employees as was adopted for 2009. The savings is based on employees who are not commissioned or serve in 24/7 essential positions (emergency dispatchers, for example) taking ten furlough days.

ISSUE 2 – ANNEXATION

The sheriff's budget has a reduction of \$3,438,040 associated with the savings related to the North Highline annexation. On August 18, 2009, the residents of the southern portion of North Highline voted to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing local policing services to the approximately 14,350 residents of the area will shift to Burien, the executive is proposing to make reductions in the sheriff's office budget. Some amount of this reduction will be offset through police service contracts with the City of Burien although the sheriff has indicated that the amount of the reduction in the Executive's proposed budget does not appear to be commensurate with the actual reduction in workload for the sheriff.

Total Contras \$4,030,296

SUPERIOR COURT**BUDGET TABLE**

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-----------------|------------------|--------------------------|
| Budget Appropriation | \$42,919,304 | \$42,710,781 | (0.5%) |
| FTEs | 383.0 | 377.45 | (1.4%) |
| TLTs | 0 | 0 | 0% |
| Estimated Revenues | \$5,123,174 | \$4,207,093 | (17.9%) |
| Major Revenue Sources | General Fund | | |

ISSUES

ISSUE 1 – OPERATIONAL SHUTDOWN REDUCTION The court's proposed budget includes an unspecified reduction of \$358,673 entitled "Operational Shutdown Savings." The Executive's 2010 Proposed Budget includes unspecified savings assumptions related to labor or closure in all agencies. In 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. For 2009, the county was unable to achieve the full amount of projected savings from a 10 day furlough for the Superior Court and Department of judicial Administration because of statutory restrictions on the closure of the courts. As a consequence, the court agreed to an adjusted savings amount, and stayed open when the rest of the county closed offices (the savings is based on four days of furlough).

Total Contras \$358,673

| | |
|--------------------|-----------------------------|
| Issue Area: | Physical Environment |
|--------------------|-----------------------------|

DEPARTMENT OF TRANSPORTATION

DIVISION/PROGRAM NAME: PUBLIC TRANSPORTATION (TRANSIT)

BUDGET TABLE

| | 2008-2009 Adopted (1,000s) | 2010-2011 Proposed (1,000s) | % Change 10/11 v. 08/09 |
|---|---|-----------------------------------|----------------------------|
| Budget Appropriation | | | |
| Transit Operating | \$1,139,814 | \$1,209,142 | 6.1% |
| Transit Revenue Vehicle Replacement | \$39,475 | \$128,375 | 225.2% |
| Transit CIP Transfer to Transit Operating | \$83,954 | \$66,688 | -20.6% |
| Transit CIP | \$61,076 | \$66,688 | 9.2% |
| FTEs | 4,137.97 | 4,038.62 | -2.4% |
| TLTs | 27.71 | 23.00 | -17.0% |
| Estimated Revenues | \$1,440,117 | \$1,679,465 | 16.6% |
| Major Revenue Sources | Sales Tax, New Property Tax, Grants, Fares, and Service Contracts | | |

CONTRAS IN THE BUDGET

Transit Operational Shutdown Contra: \$1,417,791

ISSUES

ISSUE 1: TRANSIT PERFORMANCE AUDIT IMPLEMENTATION

The Executive concurs with thirty-one of the thirty-four recommendations in the recently completed Transit Performance Audit and is seeking an addition of 3 FTEs, 1.5 TLTs and \$1.22 million to begin implementation.

After meeting with Executive staff from the Office of Strategic Planning and Performance Management (“OSPPM”) and Transit Division management, a hybrid scenario was formulated. Rather than as described above, the new approach would have 1.5 TLT in the Transit Division and 1.0 TLT in OSPPM under joint supervision and a biennial cost of \$0.92 million.

All parties acknowledge that this new proposal can lead to a greater use of existing staff and technical knowledge. It will require that the Transit Division prioritize its work efforts

around audit findings. Finally, this approach relies on a mix of in-house and contracting assistance to meet program requirements.

The net results also include:

- a reduction of \$300,000 over the initially proposed program,
- a higher level of integration and accountability with the County at-large; and
- a greater commitment to inter-branch collaboration.

OPTION 1: Approve as transmitted

OPTION 2: Approve the hybrid approach to implementing the Transit Performance Audit and direct staff to prepare a proviso that withholds certain funds program funds until specific audit implementation work plan is reported via transmittal to Council and the Physical Environment Committee or its successor. This work plan should at least include (specific to the Transit Performance Audit Implementation Program):

- staff objectives and deliverables timelines;
- training plans for scheduling software;
- interbranch collaboration efforts; and
- base conditions and savings analysis timeline the Ride Free Area.

ISSUE 2: TRANSIT AUDIT FOLLOW-UP

When Council initiated the Transit Performance Audit, an expenditure of up to \$1 million from the Public Transportation Fund ("PTF") was authorized through an expenditure restriction on the 2008/2009 biennial budget. The Auditor used a combination of external consultants and existing staff to deliver this Audit. Because of the efficiency of using existing staff within the Auditor Office, only 60% of authorized funds were expended on this priority, leaving the remaining funds within the PTF, though still restricted to the specific use of audit work in 2008/2009.

OPTION 1: Continue to set aside the \$350,000 unspent portion of the audit appropriation through an expenditure restriction to biennial budget and establish the scope of audit follow-up work in the King County Auditor's 2010 Work Program.

The following list of possible audit follow-up elements is drawn from staff discussions with Councilmembers and auditor staff during development and review of the 2009 Performance Audit:

- procurement of buses (analysis of process, criteria, financial and other analyses used by Transit)
- vehicle maintenance staffing
- ride free area methodology
- additional review of the financial plan
- tracking of implementation of new (onboard) data systems and ORCA systems (including business accounts)
- ACCESS Program staffing and efficient use of the ACCESS fleet

OPTION 2: Allow the unspent \$350,000 to revert to the Public Transportation Fund to be used for other transit purposes.

ISSUE 3: – Non-Revenue Vehicle Replacement

The proposed budget includes \$4.4 million to replace 95 vehicles in the Transit Non-Revenue (“NRV”) Fleet. Fifteen passenger vehicles on this list, including eight police pursuit vehicles, will not have reached either the mileage or age replacement criteria by the end of the biennium.

OPTION 1: Approve as proposed.

OPTION 2: Reduce the NRV replacement appropriation by \$360,006 to reflect the savings from deferring replacement of the fifteen vehicles until the next biennium.

ISSUE 4: – Trolleywire Simplification CIP Project

The Transit CIP includes a new project (A00616 Trolleywire Simplification) to reconfigure some of the trolley wires in downtown Seattle “to help smooth traffic operations” using at least \$1.6 million of County funding. By 2012, King County will have to decide to make a major reinvestment in the electric trolley system or replace it with another propulsion technology in which case the entire overhead wire system would be removed.

OPTION 1: Remove Project A00616 Trolleywire Simplification from the CIP pending a trolley fleet procurement decision in the next biennium making the \$1.6 million County share of the project available for other purposes.

OPTION 2: Approve as proposed.

ISSUE 5 - THE TRANSIT FINANCIAL GAP

As an outcropping of the global recession, the County’s underlying structural gap, and transit service delivery plans, the Transit Division has identified \$213 million financial gap for the 2010/2011 biennium.

To address this gap, the Executive has proposed a nine-point plan, which includes specific financial and policy actions with this budget, as well as changing service delivery and financial planning assumptions. Each of these actions has policy options for the Council to make during this budget process.

Issue 5.1 Defer future transit service

Policy Question: Should non-RapidRide and non-Partnership Transit Now service be deferred?

With the global recession, forecasted sales tax revenues for transit have dropped significantly. This has caused a need to reduce all areas of transit operations, including transit service. Specific to Transit Now, 177,000 hours worth of transit service cannot be funded or deployed just due to the drop in sales tax revenue.

In addition to this drop in fundable service, the Executive has proposed indefinitely deferring another 140,000 service hours of High Ridership Corridor and Developing Areas, Transit Now service.

Deferral of this service will result in \$7 million of operational savings in this biennium, as well as bus purchase savings as identified in Issue 5.2 below. This policy decision is a balancing act between the two options facing the Council 1) maintain existing service at the expense of not being able to expand service through Transit Now, or 2) cut existing service to be able to fund the expanded services contained within the Transit Now program.

OPTION 1: Approve as transmitted

OPTION 2: Do not defer this service

Option 3: Defer 140,000 non-Partnership, non-RapidRide Transit Now service hours to years 11-16 by extending the Transit Now Implementation Plan.

Issue 5.2 Capital savings

Policy Question: Should capital projects be deferred to “flatten” cash needs and capital acquisitions be reduced to reflect operational reductions?

Deferral of capital projects will result in a \$3.4 million transfer from the Capital Subfund to the Operating Subfund for this biennium. Additionally, reducing bus purchases concurrent with bus service reductions will make an additional \$24 million potentially available for future transit operations.

OPTION 1: Approve as transmitted

OPTION 2: Accept the Executive-proposed reductions and consider further reductions identified during the Council’s current budget deliberations.

Issue 5.3 Non-transit service reductions

Policy Question: Should non-transit service programs be reduced by approximately 10%?

Reduction of these planned services and positions will result in a savings of \$13 million. These include eliminating the 27 vacant FTE and program reductions such as:

- Frequency and type of Park & Ride maintenance
- Future transit security plans, coupled with a redeployment policing resources based on need/activity
- Quantity of printed materials/schedules
- Frequency of steam cleaning of buses (does not affect daily cleaning)

OPTION 1: Approve as transmitted

OPTION 2: Approve as transmitted; plus reduce 43 FTE, based on vacant position analysis, resulting in \$8 million in biennial savings.

Issue 5.4.A Enact a property tax for public transportation

Policy Question: In a tax neutral manner, should the King County Council enact a \$0.055 per \$1,000 of assessed value property tax for public transportation purposes?

In 2009, the State of Washington authorized a property tax for public transportation purposes up to \$0.075 per \$1,000 of assessed property value. The first penny of which must, pursuant to state law, be dedicated to the State's Urban Partnership on SR 520.

Based on current valuations, it is estimated that each one cent of property tax will generate approximately \$3.3 million, which is the equivalent of approximately 33,000 transit service hours. If the full property tax authority were enacted, \$24.75 million could be generated - \$21.5 million of which would be available for the County's discretionary public transportation purposes. The policy decision on this matter will be made when the Council votes to levy taxes for 2010. The Executive has proposed levying a 5.5 cents per \$1,000 of assessed valuation. This would be offset by reductions elsewhere.

Issues 5.4.B Broaden the use of Transit Now funds

Policy Question: Should Transit Now funds be dedicated to existing public transportation services including but not limited to existing bus service?

This issue is linked with issues 5.1 and 5.2 above. Proposed Ordinance 2009-0534, as transmitted by the Executive, would amend Transit Now to fund any general transit purpose until transit service hours return to current levels. This would allow for an implementation of a Transit Now service deferral and subsequently and free up approximately \$80 million through 2016 that could be used to fund any general transit purposes.

This issue is before the Regional Transit Committee for discussion and possible action November 5, 2009.

OPTION 1: Approve as transmitted

OPTION 2: Direct staff to analyze whether the existing Transit Now policy can stay the same, and use some of the Transit Now funds only to shore-up the underlying RapidRide service, which is currently funded with general transit funds. Additionally, if this proves feasible, extend the Transit Now Implementation Plan as many years as is necessary to fully implement the deferred 140,000 Transit Now service hours in accordance with service implementation policies. This could eliminate the necessity to amend the Transit Now ordinance and the Council could simply amend the service implementation plan.

Issue 5.5 Operating Reserves

Policy Question: Should the Transit Division's policy to maintain a 30-Day Operating Reserve be amended to reduce this to a 2-week operating reserve while addressing the financial gap?

Amending this policy will result in a \$32 million not dedicated in the financial plan and thereby available to address the underlying gap.

This issue is before the Regional Transit Committee for discussion and possible action November 5, 2009.

OPTION 1: Approve as transmitted. This is consistent with the Executive's budget proposal.

OPTION 2: Do not change the 30-Day Operating Reserve Policy. This would require the identification of \$32 million in additional revenues or service cuts.

Issue 5.6 Fare Increase

Policy Question: Should a \$0.25 "across the board" fare increase be enacted for 2011?

With a fare increase to regular adult fares already approved for 2010, Proposed Ordinance 2009-0572 increases fares to all fare categories by \$0.25 in 2011. This proposed increase will generate \$12 million annually beginning in 2011. The actual fare decisions will be handled through the fare ordinance, however, staff have included the various options below.

OPTION 1: Do not increase fares in 2011

OPTION 2: APPROVE AS TRANSMITTED INCLUDING THE FOLLOWING ELEMENTS:

- Approve regular adult fares as transmitted for \$9.15 million annual revenue
- Approve senior/disabled fares as transmitted for \$1.42 million annual revenue
- Approve youth fares as transmitted for \$1.73 million annual revenue
- Approve all-day pass fares as transmitted for \$0.4 million annual revenue

Option 3: Approve as proposed but retain the senior/disabled annual pass at a higher price as the first step in phasing it out over several years. Through a proviso, direct the Transit Division to engage Sound Transit and other regional transit agencies in a 2010 effort to standardize fares. Setting discounted fares at a percentage of adult fares could be considered in that process.

Issue 5.7 Revenue Fleet Replacement Fund

Policy Question: The Auditor identified approximately \$100 million of excess fund balance in the Revenue Fleet Replacement Fund. Should the Transit Division use

these funds over the course of the proposed financial plan to reduce immediate service reductions and optimize the financial plan?

Under the Executive's proposal, \$45 million of the \$100 million would be transferred to the Transit Operating Fund in the 2010/2011 biennium.

OPTION 1: Approve as transmitted

OPTION 2: Approve as transmitted; but direct staff to work with the Executive to use this fund to optimize the financial plan based on any Council-directed changes to the Executive's 9-Point Plan. This could result in an adjustment prior to final adoption.

Issue 5.8 Performance Audit Efficiencies

Policy Question: Should the Transit Division implement the scheduling efficiencies identified in the findings of the 2009 King County Auditor's Transit Performance Audit; and should savings, when efficiencies are implemented, be used to reduce planned transit 310,000 2010/2011 biennium service hour reductions (Issue 5.9)?

The Auditor has identified that up to \$23 million in scheduling efficiencies could be found through a different style of scheduling, and the Executive has generally agreed with these Auditor findings. The Division has planned a measured approach in which no savings are assumed for the biennium. But the Division commits that to using any audit-related efficiencies to reduce the size of planned service reductions. Specifically, the Division is planning an efficiency implementation test beginning in February 2010, which will inform their planning for future efficiencies.

OPTION 1: Approve as transmitted

OPTION 2: BUDGET FOR AUDIT SAVINGS. Using the Executive's timeline for 2010/2011 service hour reductions, direct the Division to implement at least 50,000 service hours of efficiency in September 2010, and at least 50,000 service hours of efficiency in June 2011. This would result in at least \$8.8 million of savings during the 2010/2011 biennium.

NOTE: On an annualized basis these 100,000+ service hours of scheduling efficiency represent less than half of the potential savings identified by the Auditor.

Issue 5.9 Service Hour Reductions

Policy Question: Should Transit reduce 310,000 hours of service during the biennium?

The Executive has proposed to reduce 310,000 hours of transit service during the biennium, which would be the equivalent of a 9% reduction in the transit system. As represented by the Executive, this proposal would result in saving \$20.3 million during the biennium and more than \$30 million each year thereafter.

It is also important to note that these proposed reductions have raised policy questions regarding allocation of new service (also referred to as "40/40/20") and system-wide service reductions.

OPTION 1: Approve as transmitted

OPTION 2: Authorize only 50,000 hours of service reductions for February 2010 (with the Executive utilizing his administrative authority). This would result in \$9.2 million of savings for the biennium.

Option 3: As this single service reduction does not solve the longer term financial gap, direct staff to develop a proviso calling for a 2010 stakeholders process to engage stakeholders such as King County, the Regional Transit Committee, the cities of Seattle and Bellevue, the Suburban Cities Association in an effort to develop policy framework for service hour reduction and restoration to then be considered by the Regional Transit Committee and the Council. This effort should also include up to \$100,000 for technical assistance.

ROAD SERVICES DIVISION

BUDGET TABLE*

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 | 2011 Proposed | % Change 2011 v. 2010 |
|-------------------------------|--|------------------|-----------------------------|------------------|-----------------------------|
| Budget Appropriation | | | | | |
| Roads Operating | \$83,684,758 | \$88,835,836 | 6.20% | \$90,550,452 | 1.90% |
| Road Construction Transfer | \$42,609,744 | \$38,789,633 | -9.00% | \$33,608,151 | -13.40% |
| Stormwater Decant | \$917,830 | \$609,230 | -33.60% | \$627,507 | 3.00% |
| Roads CIP | \$58,847,000 | \$202,019,000 | 243.30% | \$42,708,000 | -78.90% |
| FTEs | 605.4 | 588.55 | -2.80% | 588.55 | 0.00% |
| TLTs | 10.75 | 9.75 | -9.30% | 9.75 | 0.00% |
| Estimated Revenues | \$128,393,848 | \$127,372,539 | -0.80% | \$127,881,971 | 0.40% |
| Major Revenue Sources | Road levy, share of state gas tax receipts, reimbursable fees for service, grants, asset sales | | | | |

*Budgets contained within this budget table are transitioning from an annual budget to a biennial budget with this budget cycle.

CONTRAS IN THE BUDGET

Operational Shutdown Contra - \$ 656,512

ISSUE: ROADS CAPITAL IMPROVEMENT PROGRAM ("CIP") – SOUTH REGIONAL MAINTENANCE FACILITY

At the third meeting of the Physical Environment Panel, members requested more information regarding the South Regional Maintenance Facility project costs. Revenues for the construction of this replacement facility are the proceeds from the sale of the current maintenance facility property commonly referred to as "Summit Pit." The Summit Pit land sale is expected to generate \$47 million in revenue to the Roads Service Division ("RSD") (net of the \$4 million Elk Run Golf Course lease buyout). As currently contemplated by the executed Purchase and Sale Agreement ("PSA"), the purchaser will be making annual partial payments, scheduled over a period of several years, with the first payment of \$16 million to be received in 2011.

The sale requires the relocation of all functions currently located at Summit Pit, a major RSD maintenance facility. The replacement facility is the **South Regional Maintenance Facility (CIP #300808)**. Estimated costs of the South Regional Maintenance Facility have risen to \$41.6 million in County costs (this assumes \$5 million of the total \$46.6 cost will be covered by a projected Department of Energy grant). For the biennium, RSD is only asking for authority for 2010, in the amount of \$7,491,000 is requested.¹ This amount will pay for the design, permitting, the purchase of the Ravensdale property and surrounding rights-of-way, and construction of the necessary road infrastructure to allow for access to the building site, all to be performed during the year of 2011.

Executive staff have provided the following information to account for the \$46.6 million cost to develop the South Regional Maintenance Facility project.

| Element | Prior years | 2009 | 2010 | 2011-2013 | Total |
|--|------------------|--------------------|--------------------|---------------------|---------------------|
| 100% design | \$ 88,662 | \$2,008,338 | \$2,052,000 | | \$ 4,149,000 |
| Permits/application fees, non-DDES agencies | \$557,968 | \$2,623,032 | \$1,070,000 | \$ 1,146,000 | \$ 5,397,000 |
| Acquire Ravensdale site and ROWs & County forces used to acquire | \$ 8,051 | | \$3,260,000 | | \$ 3,260,000 |
| Access road & facility construction | \$ 986 | | \$1,035,000 | \$29,436,000 | \$30,471,000 |
| 1% for Art | \$ 13,000 | \$38,000 | \$74,000 | \$ 304,000 | \$ 429,000 |
| Construction eng. | | | | \$ 2,911,000 | \$ 2,911,000 |
| Total | \$668,608 | \$4,660,392 | \$7,491,000 | \$33,797,000 | \$46,617,000 |

RSD reports that the full amount of design dollars is necessary to ensure that it can get its permitting on time to be able to construct the new facility starting 2011. If all the critical dates were delayed a year, construction on the new facility would start in 2012

¹ In its six year plan submitted last year, RSD had projected needing only \$1.4 million for this project in 2010.

The total project cost could be revised downward after the current "schematic design" phase is completed (projected to be the end of April 2010). At that point, some of the multiple contingencies included in the current cost estimate may be resolved.

In addition to appropriations for the South Regional Maintenance Facility, the Executive's proposed budget includes these Summit Pit-funded requests in 2010 and 2011:

Summit Pit-Backed Appropriations, 2010-2011 (Executive Proposed)

| | 2010 | 2011 |
|---------------------------------------|-----------|-----------|
| Skykomish Shop Repairs | \$228,000 | |
| Renton Energy Efficiency Improvements | \$346,000 | \$496,000 |

One-Year Delay Request – the purchaser of the Summit Pit property has asked for a one-year delay in the transaction, which would result in RSD not receiving the first payment of approximately at the earliest – April, 2012. Staff asked RSD to provide expenditure paths for three alternatives: (1) the current Purchase and Sale Agreement (PSA), and (2) a one-year delay for all parties.

In response to a request from council staff to project what the costs would be if the PSA were extended a year, Executive staff prepared a "Version 12" funding appropriation for the South Regional Maintenance Facility. RSD and OMB currently estimate the net impact of a one-year delay to be \$1.2 million (\$900,000 in higher interfund borrowing costs and \$300,000 in construction cost escalation).

RSD stated that in order to stay on the current construction schedule, all of the facility design must be completed in 2010 to allow for the permitting to be complete before construction of the facility starts in the spring of 2011. In order to access, the facility construction site, road right-of-way acquisition and road improvements must be made. As currently planned, this work will start in the Fall of 2010.

If the project is delayed a year, the start date for all of the work can also be pushed back the corresponding year, with the road construction beginning completed in the Fall of 2010 and the facility construction beginning in the Spring of 2012.

To illustrate how the transmitted budget request differs from the Version 12, the first table breaks the 2010 appropriation request of \$7,491,000 into expenditure categories. The second table breaks down Version 12.

| Executive Proposed 2010 Budget Request | 2010 | 2011 |
|--|--------------------|------------|
| Design – contract architects and engineers | \$2,052,000 | \$0 |
| Permits/application fees, non-DDES agencies | \$1,070,000 | \$0 |
| Acquire Ravensdale site and access road property | \$3,260,000 | \$0 |
| Construction: road | \$1,035,000 | \$0 |
| 1% for Art | \$74,000 | \$0 |
| Total | \$7,491,000 | \$0 |

| Version 12 Proposal - One-Year Delay | 2010 | 2011 |
|--|--------------------|--------------------|
| Design – contract architects and engineers | \$2,052,000 | \$0 |
| Permits/application fees, non-DDES agencies | \$1,070,000 | \$0 |
| Acquire Ravensdale site and access road property | \$0 | \$3,260,000 |
| Access road construction only | \$0 | \$1,087,000 |
| 1% for Art | \$32,000 | \$43,000 |
| Subtotal | \$3,154,000 | \$4,390,000 |
| Total | \$7,544,000 | |

Because Version 11 would delay access road construction, the Executive has included an inflationary factor to these activities, adding \$53,000 to the projected costs. Again over the course of the life of the project (2009-2013), Executive staff has concluded that it will cost the County an additional \$1.2 million (which includes this \$53,000 construction escalation) for a one-year delay. Under Version 12, construction of the facility would not begin until 2012.

Based on the information provided to date, staff has identified these options:

OPTION 1: Pass as proposed.

OPTION 2: VERSION 12 - APPROPRIATE FUNDING FOR THE SOUTH REGIONAL MAINTENANCE FACILITY BASED ON A ONE-YEAR DELAY – Adopt the Executive’s “Version 12” alternative funding proposal for the South Regional Maintenance Facility (CIP #300808), which assumes negotiation of a one-year delay for all parties. If the amendment is not achieved and the parties proceed as the PSA is now written, the Executive could come back with a supplemental appropriation to keep pace with the current PSA move out date.

OPTION 3: VERSION 12 - APPROPRIATE FUNDING FOR THE SOUTH REGIONAL MAINTENANCE FACILITY BASED ON A ONE-YEAR DELAY BUT WITH AN EXPENDITURE RESTRICTION – Adopt the Executive’s “Version 12” alternative funding proposal for the South Regional Maintenance Facility (CIP #300808), which assumes negotiation of a one-year delay for all parties; but restrict the use of the funding until the PSA amendment is negotiated. This could give the Executive incentive to complete the negotiations on the PSA amendment.

OPTION 4: DELETE SOUTH REGIONAL MAINTENANCE FACILITY FUNDING UNTIL AN AMENDMENT TO THE PSA CAN BE REACHED – Deletion of the entire \$7,491,000 funding request for CIP #300808 and \$145,000 in Property Sale Transaction Cost funds. Currently, the fund balance in project # 300808 is approximately \$3 million dollars. This means that totally deleting the requested 2010/11 appropriation would not stop RSD from moving forward with design. However, it would mean that the Executive would have incentive to complete the negotiations on the PSA amendment thus justifying a supplemental appropriation. A supplemental request could be brought forward early in the year. Again there is some risk that already-appropriated funds would be insufficient for design and permitting work to keep pace with the one-year delay schedule.

DEPARTMENT OF NATURAL RESOURCES AND PARKS

DIVISION/PROGRAM NAME: WLRD/SURFACE WATER MANAGEMENT-LOCAL DRAINAGE

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|---|------------------|--------------------------|
| Budget Appropriation | 22,792,340 | 22,836,887 | 0.02% |
| FTEs | 109.4 | 105.4 | -3.6% |
| TLTs | 2 | 2 | 0 |
| Estimated Revenues | 22,856,525 | 22,900,541 | 0.02% |
| Major Revenue Sources | <ul style="list-style-type: none">• Surface Water Management Fee• General Fund• Other | | |

CONTRAS IN THE BUDGET

Operational Shutdown Contra - \$316,965

ISSUE

ISSUE – SUPPORT FOR FARMERS MARKETS

In recent months, Council members have expressed concerns about the viability of farmers markets and requested additional information about the level of direct King County support over the years, as well as, potential steps for improving their economic viability in the future.

In regards to direct support, when the County had its Arts and Natural Resources Initiative funding, grants to individual farmers markets were provided by the Agriculture Program. However, when that funding was depleted in the mid-2000s, the Agriculture Program discontinued that grant support.

Since 2006, the County began providing “pass through” funds ranging between \$30,000 and \$50,000 to support farmers markets within the Community Services Division’s (“CSD”) operating budget. The funding was typically not included in the Executive-proposed budget, but were Council additions using General Fund resources.

The funding was allocated either in specific amounts to identified farmers markets or to a single umbrella group entitled “Puget Sound Farmers Markets.” In the 2009 CSD budget, the funding went to three specific farmers markets:

- \$15,000 for the Bellevue Farmers Market,
- \$5,000 for the Mercer Island Farmers Market and
- \$10,000 to the Kirkland Downtown Association for the Kirkland Farmers Market.

During the third Physical Environment Panel meeting, Councilmember Hague outlined that this year there will be no ability to use “discretionary funding” for the farmers

markets and inquired what the Marketing and Economic Development section of the Agriculture Program is and could do to help fill this gap.

In response, the Executive states that currently, the section provides in-kind support, such as technical assistance and consulting advice to area farmers markets. In addition, the section participates in the Cascade Harvest Coalition and the Puget Sound Fresh program to support the viability of farmers markets.

In particular, the Puget Sound Fresh contract supports area farmers markets by providing:

- Funds for farmers markets that use the Puget Sound Fresh logo,
- Provide reusable shopping bags that farmers markets can customize, and
- A website that provides information about area farmer markets.

Council staff believes that this support is valuable, but that additional steps could be taken to further explore other support options.

Council staff also notes that the long-awaited FARMS report is due to be completed by the end of 2009. The FARMS report could provide additional valuable insights about the challenges faced by farmers markets. Building upon the FARMS report, discussions between representatives for farmers markets and Marketing and Economic Development section staff could produce suggestions for improving the long-term viability of farmers markets throughout the County.

OPTION 1: Adopt a budget for the Marketing and Economic Development section of the Agriculture Program with no additional provisions.²

OPTION 2: Adopt a budget for the Marketing and Economic Development section with a proviso that requires the section to convene discussions with key groups representing farmer markets and farmers to determine steps that can be taken to improve the financial viability of farmer markets and to facilitate farmer access to such markets; and by April 1, 2010, provide a report identifying challenges and potential solutions identified by the discussion participants.

² At the Physical Environment third panel meeting, the panel recommended the option that would reinstate Agriculture Marketing and Economic Support section's 2 FTEs. The funding option selected was to reduce by \$320,000 the undesignated WRL - local drainage fund balance to pay for these two FTEs

SOLID WASTE DIVISION

OPERATING BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|---------------------|------------------|--------------------------------|
| Budget Appropriation | \$104,108,767 | \$93,385,594 | -10.3% |
| FTEs | 419.91 | 401.72 | -4.3% |
| TLTs | 4 | 4 | 0 |
| Estimated Revenues | \$104,598,682 | \$93,089,676 | -11% |
| Major Revenue Sources | Waste Disposal Fees | | |

CONTRAS

Operational Shutdown Solid Waste Operating Contra: \$450,968

**Operational Shutdown Solid Waste Post-Closure Landfill Maintenance Contra:
\$2,330**

Total for Contras: \$453,298

ISSUES

ISSUE 1: AUDIT RECOMMENDATION FOR FORMAL OVERTIME POLICIES

State Auditor Recommendation: The Auditor asserted that the Solid Waste Division employees accrue significant amounts of unmonitored overtime hours and that the Division should adopt formal overtime policies specified in the Auditor's report.

Solid Waste Response: The Division's disagreement with the Auditor was more on the conclusions the Auditor reached based on a review of the Division's current overtime policies. In response to the Auditor, the Division pointed out that 94% of overtime at transfer stations is to cover absences due to required training, sick leave and vacations. Relying on the actual use of overtime, the Division did not concur that a formal overtime policy as proposed by the Auditor was either necessary or enforceable. However, the Division did indicate that it is considering a different overtime policy.

Staff Analysis: The Division has credible arguments against wholesale acceptance of the Auditor's recommendation. However, after the Division has had an opportunity to investigate the ramifications of instituting an overtime policy, based on those portions of the Auditor's recommendations that are not prohibited by law, the results should be reported to the Council.

Option 1: Accept budget as proposed.

Option 2: Include a proviso to withhold a specified amount of program funds requiring the Executive to submit a report by August 1, 2010, for Council acceptance, on: (1) the Solid Waste Division's progress in implementing those Auditor's recommendations with which the Division concurred and any actual or projected savings derived from such implementation, and (2) the Division's development of a formal overtime policy.

ISSUE 2: IMPACT ON PUBLIC FROM PROPOSED ELIMINATION OF HOUR AT FACTORIA TRANSFER STATION

At the third meeting of the Physical Environment panel, a member requested additional follow-up on issues related to the Division's use of overtime and the cutbacks in transfer station hours. Specifically the member requested (1) a review of what branch of government has the authority to set the hours of operation for the transfer stations; and (2) what is the expected impact on small business owners relative to the earlier closing of the Factoria Transfer Station.

Authority to set hours of operation: Prior to 2003, the operating hours for the individual transfer stations were set in the King County Code ("KCC") at KCC 10.10.020. Therefore, to make any change to the hours required Council action. As part of a major overhaul of the Code provisions governing the Solid Waste operations, KCC chapter 10 was amended, including changes to KCC 10.10.020. Now the Solid Waste Director is empowered to determine transfer station hours of operation, taking into consideration: stakeholder input, maintenance of high levels of customer satisfaction and environmental stewardship, and reduction of system-wide transfer costs. As part of that amendment, KCC 10.10.020 requires that urban transfer stations be open to the public from 9 am to 4 pm, seven days a week; and rural transfer stations be open 9 am to 4 pm, at least four days a week, with one of those days on the weekend. To change hours, the Solid Waste Director must follow the notice requirements set forth in KCC 10.10.025. Staff believes the Director has complied with the notice requirements in instituting the proposed changes.

Proposed Cutback in Transfer Station Hours of Operation: There are two proposed major cut back in hours proposed to go into effect on January 2, 2010: (1) eliminating the hours of 4 pm – 11:30 pm Monday through Friday at Factoria; and (2) eliminating the hours of midnight to 7 am on Saturday at Bow Lake. A member wanted to know whether the effect closing early at Factoria on those using the transfer station during that time frame, especially on small business owners, was adequately considered in developing this proposal.

Transfer Station staff reductions³ at Factoria associated with this change include the elimination of three positions: one scale operator and two transfer station operator positions, at a savings of \$419,952. The Division reports that the evening hours were

³ The positions being proposed for reduction are covered by the collective bargaining agreement ("CBA") with Teamsters Local 174. That CBA requires any layoffs to occur according to seniority, with layoff procedures determined by a process managed through the Human Resources Division of Solid Waste. The procedure involves notification of the employee and the union, meeting with employee to receive any additional information, and notification of decision. Laid-off employees are eligible for the Referral and Placement Program, including active referrals to County positions for which they qualify, for a two year period.

originally established in response to a request from commercial haulers. Over the course of the last few years, commercial haulers have used the Factoria station less and less. Commercial haulers are moving over to Bow Lake that is open 24 hours every weekday, because over the course of the past few years their runs are starting earlier in the mornings, more conducive to dumping in the mornings at bow lake than in the later part of the evening at Factoria.

The Division reports that in the in the 4 pm to 11:30 pm time block, for the period January 1-August 31, commercial haulers loads have declined by over two thirds—from 3148 in 2008, to 972 in 2009.

Illustrating this decline can be seen in the table below

**Total Number of Commercial Loads Delivered
Factoria Transfer Station
October 1 - October 12 / 4:00pm-11:30 pm Shift.**

| Year | 2006 | 2007 | 2008 | 2009 |
|------------|------|------|------|------|
| # of Loads | 171 | 190 | 118 | 72 |

For self-haulers with established billing accounts (primarily small business owners), the Division reported that through August 31 of this year, there have been a total of 43 transactions between the hours of 4 pm to 11:30 pm or approximately one every 5.6 days. For cash accounts, characterized as the general public/residential user, there were on average 70 self-haul transactions occur daily in the 4-11:30 time frame, with most occurring between 4 and 7 p.m.

A breakdown by hour (January being the least busy month and August being the busiest month) for the small business and general public customers can give an overview:

| Average Transactions per Hour (4pm - 11pm) , January 2009 (weekdays only) | | | | | | | | | |
|---|---------|---------|---------|---------|---------|---------|----------|----------|-------------|
| | 4:00 PM | 5:00 PM | 6:00 PM | 7:00 PM | 8:00 PM | 9:00 PM | 10:00 PM | 11:00 PM | Grand Total |
| Accounts - Small Businesses | 02 | 00 | - | 00 | - | - | - | - | 03 |
| Cash | 15 | 107 | 76 | 45 | 31 | 18 | 13 | 04 | 443 |
| Average Transactions per Hour (4pm - 11pm) , August 2009 (weekdays only) | | | | | | | | | |
| | 4:00 PM | 5:00 PM | 6:00 PM | 7:00 PM | 8:00 PM | 9:00 PM | 10:00 PM | 11:00 PM | Grand Total |
| Accounts - Small Businesses | 01 | 01 | 00 | - | - | - | - | - | 03 |
| Cash | 236 | 181 | 136 | 124 | 111 | 53 | 23 | 05 | 870 |
| Average Transactions January to August 2009 4pm - 11pm (weekdays only) | | | | | | | | | |
| | 4:00 PM | 5:00 PM | 6:00 PM | 7:00 PM | 8:00 PM | 9:00 PM | 10:00 PM | 11:00 PM | Grand Total |
| Accounts - Small Businesses | 01 | 01 | 01 | 00 | - | - | - | - | 03 |
| Cash | 195 | 143 | 120 | 97 | 76 | 43 | 23 | 03 | 700 |

It appears that the group most affected by the change will be those cash customers that that dump between 5 pm and 7 pm on weekdays. This customer segment is most expensive to serve and generates the least revenue.

In accordance with KCC 10.10.025 (notice requirements),⁴ the Division has provided the public the opportunity to comment on the proposed changes to the transfer hour changes. The Division has received responses via its website and telephone calls. Of the seven emails received, all expressed concern about the impacts of the reduced hours on working people who would find it difficult to get to the transfer station before 4:30 pm. Five of the emails, requested that hours be extended at least through 7 p.m.

Five telephone calls were received, again opposing the new closure time. Of the five callers, two self identified as contractors and one a nursery owners.

The question was posed to the Division the cost to keep the Factoria Transfer Station open to 6:30 pm on two weekdays. The Division's flexibility in implementing non-standard shifts appears to be somewhat constrained by labor considerations. Either the Division would have to (1) add staff and do split shifts, thereby eliminating the labor reduction or (2) solicit regular part time employees for overtime. Pursuant to the current CBA, overtime "call-out" is for a minimum four hour shift and would cost \$40,363 annually and based on the data not be off-set by the potential revenue generated. Additionally, such service would not necessarily be regular, since such call-out is

⁴ The Division also received emails from stakeholders such as the cities of Kirkland, inquiring about additional customers at Houghton Transfer Station resulting from the early Factoria closing, and the City of Sea Tac, asking about traffic volume at Bow Lake Transfer Station prior to the start of construction at that station. Waste Management Co. also inquired about an impression that there was a reduction in weekday hours at Bow Lake. Solid Waste clarified that weekday hours at Bow Lake would continue to be 24 hours daily—which apparently addressed the Waste Management concern.

voluntary. If no one took the extra time, the station would have to be closed early anyway.

OPTION 1: Accept budget as proposed.

OPTION 2: Proviso the Solid Waste budget with a requirement that the Division evaluate all costs and benefits associated with providing limited access hours after 4 pm on weekday(s) at the Factoria transfer station. The results of this evaluation would be delivered in report form to the Council for its review and acceptance. The report should target the heaviest use periods after 4 pm weekdays, and should address hours, costs, and means of providing required resources. The report should be provided to the Council by February 15, 2010.

DIVISION/PROGRAM NAME- WASTEWATER TREATMENT DIVISION

Operating Budget

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|--|------------------|--------------------------|
| Budget Appropriation | \$ 102,916,802 | \$109, 858,272 | 6.7% |
| FTEs | 598.7 | 597.7 | (.1%) |
| TLTs | 32 | 33 | (3%) |
| Estimated Revenues | \$ 321,723,000 | \$329,160,000 | 2.3% |
| Major Revenue Sources | <ul style="list-style-type: none"> • Customer Charges • Investment Income • Capacity Charge • Rate Stabilization • Other Income | | |

CONTRAS IN THE BUDGET

Contra – Operational Shutdown Savings: \$1,105,081

ISSUE 2 – OPERATIONAL EFFICIENCIES

Council staff briefed the Physical Environment Panel at its third panel meeting of potential operational efficiencies or savings that might be achieved in the Wastewater Treatment Division (“WTD”) operating budget. The following are responses to related questions raised at the briefing.

A. Start-up of the Brightwater Treatment Plant

Question 1 - What is the status of the Department of Ecology’s directive to provide additional wastewater treatment capacity or face potential building moratoriums in King and Snohomish Counties?

The Washington State Department of Ecology (“Ecology”) Ecology recommended King County provide additional treatment capacity by 2010 or as soon thereafter as possible to handle wastewater flows in King and southern Snohomish County. Since then, Ecology has not changed its position with respect to the timing of the Brightwater project.

Ecology continues to watch the project schedule; and WTD provides regular updates to Ecology on the construction progress particularly around the delays that have been associated with tunneling progress. Now that there is increased pressure on the South Treatment Plant, as a result of the potential flooding in the Green River Valley, Ecology is expected to watch the schedule performance more.

Question 2 - Do Wastewater Treatment debt service payments fall off in 2015?

No. Although much of the old METRO debt was structured to be retired in 2015/2016, in 1986 when the old METRO board voted to extend its service contracts with the sewer districts and cities to 2036, it began to adding new debt through 2036.

When METRO merged with the County, additional debt was taken on. Chart 1 shows that bonded debt, particularly between 2004-07 was structured such that the 2015 fall-off or “valley” was progressively filled-in, resulting in a constant level of debt service from 2015 on.

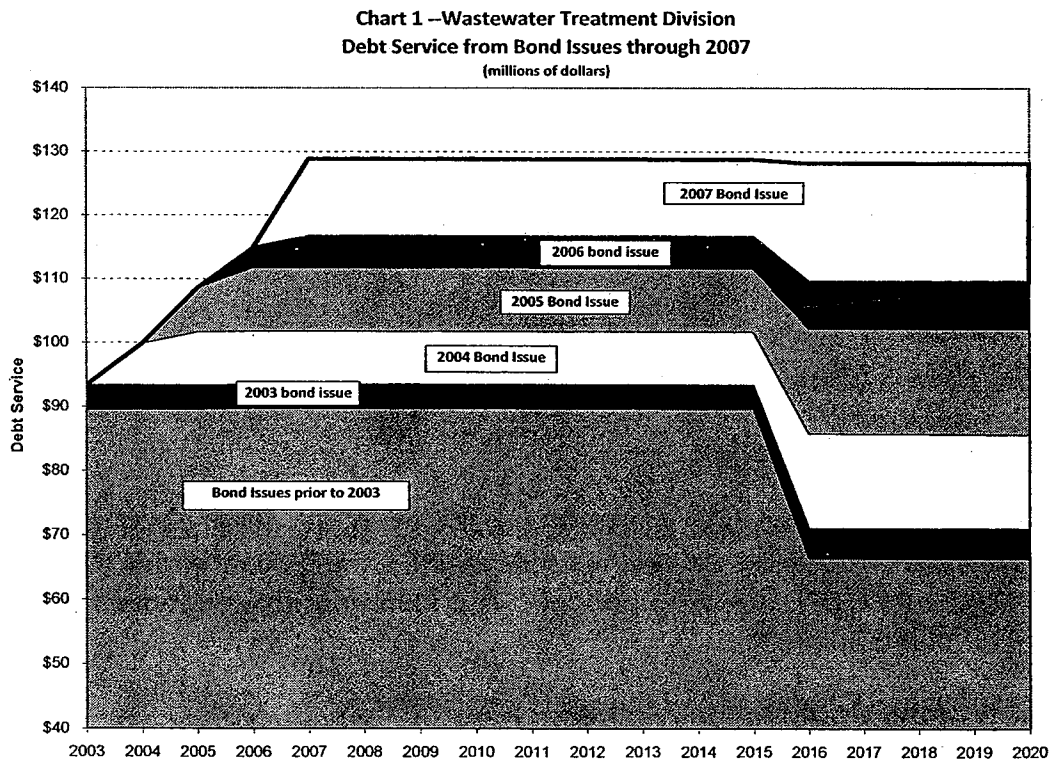
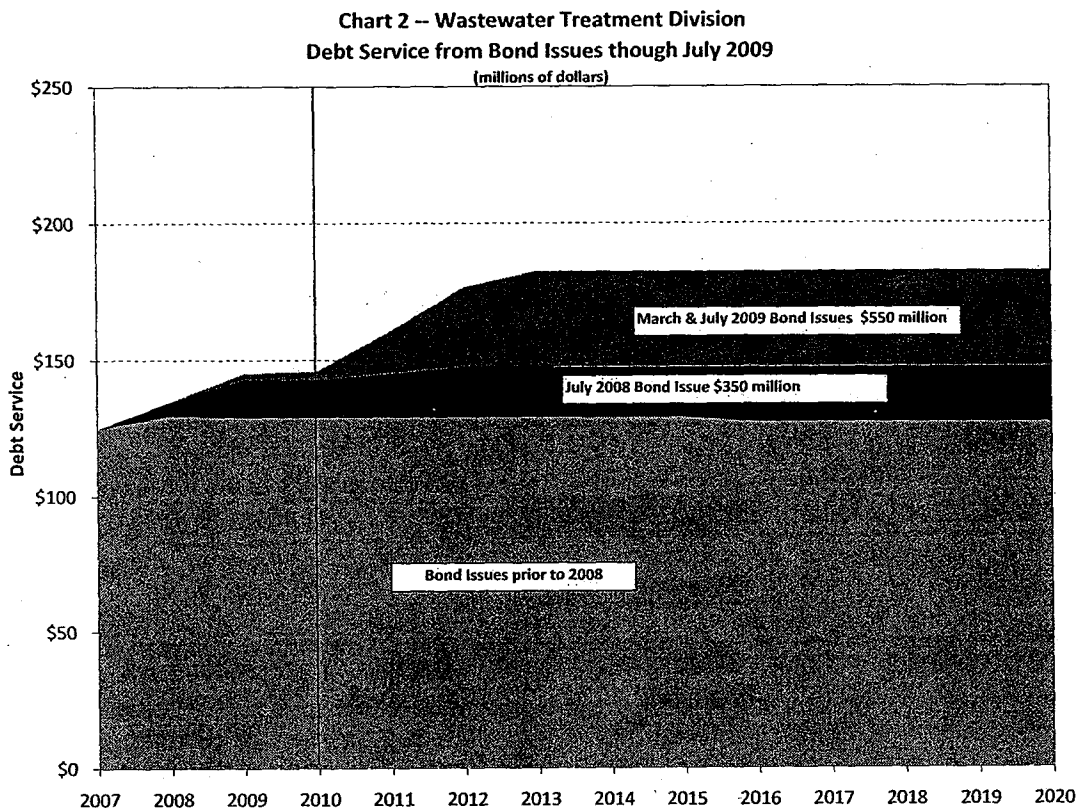


Chart 2 (below) shows the patterns of the debt service from bonds issued in 2008 and 2009. This two year period represents the peak activity and borrowing period for the

Brightwater Treatment System project to cover expenditures of approximately \$ 1 billion in the two year period.

The chart shows debt service payments increasing between 2008 and 2013 because King County used financing strategies (interest-only payments and capitalized interest on the bonds) to “ramp up” the interest payments over a 5-year period thereby “smoothing” sewer rate increases. Expenditures and bond issuances post-Brightwater construction are projected to be much less and will put less incremental pressure on sewer rates.



Questions 3 - What are the options or potential benefits of refinancing debt in 2010? What debt issuance or bonds are planned for 2010?

Currently, the market conditions and interest rates on municipal bonds are not sufficiently low to meet the savings threshold to provide financial benefits by refunding earlier issues.

The long-standing policy is that King County refinances existing bond series if there is a 5 percent present values savings on debt service. The current municipal bond market will not allow for that level of savings. If conditions allow, the County is very aggressive in refinancing, however, any one refinancing will not have a dramatic impact on the debt service payment or the monthly rate.

Questions 4 - Is there an estimate of how the costs incurred by the Wastewater Treatment Division for preparations for Green River Valley flooding will impact the sewer rate for 2011 (and beyond)?

Currently, WTD's expenses associated with preparations for possible flooding of the Green River for this first flood season only will be reflected in an approximately \$.30 increase in the monthly sewer rate in 2011 and 2012. Expenses associated with subsequent seasons have not yet been estimated and would result in further rate adjustments.

B. Conversion to Sodium Chlorite Use at West Point Treatment Plant

Are there Department of Ecology "permit issues" related to the conversion from the use of chlorine vs. sodium chlorite at the West Point Treatment Plant?

King County received an order from the Ecology in July 2008, as a component of the issuance of the NPDES permit for West Point Treatment Plant. The order directs WTD to undertake a study to address West Point's "effluent disinfection failures," including an alternative to replace the gas chlorine system with a sodium hypochlorite system or other non-gas chlorine system." The deadline for submittal of the study to Ecology is December 1, 2009. The deadline to begin implementation of the alternative is December 1, 2010.

WTD CIP BUDGET

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|--------------------------|---|------------------|--------------------------------|
| Budget Appropriation | \$167,601,619 | \$96,527,786 | -42% |
| Major Revenue Sources | <ul style="list-style-type: none"> • Parity bonds • Variable Debt Bonds • Grants & Loans • Other • Transfers from Operating Fund • capacity charge revenues | | |

ISSUE 1 – CAPITAL PROJECT SCOPE CHANGES AND DEFERRAL

2010-004 Phase II Odor Control at South Treatment Plant (\$500,000)

Question - Is this project appropriate for the Auditor's Office Capital Oversight program to "comment on" or provide oversight?

This project is entering the planning phase for additional odor control. It has a preliminary cost estimate of \$33 million. The options for odor scrubbing technologies and construction of odor containment facilities *may* have sufficient risk and complexity to merit involvement of the Capital Oversight program. The Council could direct an initial evaluation of the project be added to the Auditor's work program to determine if the project should be assigned to the Capital Oversight program.

| | |
|--------------------|------------------------------------|
| Issue Area: | Health & Human Services |
|--------------------|------------------------------------|

Public Health & Medical Examiner

BUDGET TABLE

| Public Health & Medical Examiner | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|---|--|--------------------------|----------------------------------|
| Budget Appropriation | 191,749,227 | 194,842,108 | 1.6% |
| FTEs | 1,284.56 | 1259.59 | (1.9%) |
| TLTs | 14.63 | 16.13 | 10.3% |
| Estimated Revenues | 191,597,466 | 194,842,108 | 1.7% |
| Major Revenue Sources | County General Fund; Federal & State funding; City of Seattle contract funding; Private foundation grants; Permit fees | | |

ISSUES

ISSUE 1 – CHILDREN & FAMILY COMMISSION/SAFE COMMUNITIES \$(359,683)

The 2010 Proposed budget for Public Health includes about \$1.2 million and 2.00 FTE for the Children & Family Commission. The appropriation authority for the Children & Family Commission is backed by County General Fund. The table below shows the proposed change in the Children & Family Commission resources since 2008:

| | 2008 Adopted | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|----------------------|-------------------------|-------------------------|--------------------------|----------------------------------|
| Budget Appropriation | \$1,744,693 | \$1,387,653 | \$1,161,155 | (16.3)% |
| FTEs | 2.00 | 1.50 | 2.00 | 33.3% |

The Children & Family Commission was established in King County Code in 1988. The County is not required by State law or other mandates to establish or fund the Commission. King County Code establishes the duties of the Children & Family Commission, which were last revised in 2000. KCC 2.50 delineates the current duties of the Children & Family Commission as:

- Act in an advisory capacity to the county executive, the superior court and county council, focusing on recommendations to further define King County's mission, role, and goals in provision of services to children, youth and families;
- Build links between the county's service systems, communities and schools;
- Provide oversight and review of county programs providing services to children, youth and families;
- Promote cooperation among departments and evaluate the effectiveness of programs;

- Oversee implementation of the King County Framework Policies for Human Services and any other County policies concerning children, youth and families;
- Provide advice and offer recommendations on services for at-risk youth in the community and in the juvenile justice system.

Since these duties were last revised in 2000, the County has instituted several significant changes in policies and services affecting youth and families such as:

- Adopting operational master plans and policies for the adult and juvenile justice systems and for public health;
- Revising the County's Framework Policies for Human Services;
- Significant reductions in the population in the juvenile detention center due to cooperation among criminal justice agencies in utilizing preventive measures and alternatives to incarceration;
- Passage of the veterans and human services levy

In addition to these changes, the County's recent financial challenges have resulted in reductions in funding for discretionary human services, which in turn have required careful prioritization of remaining funds. As the County's criminal justice, health, and human services systems have evolved over time, it is not clear how the activities and duties of the Children & Family Commission correspond to these changes in policies and service systems.

Option: Include a proviso in the budget that requires the Executive to report on the activities and duties of the Children & Family Commission as they relate to the County's adopted human services, public health, and criminal justice policies and systems.

The 2010 Proposed budget would reduce funding for the Children & Family Commission, from \$1.4 million in 2009 to about \$1.2 million in 2010 (all General Fund). The Children & Family Commission typically allocates funding through a competitive Request for Proposals process. The Department indicates that the Children & Family Commission will not allocate funding in 2010 based on a competitive request for proposals because of time and funding constraints. Instead, the Commission will evaluate 2009 programs and realign funding in 2010 based on that evaluation. The table below shows the Children & Family Commission's 2009 allocation of funds:

2009 Children & Family Commission Expenditures

| | 2009 Adopted |
|---|-------------------------|
| Safe Communities | \$455,600 |
| Center for Human Services | 80,000 |
| Learning Disabilities Assoc. | 72,000 |
| Renton Youth & Family Services | 63,500 |
| Southwest Youth & Family Services | 62,000 |
| Safe Futures | 58,000 |
| City of Auburn | 50,000 |
| Powerful Voices | 40,100 |
| Youth Eastside Services | 30,000 |
| Healthy Families | \$545,078 |
| Healthy Start | 280,078 |
| Latino Nurse Home Visiting | 125,000 |
| Nurse Family Partnership – 6 months | 112,500 |
| King County Work Training | 27,500 |
| Community Partnerships | \$208,000 |
| Irreducible Needs | 75,000 |
| Portal to Partners | 58,000 |
| SOAR | 50,000 |
| Communities Count | 25,000 |
| Program Staff & Administration | \$288,975 |
| 2009 TOTAL | \$1,497,653 |

As shown in the table, in 2009 about \$1.2 million was contracted out for programs and about \$288,000 supported administrative costs including 1.50 FTEs who staff the Commission. In 2010, the FTE support for the Commission is proposed to increase to its historic level of 2.00 FTEs.

The reduction from the 2009 adopted budget for the Children & Family Commission to 2010 Proposed is \$226,498. The Department reports that the Commission's intent is to take a \$359,683 reduction in the Safe Communities program area. It is not yet known how the remaining funds will be allocated among the other programs.

Both the Safe Communities programs and most of the Healthy Families programs are contracted services that reduce youth involvement in the criminal justice system. This is one of the priority service areas in the County's adopted Human Services Framework Policies.

Option 1: Adopt as proposed.

Any of the options below could include a reduction in FTE authority for staffing of the Commission. Funds proposed to support FTEs could be reallocated to programs.

- Option 2:** Provide guidance to the Children & Family Commission through proviso or expenditure restriction on how the 2010 funds shall be allocated across program areas as identified in the County's Human Services Framework Policies. Reallocating of the Commission's funds may result in the funding of programs and priorities, such as domestic violence and sexual assault survivor services, than are not included in the Children & Family Commission's 2009 allocation of funds.
- Option 3:** Proviso the proposed \$1.2 million appropriation for the Commission, contingent on Council review and approval by motion of the Children & Family Commission's recommended allocation of funds in 2010.
- Option 4:** Disappropriate \$1.2 million in funds, place in a designated reserve in the Public Health Fund and require the Executive to transmit a supplemental appropriation ordinance that would specify the allocation of funds in 2010.
- Option 5:** Directly allocate \$1.2 million, or some portion of \$1.2 million, in the 2010 adopted budget to specific programs as determined by the Council.

CONTRAS IN THE BUDGET

Operational Shutdown Savings Contra PH = \$3,823,322
 Total for Contrás: \$3,823,322

EMERGENCY MEDICAL SERVICES

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|-----------------------|------------------|--------------------------|
| Budget Appropriation | 68,379,512 | 67,594,788 | -1.15% |
| FTEs | 121.37 | 119.99 | -1.14% |
| TLTs | 0 | 0.50 | 0 |
| Estimated Revenues | 0 | 0 | 0 |
| Major Revenue Sources | Dedicated Excess Levy | | |

ISSUES

SUMMARY

Listed below is a summary of 2010 Executive Proposed Emergency Medical Services (EMS) budget issues that have been reviewed by the Health and Human Services Panel.

1. **2010 PROPERTY TAX COLLECTION AND LEVY RATE** – Due to the decrease in property tax assessments, the levy rate is proposed to be set at its maximum limit of 30 cents per \$1,000 of assessed value (AV). State law limits tax growth at 1% increase over the previous year. Because the rate for collection is capped by a voter approved levy and cannot exceed 30 cents, the property tax collections for EMS will not increase by one percent in 2010. (*One percent revenue growth would require a rate of almost 33 cents per thousand.*) Further, the one percent cap on revenue growth for the remaining years of the levy will be based on 2010. For the remainder of the levy period (2010 to 2013), the EMS fund will be collecting less than anticipated at the time of voter approval.
2. **USE OF RESERVES AND FUND BALANCE** –Declining levy revenues were not anticipated when the levy was developed. As stated in the 2009 EMS audit, the lower than expected collection of this levy will require modification of the EMS financial plan in 2010 in order to access reserves or to otherwise address declining property tax revenues. It should be noted that the financial plan includes a requirement that the undesignated fund balance equal 6% of the annual revenues. Any changes to the reserves should maintain at least a 6% fund balance. Additionally, any financial plan revisions are intended to address declining revenues but to maintain expenditures that will support the planned level of services.
3. **USE OF CONTINGENCIES** – In addition, the 2010 proposed EMS financial plan also includes contingencies for unanticipated needs, such as disaster responses. Changes to certain contingency assumptions could be considered based on analysis of the proposed financial plan.
4. **SEND INITIATIVE** – The System Wide Enhanced Network Design (SEND) Initiative is a proposed five-year project to enhance the existing EMS electronic data network and to allow for centralized data collection that can be shared between EMS agencies, dispatch centers, hospitals, and the EMS Division. \$625,193 is proposed in 2010 technology CIP program. Deferral of some 2010 project costs into later years could also be adjusted in the financial plan, which would require a change to the proposed 2010 CIP.

ANALYSIS

As a reminder, the Council adopts the EMS financial plan annually as part of the adopted budget process. Any changes to EMS reserves would be reflected in the financial plan attachment to the adopted budget.

The following financial plan analysis assumes that EMS levy revenues will be collected at the maximum rate of 30 cents per thousand AV.

Staff analysis of the EMS financial plan has resulted in proposed changes to reserves and contingencies within the financial plan and **results in a \$1,009,214 reduction in 2010 expenditure authority.**

The proposed changes to the 2010 budget authority of EMS will not impact 2010 regional services and strategic initiatives or reduce ALS (Advanced Life Support) allocations and BLS (Basic Life Support) methodologies. The proposed changes will allow the financial plan to maintain the 6% target fund balance for the EMS fund. The

revised financial plan adjustments to achieve the expenditure authority reduction are listed below:

1. Reduction to ALS salary and wage contingency – The proposed plan includes \$2.3 million for ALS salary and wage contingency. This reserve has not been accessed in recent years; consequently the contingency could be reduced to \$1.5 million, which would maintain the contingency, but at a lower level.
2. Partial deferment of the SEND initiative – The SEND initiative is in its second year of a five year plan. The revised plan would defer some equipment costs into out-years, resulting in a \$125,418 reduction to the 2010 capital improvement program (CIP) request.
3. Inclusion of levy taskforce planning – Ordinance 15862 was adopted by the Council in July of 2007. It directed that a taskforce be created to make recommendations for the next levy and strategic plan. The task force recommendations are due to the Executive and the Council in September 2012. The next strategic plan is due January 1, 2013. Specific funding for levy planning could be included in the revised financial plan. Along with including funding for the levy taskforce planning in the EMS financial plan, the Council may wish to consider adding a proviso in the 2010 budget that calls for a plan on the management of the taskforce body of work in 2011 and 2012.
4. Out-year increases for audit work – The Auditor is required to review EMS on an annual basis. The Executive's proposal includes approximately \$70,000 per year for this work. The revised financial plan could increase those costs to \$90,000 in the last three years of the levy period. This would evenly distribute the 2008 unexpended costs and defer that expenditure to the later years.
5. Maintenance of disaster response funding – The contingency for disaster response could be lowered by \$85,000, but maintained at \$5 million per year.
6. Establishment of a reserve for retirement liabilities – The proposed Executive financial plan did not include planning for outstanding retirement liabilities. The revised plan would begin to reserve for these costs.
7. Reduction in diesel fuel reserves – The financial plan includes a reserve for increased diesel fuel costs to address rising gasoline costs. No funding was needed in 2008. In 2009, only \$172,000 was used from the reserve. The Executive transmitted reserve was \$1.5 million in 2009 and \$2.4 million in 2010. The revised plan would lower this reserve from \$2.5 million to \$750,000 in 2010 based on historical need.
8. Millage Reduction – The proposed financial plan did not include reserves to apply toward millage reduction. In 2007 when the levy was approved, the Council directed that a reserve be established to either lower rates in the final year of the levy period (2013) or to be used to reduce the rate in the next period (2014-2019). The revised plan would create a \$5 million reserve in 2010 that could grow to at least \$7 million in 2013 toward millage reduction.
9. ALS Provider Loans – This reserve is included in the EMS financial plan to help ALS providers with cash flow needs. Currently, one loan is being repaid and the repayment was not shown in the transmitted plan. The revised plan has been adjusted in the proposed plan to indicate the repayment assumptions.

The Council continues to discuss the impacts of the operational shutdown savings included in the Executive's proposed budget. Based upon Council's deliberations, adjustments to the EMS financial plan may be needed to implement policy decisions related to the operational shut down. Incorporation of these decisions could impact to the EMS financial plan, slightly adjusting the numbers discussed above.

Option 1: Adopt as proposed.

Option 2: With the understanding that adjustments may be needed to reflect possible outstanding policy decisions, direct staff to:

- a) reflect the adjustments to reserves and contingencies in the EMS financial plan,
- b) reduce the SEND initiative in the technology CIP, and
- c) reduce 2010 expenditure authority as indicated by the financial plan adjustments. *(approximately a \$1 million reduction)*

CONTRAS IN THE BUDGET

Contra – Operational Shutdown Savings: (\$136,510)

MAJOR MAINTENANCE RESERVE FUND

BUDGET TABLE

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|-----------------------|---|------------------|--------------------------|
| Budget Appropriation | \$7,564,677 | \$10,286,106 | 27% |
| Estimated Revenues | \$5,870,279 | \$11,621,473 | 50% |
| Major Revenue Sources | Rents and contributions from General Fund & Non General Fund Agencies, long term obligation bonds | | |

| | 2009 Adopted | 2010 Proposed | % Change 2010 v. 2009 |
|---------------------|-----------------|------------------|--------------------------|
| GF Contribution | \$3,086,939 | \$8,567,303* | 178% |
| Non-GF Contribution | \$2,783,340 | \$2,946,170 | 6% |
| Total | \$5,870,279 | \$11,621,473 | 98% |

*The General Fund Contribution consists of a transfer from the General Fund of approximately \$5.6 million and limited tax general obligation ("LTGO") bond proceeds of \$ 3 million.

ISSUES

ISSUE 7 – STATUS OF CARRY-OVER PROJECTS AND STAFF-TO-PROJECT RATIO

Executive staff have provided information regarding the status of open projects both in Building Repair and Replacement (BRR) and Major Maintenance Reserve Fund (MMRF) and the estimated hours each Facilities Management Division (FMD) project manager will spend on those projects still open in 2010, but which no new funding has been requested.⁵ Based on the information provided to Council staff, FMD will have approximately 11,500 project management hours to dedicate to 2010 proposed projects.⁶ Note: This figure does not include the potential hours that could be available if the vacant project manager position were filled.

FMD estimates that it will only need 6,900 project manager hours for those BRR and MMRF projects proposed for new funding in 2010; leaving approximately 4,600 unassigned project management hours. Of the 4,600 hours, FMD is planning to use 3,360 hours as follows:

1. Reserving 1600 hours to respond emergent projects resulting from potential Green River flooding
2. Allocating 800 hours for “non-FMD” external work
3. Reserving 960 hours for implementation of the new project management software FMD is initiating in 2010 (FMD has also requested an FTE for this new program). In 2010, FMD plans to implement new software that will enable the division to better track projects and staff time and. It is anticipated that the new tool will enable more efficient management of projects and more timely reporting.

Approximately 1,240 project management hours remain unaccounted for in the 2010 proposed budget, not including the hours that may be available from project managers assigned to Parks projects.

The Council may wish to consider receiving quarterly reports from the Executive that would account for project time. The reports could provide Council with a tool to evaluate FMD staffing and need for contingency hours as projected. Such reporting could also provide information on unresolved concerns raised by the Council during the 2009 budget deliberations regarding the MMRF backlog. This option is detailed under option two of issue one, below.

Option 1: Approve budget as proposed.

Option 2: See Option 2 below.

ISSUE 1 – 2009 EXPENDITURE RESTRICTION RELATED TO BACKLOG OF MMRF PROJECTS

In response to the Council’s finding made during the 2009 budget deliberations that historically MMRF experienced a carry-over rate of 85-100 percent over the previous

⁵ FMD was unable to identify what project manager would be assigned to the 2010 proposed projects or confirm that the project managers listed for existing projects would not be re-assigned.

⁶ Each project manager is estimated to charge a minimum of 1600 hours a year against projects.

ten years which was raised during 2009 budget deliberations, the Council included an Expenditure Restriction (ER) in the 2009 adopted budget for the MMRF fund. The ER required the Executive to submit, for Council approval by motion, a report with recommendations for a targeted maximum annual CIP carryover amount for the MMRF, as well as a plan and schedule by which to reach the targeted carryover amount. The ER also called for a comparison showing how the recommendation comports with the carryover percentages for the other flexible budgeting programs in King County.

On October 29, 2009, the Executive transmitted the required report and motion responding to the 2009 ER. The report does not set a targeted annual carryover amount. Instead, the Executive proposes to use a formula to expend a project's appropriation over three years. For projects established in 2010 and in all subsequent years, the expenditure rate would be based on 30/60/10: 30 percent of a project's budget expended in year one for design, equipment purchases and bidding out the construction; 60 percent expended in year two on construction and equipment installation; and ten percent expended in year three to complete construction and close-out. The 30/60/10 formula is a general approach; there would be exceptions to this rule, with some projects taking longer than the three year plan. Existing projects that are being carried over are not subject to the 30/60/10 approach; the Executive is proposing completion using a 50/30/20 formula. No explanations for this varied approach was provided.

The implementation schedule for the proposed new 30/60/10 approach is:

- Restructure MMRF Financial Plan to Report Target Expenditure Rates by Year of Appropriation: 12/31/09 Completion
- Develop Staffing Plan Correlated to Target Expenditure Goals: Complete by mid January 2010
- Monitor target expenditure rates: Develop tracking procedure to begin quarterly review for the first quarter of 2010.
- Maximize Use of Project Management Software to Track Expenditure Rates: FMD project management software scheduled to be operational in late 2010.

The report includes a chart and percentages of the other flexible capital funds. The report states that from 2005 to 2008, the MMRF carry-over was in the range of 52 percent as compared to other flexible fund balances of Roads (50 percent), WTD (74 percent), Solid Waste (74 percent) and WLRD (62 percent). These numbers do not comport with the findings of Council staff from last year. Due to the timing of the transmittal of the report to the Council, the figures have not been verified.

The 2009 reconciliation report has not yet been received. Therefore, the status of projects as measured against project completion schedules cannot be reported. However, based on information that has been provided, it is not clear how the new 30/60/10 approach would reduce the backlog of projects and thus the carry-over.

As noted, FMD is instituting a new project management software program in late 2010 to better track projects and resources, including project management resources. The Council may wish to consider requiring quarterly reports on the efficacy of the proposed

30/60/10 MMRF management model to address unresolved concerns over the MMRF backlog.

Option 1: Approve budget as proposed.

Option 2: Direct staff to develop a proviso to withhold a specified amount from the FMD director's office, the release of which is contingent on the following: submission of quarterly reports on all capital projects managed by FMD including Parks, BRR and MMRF projects, to the Council for review and acceptance. The quarterly reports should include for each project: the current status, due date and whether the project is on time or delayed, the anticipated length of delay, reason for delay, the number of project management hours expended, and the amount of appropriation expended. The reports should include the original scope, budget and schedule for each project.



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

Agenda Item No: 4

Date: November 3, 2009

Proposed No: 2009-0565

Prepared by: Panel Staff

Placeholder



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

| | | | |
|-----------------|------------------|--------------|-------------------------|
| Agenda Item No: | 5 | Date: | November 3, 2009 |
| Proposed No: | 2009-0551 | Prepared by: | Kelli Carroll |

SUBJECT

Proposed Ordinance 2009-0551 authorizes the Executive to develop and administer an Interim Loan Program to facilitate acquisition of property for low income housing and adds a new chapter to King County Code title 24.

SUMMARY

The Council approved Motion 13008 in June 2009, which accepted the Interim Loan Program (ILP) report that was required by 2009 budget proviso. The ILP makes "bridge loan" funds available at very low, fixed (three percent) interest rate to non-profit affordable housing developers for the acquisition of property suitable for affordable housing in King County. The accepted report detailed components, processes and protocols of the loan program.

In addition to accepting the Executive's report on the ILP, Motion 13008 directed the Executive to submit a proposed ordinance establishing guidelines for the program by August 30, 2009. Councilmembers also requested follow-up on three specific policy questions that were raised during the June Budget and Fiscal Management Committee meetings.

Proposed Ordinance 2009-0551 would authorize the Executive to conduct the County's ILP; it would also establish requirements and procedures for the ILP as directed by the Council. In addition, the Executive provided responses in the transmittal letter (attachment 3) to the three policy questions raised by the Council during its initial deliberations on the ILP report.

The Executive's 2010 Propose Budget includes funding for the ILP. On October 15, The Health and Human Services Budget Panel recommended adoption of the ILP budget for 2010 pending action of the Budget and Fiscal Management Committee on Proposed Ordinance 2009-0551.

A striking amendment that addresses a number of technical matters in the original proposed ordinance is attached to this report as attachment 1.

BACKGROUND

The ILP program has two goals:

1. Increase the amount of affordable housing in King County by allowing non-profit developers to secure property at very favorable terms; and
2. Reduce the amount of permanent subsidy required by the County's housing capital program by reducing the costs of holding property during the process of securing permanent financing, as ultimately, most of the developers would apply for the County's competitive housing capital program.

King County's ILP loans are available only for the acquisition and holding of property until all permanent financing can be secured. The program only accepts applications from non-profit agencies with a high likelihood of successful project completion. The developer/agency is required to meet the same standards required for King County's existing permanent funding program: have a strong track record, a portfolio of projects that are performing well, and a strong proposal for the individual project. Permanent funding secured by the developer repays the loan.

The County's ILP is based on a similar program administered by the City of Seattle since 1998. The City program also uses existing fund balance from subsidy awards that spend down over a 20 year period; King County's program uses services and subsidy awards that spend down slowly over a five year period. The United Way established an interim loan program in 2008, also based on the City of Seattle's program. The County ILP is designed using the same three percent interest rate as the Seattle and United Way loan programs. It is the intent of DCHS to leverage interim loan funding from both the City of Seattle and United Way with the County's ILP.

The interim loan program complements and furthers the goals of the affordable housing capital funding program in the Department of Community and Human Services. It is consistent with, and furthers the goals of the Ten Year Plan to End Homelessness in King County, the Mental Illness and Drug Dependency Implementation Plan and the King County Consortium Consolidated Housing and Community Development Plan.

Interim Loan Program Key Facts

- The funding source for the program is existing Housing Opportunity Fund (HOF) fund balance that has been appropriated and committed to housing projects and services, but is not yet expended on those projects and services.
- The ILP has a cap of \$6 million on the total amount of interim loans out.
- The maximum term to repay an interim loan is five years.
- Loans are secured by a lien on the property acquired. An affordable housing covenant placed in first lien position on every property.
- The borrower has five years to repay the loan.
- The housing could be located anywhere in King County.
- The ILP would prioritize projects that are designed with at least 25 percent of the units in the project set-aside for homeless households.

- The affordability of the units must be for households at or below 50 percent of area median income (AMI), with the target for homeless units to households at or below 30 percent of AMI.

Budget Authority for the Interim Loan Program

The Executive’s 2010 proposed budget includes \$6 million of expenditure authority for the ILP in the HOF Capital Improvement Project (CIP) budget. As noted, the funding source for the program is existing Housing Opportunity Fund (HOF) fund balance that has been appropriated and committed to housing projects and services, but is not yet expended on those projects and services. The fund balance is comprised of homeless housing and services funds derived from RCW 36.22.178, RCW 36.22.179 and Mental Illness and Drug Dependency Housing Services funds (strategy 3A), derived from King County Ordinance 15949, that have been awarded to projects and are sitting in a fund balance while they spend out slowly over five years.

ANALYSIS

Proposed Ordinance 200-0551 would establish the ILP guidelines and add a new chapter to title 24 of the King County Code (KCC); it specifies the purpose of the ILP and outlines the goals of the program. The proposed ordinance sets forth a number of ILP components and requirements as shown in the table below:

| Interim Loan Program Component | Proposed Ordinance 2009-0551 |
|---------------------------------------|--|
| Purpose | Acquisition of property for affordable and homeless housing for households at or below fifty percent of area median income |
| Factors of Consideration | When project sponsor can provide satisfactory assurances of: <ul style="list-style-type: none"> • project feasibility • that permanent funding is highly likely to be secured • loan repaid within a reasonable period not to exceed five years • appropriate security for loan • property compatible with applicable comprehensive plan |
| Funding Limits | <ul style="list-style-type: none"> • No more than \$6 million out through ILP at any one time • Borrower may hold only ONE outstanding interim loan |
| Borrower Criteria | The borrower: <ul style="list-style-type: none"> • has developed and operated publicly funded capital projects in King County • provides annual independent organizational financial audits with no findings of material weaknesses or qualifications indicating concerns about the financial operations of the borrower • is in good standing with local public funders; is current with annual report submissions |

| Interim Loan Program Component | Striking Amendment to Proposed Ordinance 2009-0551 |
|--------------------------------|---|
| Borrower Criteria | <ul style="list-style-type: none"> • publicly funded properties are well maintained, performing to industry standards, and in compliance with public funder regulatory loan agreement terms for replacement or operating reserve accounts, or both • all projects are current with any debt service, including public funder loan payments, taxes, insurance • development track record demonstrates that projects were completed within acceptable timelines and within budget • demonstrates the ability to secure permanent funding and pay off the interim loan within five years • shall provide a current appraisal of the property |
| General Conditions | <ul style="list-style-type: none"> • Interim loans subject to all applicable funding source restrictions and to DCHS capital housing funding conditions and guidelines • Interest rate is three percent, with accrued interest deferred and paid in full when repayment is due • Maximum term for repayment is five years • Up to one hundred percent loan-to-value ratio is permitted upon showing that the County's interest in repayment is fully assured • All interim loans shall be secured with a lien on the property • An affordability covenant agreement shall be placed in first lien position • The borrower shall begin the process to secure permanent financing from public and private funders, as applicable, within one year from the time the loan is made • The borrower shall provide American Land Title Association Title, liability, and property insurance for the property |
| Application Procedures | DCHS shall establish application procedures to ensure compliance with lending criteria set forth in the ordinance |
| Decisions Making | Decisions whether to approve an interim loan are within the County's sole and complete discretion |

Striking Amendment

Upon the advice of the Code Reviser and legal counsel staff prepared a striking amendment to the proposed ordinance that corrects a number of technical issues. Executive and Prosecuting attorney staff have reviewed the striking amendment and concur with the changes.

Follow Up Questions

Councilmembers requested follow-up on three specific policy questions that were raised during the hearings in the Budget and Fiscal Management Committee. The Executive provided responses to each questions below, outlined below.

Loan to Value Ratio

The program guidelines submitted in the April 2009 report specified a loan to value ratio (LTV) of 100 percent for the ILP. The Council requested information on a lower LTV ratio on the program, which would reduce the risk to the county.

The Executive's transmittal letter states that based on DCHS staff assessment, it would be most beneficial for King County for the ILP to maintain a 100 percent LTV. "The reason for this conclusion is twofold: 1) the program would not likely be useful with a lower ratio, and 2) limitations will be imposed on program applicants that mitigate the risk of a 100 percent LTV" (Attachment 3).

Executive staff indicate that if the LTV ratio is lower than 100 percent, it is likely that the program will not be viable for non-profit developers because a lower ratio would require non-profit entities to fund the balance. DCHS indicates that it would be extremely difficult for non-profit entities to do so, given that agency funds are required for pre-development costs and public funders do not provide any funds for pre-development costs; housing agencies take on all of the pre-development risk.

The Executive states that DCHS will limit the pool of eligible borrowers due to several factors. Project sponsors: will need to show that:

- the chosen site is desirable
- an appraisal of the property supports the amount of the interim loan
- the track record of the agency is strong
- there is high likelihood that permanent financing will be secured

The Executive recommends that the program guidelines retain a 100 percent LTV.

While a lower than 100 percent LTV ratio would reduce the County's risk, DCHS appears to have put in place a number of requirements that also seek to reduce the County's risk. Given the negative impact of lower LTV ratio for potential borrowers and the ILP's risk mitigation requirements, it appears that the ILP program LTV ratio of 100 percent could be maintained while protecting the County's interests.

Form of Security

The council asked consideration of the use of a mortgage instead of a deed of trust to secure repayment.

The county, through DCHS, typically secures repayment of housing project capital financing with a deed of trust, which allows the most expeditious manner to foreclose on the property without having to go to court. The deed of trust adequately secures the county's interests in the vast majority of situations.

A mortgage requires a judicial foreclosure proceeding and is much slower and more costly than use of a deed of trust. A mortgage would not limit the county to recovering foreclosure sale proceeds, but would allow the county to seek a deficiency judgment for

any unpaid loan amount beyond sale proceeds. The Executive recommends that DCHS consider the use of a mortgage as the security document in consultation with the prosecuting attorney on a case by case basis, depending on the project in question.

Council staff concur with this approach given that the ILP policies require a security lien on each property for which a loan is made, but do not specify the form of security document. Thus, the flexibility to determine whether the interests of the County are best served by a mortgage or deed of trust can be made consultation with the prosecuting attorney and based on the individual project circumstances.

Lien Priority

Councilmembers asked for additional information on the requirement that a county interim loan be given first priority in the event of any default. The proposed April ILP guidelines specify that the county will generally be in first lien position, unless another funder such as the City of Seattle or United Way participates jointly in the interim loan and provides a larger loan amount.

The ILP would follow the local affordable housing funders adopted rule of lien priority, which specifies that the funder with the largest amount of funds contributed to a project is in first lien position. This rule was adopted in order to avoid gridlock over loans, as every funder would prefer to be in first lien position. If any funder feels strongly about being in first lien position, they contribute more funds to the project. If King County were to jointly fund an interim loan commitment with the City of Seattle and/or United Way, the county could add more funds to be in first lien position. The Executive recommends that the adopted rule of local affordable housing funders for lien priority remain consistent in the ILP policies.

Adhering to the adopted local funders' rule whereby the funder with the greatest amount contributed is in first lien position appears to be reasonable approach.

REASONABLENESS

Passage of the striking amendment to 2009-0551 appears to be a reasonable action.

ATTACHMENTS

1. Striking amendment to 2009-0551
2. Proposed Ordinance 2009-0551
3. Transmittal Letter from Executive Date September 10, 2009

INVITED

1. Cheryl Markham, Department of Community and Human Services
2. Beth Goldberg, Office of Management and Budget
3. Mike Sinsky, Prosecuting Attorney's Office

S1

10/28/09

[KC]

Sponsor: L. Gossett/J. Patterson

Proposed No.: 2009-0551

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2009-0551, VERSION**

2 **1**

3 On page 1, beginning on line 6, strike everything through page 5, line 84, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. Sections 2 through 7 of this ordinance should constitute a new
6 chapter in K.C.C. Title 24.

7 NEW SECTION. SECTION 2. The executive is hereby authorized to develop and
8 administer in the department of community and human services an interim loan program to
9 facilitate acquisition of property for low-income housing. The executive is further
10 authorized to enter into interim loan agreements with low-income housing developers. The
11 interim loan program and its interim loan agreements shall comply with policies and
12 requirements in this chapter.

13 NEW SECTION. SECTION 3. A. The interim loan program will add to the stock
14 of housing for low-income and special needs residents of King County by facilitating
15 acquisition of low-income housing using homeless housing and services program moneys
16 and mental illness and drug dependency housing services moneys in the housing
17 opportunity fund. These funding sources are collected and awarded to projects annually

18 but are spent down in a manner that creates a fund balance that is carried over from year to
19 year. The interim loan program will allow the county to loan moneys from these low-cost
20 fund balances to experienced housing developers on a short-term, interim basis to acquire
21 property for affordable and homeless housing for households at or below fifty percent of
22 area median income for King County. Interim loans will be awarded only when the project
23 sponsor can provide satisfactory assurances of project feasibility such that permanent
24 funding for the project is highly likely to be secured and the interim loan amount will be
25 repaid within a reasonable period of time, not to exceed five years. No more than six
26 million dollars shall be made available for interim loans at any time.

27 NEW SECTION. SECTION 4. A. The department may make interim loans only
28 when the borrower demonstrates that the moneys will be used for eligible purposes, and
29 provides reasonable assurance that permanent funding will be available on acceptable
30 terms for repayment of the moneys before the loan maturity date and that appropriate
31 security is provided by the borrower to ensure guarantee repayment.

32 B. A single borrower may hold a maximum of one outstanding interim loan.

33 C. Moneys shall be made available only to acquire affordable and homeless
34 housing for households at or below fifty percent of area median income for King County.
35 Priority shall be afforded to projects proposing development of permanent housing that
36 designates at least twenty-five percent of the units for homeless households at or below
37 thirty percent of area median income for King County. The projects shall submit
38 preliminary plans for providing an appropriate level of supportive services for the targeted
39 homeless population to be served.

40 D. The borrower must meet each the following criteria:

- 41 1. The borrower has developed and operated publicly funded capital projects in
42 King County;
- 43 2. The borrower provides annual independent organizational financial audits with
44 no findings of material weaknesses or qualification that would indicate concerns about the
45 financial operations of the borrower;
- 46 3. The borrower is in good standing with local public funders and is current with
47 annual report submissions;
- 48 4. The borrower's publicly funded properties are well maintained, are performing
49 to industry standards and are in compliance with public funder regulatory and loan
50 agreement terms and requirements for replacement or operating reserve accounts, or both;
- 51 5. All borrower projects are current with any debt service including public funder
52 loan payments, taxes and insurance;
- 53 6. The borrower's development track record demonstrates that projects were
54 completed within acceptable timelines and within budget; and
- 55 7. The borrower demonstrates the ability to secure permanent funding and pay off
56 the interim loan within five years.
- 57 E. Proposed use of the property to be acquired shall be compatible with the
58 applicable comprehensive plan.
- 59 F. The borrower shall provide a current appraisal of the property.
- 60 NEW SECTION. SECTION 5. A. Interim loans shall be subject to all applicable
61 funding source restrictions and to all of the department of community and human services's
62 capital housing funding conditions and policies.

63 B. The interest rate on interim loans shall be three percent simple interest, with
64 accrued interest deferred and paid in full at the time repayment is due.

65 C. The maximum term for full repayment of an interim loan shall be five years.

66 D. Up to one hundred percent loan-to-value ratio may be allowed upon showing
67 that the county's interest in repayment is sufficiently assured.

68 E. All interim loans shall be secured with a lien on the property acquired.

69 F. An affordability covenant agreement shall be placed in first lien position.

70 G. The borrower shall begin the process to secure permanent financing from public
71 and private funders, as applicable, within one year from the time the interim loan is made.

72 H. The borrower shall provide title insurance, liability and property insurance for
73 the property.

74 NEW SECTION. SECTION 6. The department of community and human services
75 shall establish application procedures to ensure compliance with lending criteria in this
76 chapter.

77 NEW SECTION. SECTION 7. Decisions whether to approve an interim loan
78 application are within the county's sole and complete discretion. This chapter is not
79 intended to create any right or entitlement to interim loan funding for potentially eligible
80 applicants."

81

82 **EFFECT: The amendment corrects several grammatical and technical issues.**



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0551.1

Sponsors Gossett and Patterson

1 AN ORDINANCE authorizing the executive to develop and
2 administer an interim loan program to facilitate acquisition
3 of property for low income housing; and adding a new
4 chapter to K.C.C. Title 24.

5

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. Sections 2 through 7 of this ordinance should constitute a new
8 chapter in K.C.C. Title 14.

9 NEW SECTION. SECTION 2. The executive is hereby authorized to develop and
10 administer an interim loan program to facilitate acquisition of property for low income
11 housing in the department of community and human services. The executive is further
12 authorized to enter into interim loan agreements with low income housing developers. The
13 interim loan program and its interim loan agreements shall adhere to the parameters set
14 forth in this chapter.

15 NEW SECTION. SECTION 3. A. The interim loan program will add to the stock
16 of housing for low income and special needs residents of King County by facilitating
17 acquisition of low income housing using homeless housing and services program funds and

18 mental illness and drug dependency housing services funds in the housing opportunity
19 fund. These fund sources are collected and awarded to projects annually but are spent
20 down in a manner that creates a fund balance that is carried over from year to year. The
21 interim loan program will allow experienced housing developers to access portions of these
22 low-cost fund balances on a short term, interim basis in order to acquire property for
23 affordable and homeless housing for households at or below fifty percent of area median
24 income. Interim loans will be awarded only when the project sponsor can provide
25 satisfactory assurances of project feasibility such that permanent funding for the project can
26 be secured and the interim loan amount will be repaid within a reasonable period of time,
27 not to exceed five years. No more than six million dollars will be made available for
28 interim loans at any point in time.

29 NEW SECTION. SECTION 4. A. Interim loans may be made only when the
30 borrower provides reasonable assurance that the funds will be used for eligible purposes,
31 that permanent funding will be available on acceptable terms for repayment of the funds
32 before the loan maturity date, and that appropriate security is provided by the borrower to
33 guarantee repayment.

34 B. No more than one outstanding interim loan may be held by any single borrower
35 at one time.

36 C. Funds may be made available only to acquire affordable and homeless housing
37 for households at or below fifty percent of area median income. Priority will be afforded to
38 projects proposing development of permanent housing that designates at least twenty-five
39 percent of the units for homeless households at or below thirty percent of area median

40 income. The projects shall submit preliminary plans for providing an appropriate level of
41 supportive services for the targeted homeless population to be served.

42 D. The borrower must meet each the following criteria:

43 1. The borrower has developed and operated publicly funded capital projects in
44 King County;

45 2. The borrower provides annual independent organizational financial audits with
46 no findings of material weaknesses or qualification that would indicate concerns about the
47 financial operations of the borrower;

48 3. The borrower is in good standing with local public funders and is current with
49 annual report submissions;

50 4. The borrower's publicly funded properties are well maintained, are performing
51 to industry standards, and are in compliance with public funder regulatory and loan
52 agreement terms and requirements for replacement or operating reserve accounts, or both;

53 5. All borrower projects are current with any debt service including public funder
54 loan payments, taxes and insurance;

55 6. The borrower's development track record demonstrates that projects were
56 completed within acceptable timelines and within budget; and

57 7. The borrower can demonstrate the ability to secure permanent funding and pay
58 off the interim loan within five years.

59 E. Proposed use of the property to be acquired shall be compatible with the
60 applicable comprehensive plan.

61 F. A current appraisal of the property shall be provided supporting the proposed
62 interim loan amount.

63 NEW SECTION. SECTION 5. A. Interim loans shall be subject to all applicable
64 funding source restrictions and to all department of community and human services' capital
65 housing funding conditions and policies.

66 B. The interest rate on interim loans shall be three percent simple interest, with
67 accrued interest paid in full at the time repayment is due.

68 C. The maximum term for full repayment of an interim loan shall be five years.

69 D. Up to one hundred percent loan-to-value ratio may be allowed upon showing
70 that the county's interest in repayment is sufficiently assured.

71 E. All loans will be secured with a lien on the property acquired.

72 F. An affordability covenant agreement will be placed in first lien position.

73 G. The borrower shall begin the process to secure permanent financing from public
74 and private funders, as applicable, within one year from the time the interim loan is made.

75 H. The borrower shall provide American Land Title Association title, liability and
76 property insurance for the property.

77 NEW SECTION. SECTION 6. The department of community and human services
78 shall establish application procedures to facilitate consideration of review criteria set forth
79 in this ordinance.

80 NEW SECTION. SECTION 7. Decisions whether to approve an interim loan
81 application are within the county's sole and complete discretion. This program is not
82

Ordinance

83 intended to create any right or entitlement to interim loan funding for potentially eligible
84 applicants.

85

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Attachments None

September 10, 2009

The Honorable Dow Constantine
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Constantine:

Pursuant to Motion 13008, enclosed for King County Council approval is an ordinance establishing an Interim Loan Program (ILP) in the Department of Community and Human Services (DCHS), and adding a new chapter to King County Code, Title 24.

The creation of an ILP was approved by the council in April 2009 with a motion that included a request for the development of specific guidelines for the program. Motion 13008 states:

The King County council approves the attached interim loan program report that specifies the components, requirements, processes, oversight and reporting of the interim loan program to be administered. By August 30, 2009, the executive shall submit to the council a proposed ordinance establishing the guidelines of the interim loan program.

The new ILP will make possible the provision of low interest rate, short-term property acquisition loans to housing agencies and other public and private funders for the purpose of creating affordable housing for people who are homeless or at risk of homelessness, and furthering the goals of the Ten Year Plan to End Homelessness in King County.

Background

The ILP was originally included in the 2009 Executive Proposed Budget for the Housing Opportunity Fund (HOF) but was not included in the 2009 Adopted Budget. Instead, in a 2009 budget proviso, the council requested a report specifying the components, requirements, processes, oversight and reporting of the program to be administered by the DCHS.

The requested report was transmitted to the council by April 1, 2009, and was introduced and referred to the Budget and Fiscal Management Committee on April 20, 2009. Following two hearings, an amended motion received a “do pass” recommendation on June 2, 2009. The

amended motion would allow the ILP to move ahead while the program's guidelines were drafted, and allow the DCHS to evaluate and respond to several policy questions that were raised during the hearings.

On June 15, 2009, the council passed Motion 13008, approving the report and calling for an ordinance establishing the guidelines of the ILP by August 30, 2009. The enclosed ordinance responds to that requirement.

Evaluation and Response to Policy Questions

Councilmembers requested follow-up on three specific policy questions that were raised during the hearings in the Budget and Fiscal Management Committee. Each of those questions has been studied and the responses and recommendations follow.

Policy Question One – Loan to Value Ratio

The proposed program guidelines submitted in the April 2009 report to council specified a loan to value ratio (LTV) of 100 percent for the ILP. The council asked for consideration of a lower ratio on the program, which would reduce the risk to the county.

Department of Community and Human Services staff evaluated this question and have concluded that it would be most beneficial for the program to maintain a 100 percent LTV. The reason for this conclusion is twofold: 1) the program would not likely be useful with a lower ratio, and 2) limitations will be imposed on program applicants that mitigate the risk of a 100 percent LTV.

If the ratio is lower than 100 percent, it is highly likely that the program will not be viable for non-profit developers. A lower ratio would require non-profits to come up with the remaining funds themselves, and this would be extremely difficult given the fact that agency funds are required for pre-development costs. Public funders do not provide any funds for pre-development costs and the housing agencies take on all of the pre-development risk. Pre-development costs are those necessary to determine project feasibility, such as architectural and engineering fees, permit fees, environmental analysis and land option payments.

The DCHS will set a high bar for this program, limiting the pool of project sponsors who will be eligible. Project sponsors will need to show that the chosen site is desirable, that an appraisal of the property supports the amount of the interim loan, that the track record of the agency is strong, and that there is a high likelihood that permanent financing will be secured.

In order to ensure that the ILP is viable, the DCHS recommends that the program guidelines retain a 100 percent LTV.

Policy Question Two – Form of Security

The county, through DCHS, typically secures repayment of housing project capital financing with a deed of trust, which allows the most expeditious manner to foreclose on the property without having to go to court. The deed of trust adequately secures the county's interests in the vast majority of situations.

The council asked consideration of the use of a mortgage instead of a deed of trust to secure repayment. While a mortgage requires a judicial foreclosure proceeding and is much slower and more costly than use of a deed of trust, a mortgage would not limit the county to recovering foreclosure sale proceeds, but would allow the county to seek a deficiency judgment for any unpaid loan amount beyond sale proceeds.

The DCHS will consider the use of a mortgage as the security document in consultation with the prosecuting attorney on a case by case basis, depending on the project in question. The ILP policies require a security lien on each property for which a loan is made, but do not specify the form of security document. This will give the department the flexibility to determine what is best, in consultation with the prosecuting attorney and based on the individual project circumstances.

Policy Question Three – Lien Priority

With regard to the issue of lien priority, the council asked for additional information on the requirement that a county interim loan be given first priority in the event of any default. The proposed guidelines specify that the county will generally be in first lien position, unless another funder such as the City of Seattle or United Way participates jointly in the interim loan and provides a larger loan amount.

The DCHS follows the adopted rule of lien priority for local affordable housing funders, which specifies that the funder with the largest amount of funds contributed to a project is in first lien position. This rule was adopted in order to avoid gridlock, as every funder would prefer to be in first lien position. If any funder feels strongly about being in first lien position, they contribute more funds to the project. If King County ever splits an interim loan commitment with the City of Seattle and/or United Way, the county could simply put in a few dollars more to be in first lien position. The DCHS recommends that the adopted rule of local affordable housing funders for lien priority remain consistent in the ILP policies.

In light of the review and response to the above policy questions, I am very pleased to submit the enclosed ordinance and ask that the council join me in moving forward with this important additional tool to facilitate the acquisition of property that will help us to create much needed low-income housing throughout the county.

The Honorable Dow Constantine
September 10, 2009
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If you have any questions or would like any further information, please feel free to contact Jackie MacLean, Director of the Department of Community and Human Services, at 206-263-9100.

Sincerely,

Kurt Triplett
King County Executive

Enclosures

cc: King County Councilmembers
 ATTN: Tom Bristow, Chief of Staff
 Saroja Reddy, Policy Staff Director
 Anne Noris, Clerk of the Council
 Frank Abe, Communications Director
Beth Goldberg, Deputy Director, Office of Management and Budget
Jackie MacLean, Director, Department of Community and Human Services (DCHS)
Linda Peterson, Director, Community Services Division (CSD), DCHS
Cheryl Markham, Project/Program Manager IV, CSD, DCHS



King County

**Metropolitan King County Council
Budget & Fiscal Management Committee**

| | | | |
|------------------|--------------------------------|--------------|------------------|
| Agenda Item No.: | 6-9 | Date: | November 3, 2009 |
| Proposed Nos.: | 2009-0566, 0567, 0568, 0569 | Prepared By: | Patrick Hamacher |

STAFF REPORT

SUBJECT:

Property tax levies for 2010.

SUMMARY:

This staff report provides background and analysis for four proposed ordinances relating to property tax levies for 2010 for the County and for other taxing districts within King County.

Proposed Ordinance No. 2009-0566 relates to the County's property tax levies for collection in 2010, finding substantial need and providing for a limit factor of 101% for the Current Expense, Veterans and Human Services, in accordance with RCW 84.55.0101.

The Automated Fingerprint Identification System (AFIS), levy is not increased by the 101% limit factor, but is reduced as part of the Executive's proposal to impose a transit property tax in a tax-neutral manner. This levy also has a "new" councilmanic Transit component set at 5.5 cents per \$1,000 of assessed valuation.

The EMS levy will also not increase by 101% because the assessed valuations have dropped in King County and the 30 cents per \$1,000 assessed valuation limit approved by the voters has been reached on the EMS levy. This county-wide EMS levy will actually collect \$5.4 million less in 2010 than was collected in 2009, a 4.8% decrease in actual collections.

Proposed Ordinance No. 2009-0567 relates to the County's property tax levies for collection in 2010 and the percentage by which these levies will increase over the 2009 levies. This ordinance, often referred to as the Sunshine Ordinance, is required by State law if a taxing district wishes to increase its levies by the lesser of 1% or the

implicit price deflator. King County intends to increase its levies by at least 1% (except for the two levies previously mentioned).

Proposed Ordinance No. 2009-0568 relates to the 2009 levy of property taxes by all taxing districts within King County for collection in the year 2010.

Proposed Ordinance No. 2009-0569 relates to the 2009 levy of property taxes by all taxing districts within King County for collection in the year 2010 and would amend Proposed Ordinance No. 2009-0568 if and when additional information on levies is received from the taxing districts.

BACKGROUND:

King County levies property taxes for various purposes:

- The County regular levy of up to \$1.80 per \$1,000 of assessed value is for general county purposes and is levied County-wide. This levy, referred to broadly as the Current Expense Levy, actually provides property tax funding for a variety of County funds. For 2010, the levy would provide funding for the Current Expense fund, the Automated Fingerprint Identification System (AFIS), parks, mental health, veterans' relief, Transit, and veterans' and human services.
- The Road District levy of up to \$2.25 per \$1,000 of assessed value is limited to constructing, improving or maintaining roads and bridges and any service provided in the unincorporated area and is assessed in unincorporated King County only.
- The Emergency Medical Services (EMS) levy was authorized by the voters in 2007 at a rate of not to exceed 30¢ per \$1,000. The EMS levy was approved by voters for six years, for collection beginning in 2008.
- The Conservation Futures levy is a County-wide levy. The taxes collected for Conservation Futures are restricted to preservation of open space. The rate cannot exceed \$0.0625 per \$1,000 of assessed value.

Property Tax Statutory Requirements

Referendum 47 (R-47), codified at RCW 84.55.120, was approved by the voters in November 1997 and took effect for levies beginning in 1998. R-47 requires taxing districts to adopt an ordinance or resolution that specifically authorizes any increase in property tax levies over the prior year. The ordinance or resolution must express the levy increase in both dollars and percentage terms. A second ordinance or resolution may be required declaring a substantial need if the entity proposes to impose a levy increase that is higher than the rate of inflation as measured by the Implicit Price Deflator. **To increase tax levies by 1%, this action would be required this year, and the limit factors are contained within Proposed Ordinance 2009-0566.**

In November 2001, voters approved Initiative 747 (I-747), effective for levies collected beginning in 2002. I-747 changed the limit factor for levy increases from one hundred six percent or less to one hundred one percent or less. Under I-747, a finding of substantial need is only necessary when the inflation rate is less than one percent and the legislative body wishes to levy a tax increase that exceeds inflation but is within the one hundred one percent limit. The limit factor in I-747 can be exceeded when voters

approve a higher rate of limit (referred to as a lid-lift). I-747 was found to be unconstitutional by King County Superior Court in June 2006. This ruling was upheld by the Washington State Supreme Court in November 2007. The State Legislature then passed House Bill 2416 that in effect reinstated the provisions of I-747 with respect to the 1% limit.

ANALYSIS:

Current Expense Levy:

The Executive has proposed, and based his proposed budget on, a property tax levy increase of 1% plus new construction for the **Current Expense levy** (except AFIS). Included within the Current Expense levy for 2010 are four levy lid-lifts that the voters approved in the last few years. Table 1 shows the estimate of the current expense levy developed by the Executive for budget preparation purposes. These estimates include new construction. However, the assessed values for new construction and for public utility new construction have not been finalized. The actual levy amounts are therefore subject to change.

**Table 1
Proposed Current Expense Levy – 2010
(Estimated Levies)**

| | Amount | Totals |
|-------------------------------|---------------|----------------------|
| Regular Levy: | | |
| Current Expense | \$274,723,252 | |
| Mental Health | 5,653,594 | |
| Veterans | 2,544,116 | |
| Debt Service | 22,847,844 | |
| Intercounty River Improvement | 50,000 | |
| Total Regular Levy | | \$305,818,806 |
| Lid Lifts: | | |
| AFIS | \$15,597,389 | |
| Veterans and Human Services | 15,293,694 | |
| Parks Operating | 18,595,383 | |
| Parks Capital | 18,595,383 | |
| Total Lid Lifts | | \$68,081,849 |
| Grand Total | | \$373,900,655 |

As is apparent from the table, while an estimated total of \$374 million is to be levied for current expenses, the levy actually funds a variety of programs and the debt service on outstanding limited tax general obligation bonds. The Mental Health and Veterans Relief distributions are in accordance with State statutes.

The four lid-lifts are ones that were approved by the voters. The AFIS levy was approved by the voters in 2006 for 6 years. The parks levies were approved by the voters in 2007 for collection in 2008 through 2013. And, the Veterans and Human Services levy was approved by voters in 2005 for collection in 2006 through 2011.

Table 2 below shows the proposed rates per \$1,000 of assessed value for 2009.

**Table 2
Proposed Current Expense Property Tax Rates - 2010**

| | Rate | Totals |
|---|---------|----------------|
| Regular Levy: | | |
| Current Expense (including mental health, veterans and river improvement) | 0.84905 | |
| Debt Service | 0.06855 | |
| Total Regular Levy | | 0.91761 |
| Lid Lifts: | | |
| AFIS (existing) | 0.04680 | |
| Veterans and Human Services (existing) | 0.04574 | |
| Parks (renewal) | 0.05580 | |
| Parks Capital (new) | 0.05580 | |
| Total Lid Lifts | | 0.20414 |
| Grand Total | | 1.12174 |

Note: Rates may not add to totals due to rounding.

EMS Levy

The County also levies a property tax County-wide for Emergency Management Services. This levy is not part of the Current Expense Levy. This levy must be approved by a 60% super majority with a minimum voter turnout of 40% of the votes cast in the last general election. A new EMS levy at a beginning rate of 30¢ was approved by the voters in November 2007. The levy for 2010 is estimated to generate \$100,182,318, a rate of \$0.30060 per \$1,000 of assessed value. The 2009 EMS collection generated \$106 million at a rate of 0.27404. **The 2010 collection will be approximately \$5.3 million lower than the 2009 collection and \$6.5 million lower than could have been levied if a 1% increase were applied.** The rate is capped by the voter-approved levy at 30 cents per \$1,000 of assessed valuation.

Road Levy

State law also authorizes counties to collect a property tax, in the unincorporated area only, for the purpose of raising revenue for establishing, laying out, constructing, altering, repairing, improving, and maintaining county roads, bridges, and wharves necessary for vehicle ferriage and for other proper county purposes. This levy cannot exceed \$2.25 per \$1,000 of assessed value. The levy is limited to a 1% annual growth rate plus new construction. For 2010, the road levy is projected to be \$84,951,504. This translates into a rate of \$2.02172 per \$1,000 of assessed value, an increase of 0.43292 over the 2009 rate of \$1.58880 per \$1,000 of assessed valuation.

Conservation Futures Levy

The Conservation Futures levy is authorized in State law at a maximum of \$.0625 per \$1,000 of assessed value. However, this levy is limited to 1% annual growth plus new construction. The proceeds of this levy are restricted to the acquisition of open space, land or rights to future development of land. The levy may also be used for salmon preservation purposes. For 2010, the Conservation Futures levy is expected to be \$16,720,534 with a rate of \$0.05017.

Transit (NEW)

In 2009, the State Legislature passed SB 5433 which allowed all counties in the State with a population in excess of 1,500,000 to levy a property tax up to 7.5 cents per \$1,000 assessed valuation for expanding transit capacity and capacity related expenses. The first 1 cent of this levy must be used for bus service on State Route 520. The Executive is proposing to collect \$18,330,265. This equates to a rate of \$0.05500 per \$1,000 assessed valuation. The Executive's proposal for this "new" property tax is actually a cost-neutral switch to the tax payer. The Executive is proposing that the Ferry District board eliminate 4.5 cents per \$1,000 of assessed valuation and that the County not levy 1 cent per \$1,000 of assessed valuation for the AFIS levy in 2010. While this will result in a "new" transit tax being levied by the County, the total taxes seen by the tax payer will not be affected.

New Construction and Changes in Assessed Valuation

All of the levies described above have been estimated by the Executive by applying the 1% growth limit of HB 2416 to the 2009 actual levies and then adding an amount for new construction property taxes equivalent to the 2009 levy rate multiplied by the estimated assessed value of new construction. The final levy amounts will be determined once all of the information on new construction has been finalized. At this point, the levy amounts are estimates.

The declining values that King County experienced in 2007 are reflected in this property cycle. Additionally, with a 2009 change in the methodology used to capture property values, the beginning of continued assessed value declines in 2008 are captured in this property tax model. As values have continued to slide during the last calendar year, this property tax cycles incorporates an aggregate reduction in assessed values of (15.12%). **Because Washington State uses a budget based system, the actual rate of tax collection next year will increase for most levies because higher rates are necessary to collect 1% more next year than were necessary this year.** As a reminder, the Council levies the total taxes to be collected. The county then calculates the necessary rates to collect those amounts within statutory guidelines.

Comparison of Estimated Levy Rates for 2010 to 2009 Rates

Table 3 compares the projected levy rates for 2010 to the 2009 levy rates.

Table 3
Estimated 2010 Rates Compared to 2009 Rates

| Levy | 2009 Rate | 2010 Rate | Change |
|----------------------|-----------|-----------|---------|
| Current Expense | 0.95271 | 1.12174 | 0.16903 |
| Transit (new) | n/a | 0.05500 | 0.05500 |
| Roads | 1.58880 | 2.02172 | 0.43292 |
| Conservation Futures | 0.04246 | 0.05017 | 0.00771 |
| EMS | 0.27404 | 0.30060 | 0.02656 |
| Totals – All Levies | 2.85801 | 3.54923 | 0.69122 |

Note that all estimated levy rates for 2010 will be higher than 2009 if the County levies the full allowable amounts. This is expected as the assessed valuations decrease, the rates to collect the allowable property tax amounts necessarily increase.

Proposed Ordinance 2009-0567

The ordinance fulfills the legal obligation to disclose the percentage increase that the 2010 levies will have over the 2009 levies, as required by R-47. The calculation excludes the levy addition for new construction.

For the Current Expense levy, the increase is calculated at 0.4290%. This is less than the 1% limit due to two factors. First, the proposed AFIS lid lift is \$2.9 million less than the allowable levy. Second, the two parks lid-lift levies have as their limit factor the consumer price index rather than the 1%. This alternative limit factor was approved by the voters. This year, these two levies will only be receiving increases due to new construction, as the CPI over last year is actually a negative number. The Conservation Futures, Roads and EMS levies are calculated using a limit factor of 1%.

The dollar and percentage increases in the levies are shown in Table 4.

It is worth explaining that the actual increase in property taxes is calculated at 4.3% over 2009. This is because the shifting of the 5.5 cents per \$1,000 assessed valuation from the Ferry District levy and AFIS levies, as assumed by the County Executive under new statutory authority discussed earlier in the staff report, now shows as a King County tax, not a tax levied by the Ferry District. If the Ferry district levies taxes consistent with the Executive's proposed King County budget, the tax shift, while an increase in King County levied property taxes, is actually going to be tax neutral to the tax payer.

**Table 4
Dollar and % Increases – 2010 Levies Compared to 2009**

| Levy | \$ Increase | % Increase |
|----------------------------|--------------|------------|
| Current Expense | \$1,569,760 | 0.4290% |
| Transit (new) | 18,330,265 | -- |
| Roads | 851,396 | 1.0000% |
| Conservation Futures | 162,510 | 1.0000% |
| Emergency Medical Services | (5,306,577) | 0.9496% |
| Totals | \$15,607,354 | 4.2658% |

The county charter requires that the budget, including both revenue and appropriation ordinances, must be adopted by December 1. Therefore, action on this ordinance is expected to be taken at the same time as, or before, the adoption of the annual county budget.

Proposed Ordinance 2009-0566

This ordinance declares the substantial need of the County to exceed the 0% tax increases that would be allowable by using the lesser of the Implicit Price

Deflator or 1% as outlined in state law. This is a different need than in prior years. When inflation, as measured by the IPD has been in excess of 1%, the county has been limited to the 1% increase. When inflation is less than 1%, the County can levy 1% more on regular levies, but only if a declaration of substantial need is made. All other taxing jurisdictions will have to make the same declarations to increase their tax levies over 2009 amounts.

This ordinance includes 1% increases for the regular levy, the AFIS levy, the Veterans & Human Services Levy, and the Emergency Medical Services Levy. As described earlier, the AFIS levy is not proposed to increase by 1%, so legal work is being done to determine whether there is any value to keeping this declaration in Proposed Ordinance 2009-0566 or whether an amendment is necessary.

If this ordinance were not approved by the County Council, the county would only be able to collect the 2009 property tax amounts with the only increases coming from new construction.

Parks & Recreation Substantial Need

During last week's presentation, staff noted that there was additional legal work being conducted on the Parks & Recreation levies. As noted earlier, the parks levies were approved with a limit factor tied to inflation. In 2009, inflation was zero. The parks levies are approved with a zero limit factor. Subsequent to transmittal of the budget, the Executive has learned that the Washington State DOR, the Assessor and the Prosecuting Attorney believe that the levies could be inflated by 1% if they are included in the substantial need ordinance.

This increase would amount to an additional \$180,000 to be collected in each of the funds, for a total of \$360,000 that could be used for operation of regional parks and expansion of the regional trail network. **These funds could not be used for operation of the UGA parks.**

Option 1: Approve as transmitted. This would levy a 0% increase for the parks levies in 2010. The only growth in the levies would be the amounts from new construction.

Option 2: Declare Substantial Need and Levy a 1% increase. Under this option, staff would draft striking amendments to 2009-0566 and 2009-0567 that would 1) include the parks levies in the declaration of substantial need ordinance and 2) levy a 1% increase in the parks levies. This would result in additional collections of \$360,000 in property taxes for parks & recreation services.

Option 3: Preserve Banked Capacity. If members choose not to levy the 1% increase, the Council could still choose to "bank" the taxing authority for use in a future year. This action would direct staff to draft a striking amendment to Proposed Ordinance 2009-0566 that would add the parks levies to the list of levies where the County is declaring substantial need. However, under this option, the County would not levy the increase. This capacity could then be used in a subsequent year.

Proposed Ordinances 2009-0568 and 0569

This certification ordinance is necessary for the Treasury Section of the Finance and Business Operations Division to issue property tax statements in the correct amounts. State law requires that the county legislative authority establish the levy amounts for the county and for all other taxing districts in the county. Proposed Ordinance 2009-0568 certifies the levies of all taxing districts in King County. This ordinance is usually adopted by the council after adoption of the budget. The ordinance requires information from the Assessor's Office and the taxing districts that will not be available until early December.

This ordinance may need to be amended if additional information is received from taxing districts that change levy amounts. For this reason, Proposed Ordinance 2009-0569 has been prepared. The County Treasury bases property tax statements on the amounts contained in this ordinance and the Council typically acts on this ordinance before the end of January.

This Committee may pass both Proposed Ordinance 2009-0568 and 0569 on to the Council without recommendation even though the levy amounts have not yet been determined for all taxing districts. Staff will prepare a striking amendment for Council final action in December on Proposed Ordinance 2008-0568. Proposed Ordinance 2009-0569 would remain at Council until such time as a correction is needed in January 2010.

REASONABLENESS:

Approval by the Committee of Proposed Ordinances 2009-0566, 0567, 0568, and 0569 is a reasonable and prudent financial and business decision. Proposed Ordinances 2009-0568 and 2009-0569 should be approved without recommendation.

INVITED:

Beth Goldberg, Deputy Director, Office of Management and Budget
Hall Walker, Chief Economist, Office of Management and Budget

ATTACHMENTS:

1. Proposed Ordinance 2009-0566
2. Proposed Ordinance 2009-0567
3. Proposed Ordinance 2009-0568
4. Proposed Ordinance 2009-0569



KING COUNTY

Signature Report

October 7, 2009

Ordinance

Proposed No. 2009-0566.1

Sponsors Gossett

1 AN ORDINANCE relating to the county regular property
2 tax levies for collection in 2010; implementing RCW
3 84.55.0101, finding substantial need and providing for a
4 limit factor of one hundred and one percent in accordance
5 with RCW 84.55.0101.

6
7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Findings:

9 A. RCW 84.55.0101 allows the county council to set limit factors for regular
10 property tax levies to a maximum of one hundred one percent upon a finding of
11 substantial need.

12 B. The King County executive has proposed a total budget for 2010 of \$4.8
13 billion, and a 2010 General Fund budget of \$621 million.

14 C. The General Fund and other funds are continuing to experience a fiscal
15 shortfall that is the result of declining revenue growth and increasing costs of providing
16 services.

17 D. This fiscal shortfall is expected to continue into 2011 and thereafter.

Ordinance

18 E. King County has aggressively reviewed all expenditures in the General Fund
19 and other property-tax-supported funds for reductions and has reviewed possibilities for
20 enhanced revenues.

21 F. King County has reduced the General Fund budget and other property-tax-
22 supported budgets below the amounts necessary to sustain current service levels.

23 G. To fund operations of the various county programs requires an increase in
24 property taxes above the 2009 levels.

25 H. Because of the findings in subsections A. through G. of this section, the King
26 County council finds that a substantial need exists for the use of property tax limit factors
27 up to the maximum of one hundred one percent.

28 SECTION 2. The limit factors to be used for county property tax levies for taxes
29 to be collected in 2010 shall be as follows:

| 30 Levy | Limit Factor |
|---|-------------------------|
| 31 Current Expense | One hundred one percent |
| 32 Automated Fingerprint Identification System (AFIS) | One hundred one percent |
| 33 Veterans and Human Services | One hundred one percent |
| 34 Emergency Medical Services (EMS) | One hundred one percent |

35

Ordinance

| | | |
|----|----------------------|-------------------------|
| 36 | County Road District | One hundred one percent |
| 37 | Conservation Futures | One hundred one percent |
| 38 | | |

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Attachments None



Signature Report

October 7, 2009

Ordinance

Proposed No. 2009-0567.1

Sponsors Gossett

1 AN ORDINANCE relating to the county property tax
2 levies for collection in 2010, and implementing RCW
3 84.55.120.
4

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. The council is under an obligation by charter to enact revenue
7 measures that support the budget appropriation ordinance by December 1, 2009, for the
8 2010 budget. This ordinance sets the amount of property tax to be collected for the
9 regular property tax levy, the road district levy, the conservation futures levy and the
10 emergency medical services levy. In accordance with RCW 84.55.120, the council has
11 given proper notice of this ordinance to the public.

12 SECTION 2. For collection of the property tax levies in 2010, the council hereby
13 authorizes property tax increases over the amounts authorized for collection in 2009 as
14

15 follows:

| | Estimated | | Estimated Total |
|------|-----------------|------------|-----------------|
| Levy | Dollar Increase | % Increase | Levy |
| | | | |

Ordinance

| | | | |
|----------------------------|--------------|---------|---------------|
| Regular | \$1,203,797 | 0.0024% | \$367,074,836 |
| Regular - Transit | \$18,330,265 | New | \$18,330,265 |
| Road District | \$831,441 | 1.0000% | \$83,975,540 |
| Conservation Futures | \$162,510 | 1.0000% | \$16,413,526 |
| Emergency Medical Services | \$1,052,898 | 1.0000% | \$106,342,739 |

16 The increases shown above are exclusive of any amounts resulting from new construction
17 valued in 2009, any increases in value of state-assessed property for 2008 and any
18 amounts necessary to fund tax refunds paid in 2009.

19 SECTION 3. Upon enactment, the clerk is directed to forward this ordinance to
20 the assessor in accordance with RCW 84.52.070.

21

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Ordinance

Attachments None



Signature Report

October 7, 2009

Ordinance

Proposed No. 2009-0568.1

Sponsors Gossett

1 AN ORDINANCE relating to the 2009 levy of property
2 taxes in King County for collection in the year 2010.

3
4 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. The county assessor of King County has certified to the
6 metropolitan King County council that the assessed valuation of the County of King as
7 finally equalized amounts to.

8 SECTION 2. The metropolitan King County council imposes the levies necessary
9 to fund estimated expenditures for the year 2010 as listed in this section. These amounts
10 do not include the total of estimated revenues from sources other than taxation, including
11 available surplus and such expenditures as are to be net from bond warrant issues. In
12 accordance with state law, the King County assessor calculated a sum for property taxes
13 available to the county related to new construction, improvements to property, refunds
14 and any increase in the assessed value of state assessed property. In calculating the
15 amount of regular property tax monies needed, the council was cognizant of these sums
16 and they are therefore included in the following levy totals.

17 FUND

TAX

Ordinance

- 41 BLACK DIAMOND
- 42 BOTHELL (King County portion only)
- 43 BURIED
- 44 CARNATION
- 45 CLYDE HILL
- 46 COVINGTON
- 47 DES MOINES
- 48 DUVALL
- 49 ENUMCLAW
- 50 FEDERAL WAY
- 51 HUNTS POINT
- 52 ISSAQUAH
- 53 KENMORE
- 54 KENT
- 55 KIRKLAND
- 56 LAKE FOREST PARK
- 57 MAPLE VALLEY
- 58 MEDINA
- 59 MERCER ISLAND
- 60 MILTON (King County portion only)
- 61 NEWCASTLE
- 62 NORMANDY PARK
- 63 NORTH BEND

Ordinance

| | |
|----|------------------------------------|
| 64 | PACIFIC (King County portion only) |
| 65 | REDMOND |
| 66 | RENTON |
| 67 | SAMMAMISH |
| 68 | SEATAC |
| 69 | SHORELINE |
| 70 | SKYKOMISH |
| 71 | SNOQUALMIE |
| 72 | TUKWILA |
| 73 | WOODINVILLE |
| 74 | YARROW POINT |
| 75 | TOTAL CITIES AND TOWNS |
| 76 | FIRE DISTRICTS |
| 77 | 2 |
| 78 | 4 |
| 79 | 10 |
| 80 | 11 |
| 81 | 13 |
| 82 | 14 |
| 83 | 16 |
| 84 | 20 |
| 85 | 24 |
| 86 | 25 |

Ordinance

| | |
|-----|-------------------------------|
| 87 | 27 |
| 88 | 28 |
| 89 | 31 |
| 90 | 34 |
| 91 | 36 |
| 92 | 37 |
| 93 | 38 |
| 94 | 39 |
| 95 | 40 |
| 96 | 41 |
| 97 | 43 |
| 98 | 44 |
| 99 | 45 |
| 100 | 47 |
| 101 | 49 (King County portion only) |
| 102 | 50 |
| 103 | 61 (King County portion only) |
| 104 | TOTAL FIRE DISTRICTS |
| 105 | MISCELLANEOUS |
| 106 | CEMETERY DISTRICT NO. 1 |
| 107 | CITY OF MILTON EMS LEVY |
| 108 | FINN HILL PARK |
| 109 | HOSPITAL DISTRICT NO. 1 |

Ordinance

- 110 HOSPITAL DISTRICT NO. 2
- 111 HOSPITAL DISTRICT NO. 4
- 112 KING COUNTY FERRY
- 113 KING COUNTY FLOOD CONTROL ZONE
- 114 ISSAQUAH LIBRARY CAPITAL FACILITIES
- 115 NORTHSHORE PARKS & REC (King County portion only)
- 116 PIERCE COUNTY LIBRARY
- 117 REDMOND LIBRARY CAPITAL FACILITIES
- 118 SI VIEW METROPOLITAN PARK
- 119 RURAL LIBRARY (King County portion only)
- 120 VASHON MAURY PARKS
- 121 TOTAL MISCELLANEOUS
- 122 SCHOOLS
- 123 AUBURN (King County portion only)
- 124 BELLEVUE
- 125 ENUMCLAW
- 126 FEDERAL WAY
- 127 FIFE (King County portion only)
- 128 HIGHLINE
- 129 ISSAQUAH
- 130 KENT
- 131 LAKE WASHINGTON
- 132 MERCER ISLAND

Ordinance

- 133 NORTHSHORE (King County portion only)
- 134 RENTON
- 135 RIVERVIEW
- 136 SEATTLE
- 137 SHORELINE
- 138 SKYKOMISH
- 139 SNOQUALMIE VALLEY
- 140 TAHOMA
- 141 TUKWILA
- 142

Ordinance

143 VASHON
144 TOTAL SCHOOLS
145 GRAND TOTAL
146
147

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this _____ day of _____, _____.

Attachments None



KING COUNTY

Signature Report

October 7, 2009

Ordinance

Attachment 4
1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Proposed No. 2009-0569.1

Sponsors Gossett

1 AN ORDINANCE relating to the 2009 levy of property
2 taxes in King County for collection in the year 2010; and
3 amending Ordinance ____, Section 1, Ordinance ____,
4 Section 2 and Ordinance ____, Section 3.

5

6 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

7 SECTION 1. Ordinance ____, Section 1, is hereby amended to read as follows:

8 The county assessor of King County has certified to the metropolitan King
9 County council that the assessed valuation of the County of King as finally equalized
10 amounts to \$_____.

11 SECTION 2. Ordinance _____, Section 2, is hereby amended to read as
12 follows:

13 The metropolitan King County council imposes the levies necessary to fund
14 estimated expenditures for the year 2010 as listed in this section. These amounts do not
15 include the total of estimated revenues from sources other than taxation, including
16 available surplus and such expenditures as are to be net from bond warrant issues. In
17 accordance with state law, the King County assessor calculated a sum for property taxes

Ordinance

18 available to the county related to new construction, improvements to property, refunds
19 and any increase in the assessed value of state assessed property. In calculating the
20 amount of regular property tax monies needed, the council was cognizant of these sums
21 and they are therefore included in the following levy totals.

| 22 | <u>FUND</u> | <u>TAX</u> |
|----|-----------------------------------|------------|
| 23 | COUNTY | |
| 24 | CURRENT EXPENSE | |
| 25 | HUMAN SERVICES FUND/MENTAL HEALTH | |
| 26 | VETERANS AND HUMAN SERVICES | |
| 27 | VETERANS' AID | |
| 28 | INTER-COUNTY RIVER IMPROVEMENT | |
| 29 | BOND REDEMPTION – LIMITED | |
| 30 | AFIS | |
| 31 | UNLIMITED G.O. BONDS | |
| 32 | CONSERVATION FUTURES | |
| 33 | EMERGENCY MEDICAL SERVICES | |
| 34 | PARKS | |
| 35 | PARKS EXPANSION | |
| 36 | TOTAL COUNTY | |
| 37 | UNINCORPORATED COUNTY – ROADS | |

38 SECTION 3. Ordinance _____, Section 3, is hereby amended to read as follows:

39 The metropolitan King County council certifies the levies of the following taxing
40 districts:

Ordinance

| | | |
|----|------------------------------------|----|
| 41 | PORT OF SEATTLE | \$ |
| 42 | ALGONA | \$ |
| 43 | AUBURN (King County portion only) | |
| 44 | BEAUX ARTS VILLAGE | |
| 45 | BELLEVUE | |
| 46 | BLACK DIAMOND | |
| 47 | BOTHELL (King County portion only) | |
| 48 | BURIEN | |
| 49 | CARNATION | |
| 50 | CLYDE HILL | |
| 51 | COVINGTON | |
| 52 | DES MOINES | |
| 53 | DUVALL | |
| 54 | ENUMCLAW | |
| 55 | FEDERAL WAY | |
| 56 | HUNTS POINT | |
| 57 | ISSAQUAH | |
| 58 | KENMORE | |
| 59 | KENT | |
| 60 | KIRKLAND | |
| 61 | LAKE FOREST PARK | |
| 62 | MAPLE VALLEY | |
| 63 | MEDINA | |

Ordinance

| | |
|----|------------------------------------|
| 64 | MERCER ISLAND |
| 65 | MILTON (King County portion only) |
| 66 | NEWCASTLE |
| 67 | NORMANDY PARK |
| 68 | NORTH BEND |
| 69 | PACIFIC (King County portion only) |
| 70 | REDMOND |
| 71 | RENTON |
| 72 | SAMMAMISH |
| 73 | SEATAC |
| 74 | SHORELINE |
| 75 | SKYKOMISH |
| 76 | SNOQUALMIE |
| 77 | TUKWILA |
| 78 | WOODINVILLE |
| 79 | YARROW POINT |
| 80 | TOTAL CITIES AND TOWNS |
| 81 | FIRE DISTRICTS |
| 82 | 2 |
| 83 | 4 |
| 84 | 10 |
| 85 | 11 |
| 86 | 13 |

Ordinance

| | |
|-----|-------------------------------|
| 87 | 14 |
| 88 | 16 |
| 89 | 20 |
| 90 | 24 |
| 91 | 25 |
| 92 | 27 |
| 93 | 28 |
| 94 | 31 |
| 95 | 34 |
| 96 | 36 |
| 97 | 37 |
| 98 | 38 |
| 99 | 39 |
| 100 | 40 |
| 101 | 41 |
| 102 | 43 |
| 103 | 44 |
| 104 | 45 |
| 105 | 47 |
| 106 | 49 (King County portion only) |
| 107 | 50 |
| 108 | 61 (King County portion only) |
| 109 | TOTAL FIRE DISTRICTS |

Ordinance

- 110 MISCELLANEOUS
- 111 CEMETERY DISTRICT NO. 1
- 112 CITY OF MILTON EMS LEVY
- 113 FINN HILL PARK
- 114 HOSPITAL DISTRICT NO. 1
- 115 HOSPITAL DISTRICT NO. 2
- 116 HOSPITAL DISTRICT NO. 4
- 117 KING COUNTY FERRY
- 118 KING COUNTY FLOOD CONTROL ZONE
- 119 ISSAQUAH LIBRARY CAPITAL FACILITIES
- 120 NORTHSORE PARKS & REC (King County portion only)
- 121 PIERCE COUNTY LIBRARY
- 122 REDMOND LIBRARY CAPITAL FACILITIES
- 123 SI VIEW METROPOLITAN PARK
- 124 RURAL LIBRARY (King County portion only)
- 125 VASHON MAURY PARKS
- 126 TOTAL MISCELLANEOUS
- 127 SCHOOLS
- 128 AUBURN (King County portion only)
- 129 BELLEVUE
- 130 ENUMCLAW
- 131 FEDERAL WAY
- 132 FIFE (King County portion only)

Ordinance

- 133 HIGHLINE
- 134 ISSAQUAH
- 135 KENT
- 136 LAKE WASHINGTON
- 137 MERCER ISLAND
- 138 NORTSHORE (King County portion only)
- 139 RENTON
- 140 RIVERVIEW
- 141 SEATTLE
- 142 SHORELINE
- 143 SKYKOMISH
- 144 SNOQUALMIE VALLEY
- 145 TAHOMA
- 146 TUKWILA
- 147

Ordinance

148 VASHON
149 TOTAL SCHOOLS
150 GRAND TOTAL
151

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, ____.

Attachments None



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

Agenda Item No: **10**
Ordinance No: **2009-0570**

Date: **November 3, 2009**
Prepared by: **Amy Tsai**

SUBJECT

AN ORDINANCE increasing handling fees for checks returned for non-sufficient funds from \$25 to \$35.

SUMMARY

This proposed ordinance increases handling fees for checks returned for non-sufficient funds (NSF) from \$25 to \$35. The county is allowed by state law to impose a reasonable handling fee. It would generate an estimated \$11,245 in revenue (\$5,772 for general fund agencies and \$5,473 for non-general fund agencies).

BACKGROUND

In 1987, King County passed an ordinance authorizing county agencies to charge \$15 for checks returned due to insufficient funds. That fee was raised to \$25 in 1993, and is now proposed to be increased to \$35.

Under the state's Uniform Commercial Code, RCW 62A.3-515, if a check is dishonored by nonacceptance or nonpayment, the payee or person entitled to enforce the check may collect a "reasonable handling fee" for each instrument.

ANALYSIS

Rate Reasonableness

The rate appears reasonable based on the cost of processing checks, inflation and what other jurisdictions and institutions charge.

The current fee does not cover the cost of processing NSF checks. It costs the Treasury section \$28.70 to process NSF checks. District Court, which processes roughly three times as many checks, incurs an estimated processing cost of \$26.41 per check.

When inflation is taken into account, a fee of \$35 in today's dollars is cheaper than the \$25 fee imposed fifteen years ago. Fifteen dollars in 1987 is roughly equivalent to \$31 today. Twenty five dollars in 1993 is roughly equivalent to \$51 today. (The Bureau of

Labor Statistics consumer price index for the Seattle-Tacoma-Bremerton metropolitan area was 109.2 in 1987, 142.9 in 1993, and 224.7 in 2008.)

The current and proposed rates are within the range of NSF fees charged by other counties in the state. A 2008 survey of 33 counties in Washington State found that the average NSF fee was \$26.36. The highest two counties charged \$40. The next highest two counties charged \$35. Eight charged \$30; the rest charged \$25 or less.

The current and proposed rates are within the range of NSF fees charged by banking institutions. A 2008 survey of banks found that the average NSF fee for banks was \$28.95. The six largest banks in the United States have NSF fees that range from \$22 to \$37.50, with \$35 being the most common charge.

Revenues

The District Court does not believe increasing the fee by \$10 would decrease its collection rate of 17 percent. With the proposed fee increase, if the percentage of successful NSF fee collections stays the same (averaging over the past three years), there would be an estimated revenue increase of \$11,245 in 2010, including \$5,772 to general fund agencies and \$5,473 to non-general fund agencies. As a side note, NSF revenues are on the decline, so the projected overall revenue based on the past three years is optimistic. However, last year's general fund agencies represented a greater percentage of the NSF revenues than in past years, so a more conservative estimate based on last year's returns would still estimate about the same amount of revenue increase to the general fund.

Legal Review

The Prosecuting Attorney's Office has reviewed the legislation and does not see any issues.

REASONABLENESS

Proposed Ordinance 2009-0570 ensures that sufficient fees are collected to cover the cost of processing checks returned for insufficient funds. The proposed ordinance appears to be a reasonable policy decision.

AMENDMENT

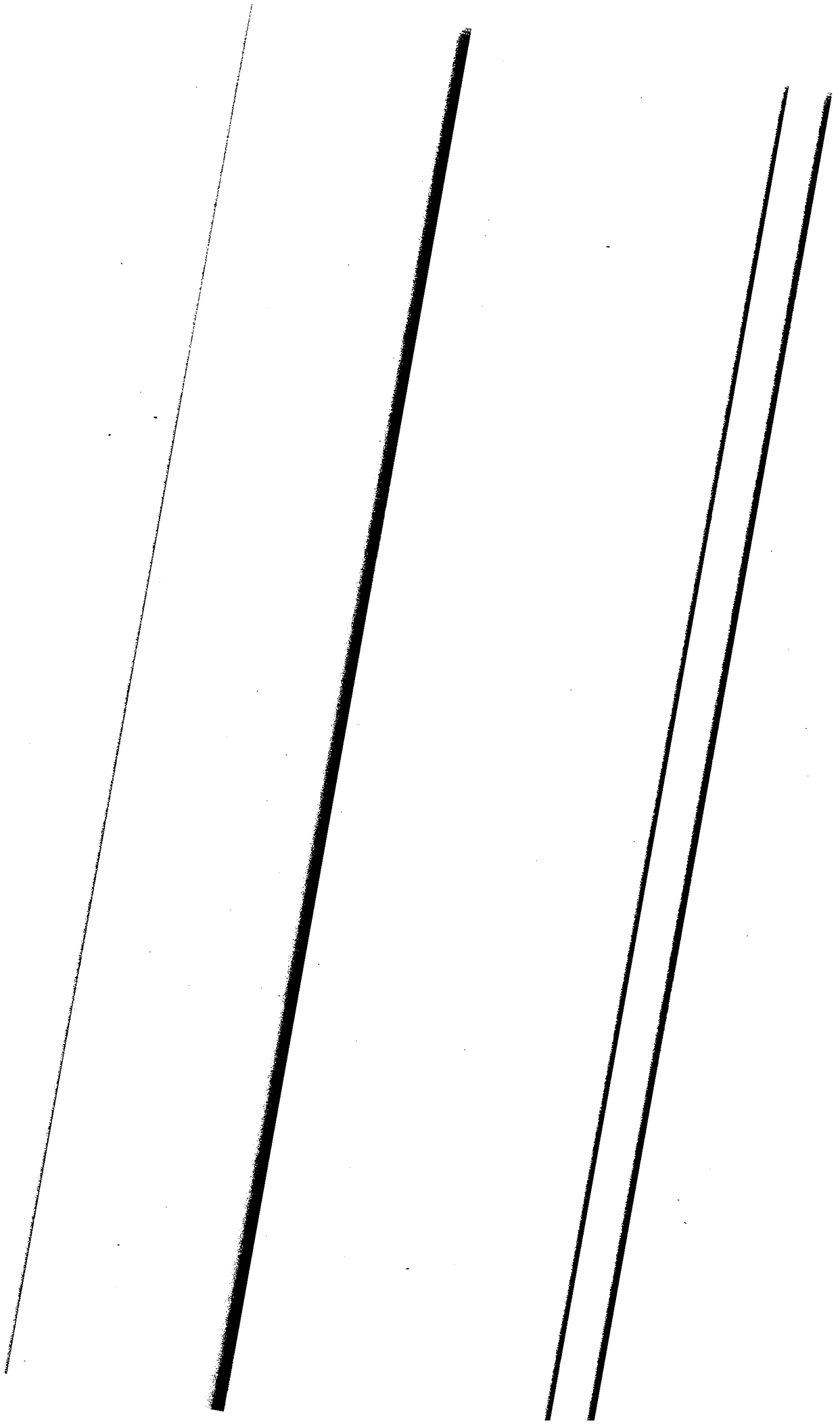
There is a proposed technical amendment and accompanying title amendment, clarifying that the fees are handling fees.

ATTACHMENTS

1. Amendment 1 to Proposed Ordinance 2009-0570
2. Title Amendment T1 to Proposed Ordinance 2009-0570
3. Proposed Ordinance 2009-0570
4. Updated fiscal note

INVITED

Beth Goldberg, Deputy Director, Office of Management and Budget



10-27-09

at

Sponsor: Gossett

Proposed No.: 2009-0570

1 **AMENDMENT TO PROPOSED ORDINANCE 2009-0570, VERSION 1**

2 On page 1, line 6, after "changes" insert "handling"

3 On page 1, line 12, after "a ((charge))" insert "handling"

4

5 **EFFECT: Makes it clear that the charge is a handling fee, since RCW 62A.3-515**

6 **(which is the cited authority for the fee) also authorizes other fees.**

Attachment 2

T1

10-27-09

Sponsor: Gossett

at

Proposed No.: 2009-0570

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2009-0570, VERSION 1**

2 On page 1, line 1, after "changing" insert "handling"

3

4 **EFFECT: Amends the title to reflect Amendment 1.**



King County

KING COUNTY

Signature Report

Attachment 3

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

October 26, 2009

Ordinance

Proposed No. 2009-0570.1

Sponsors Gossett

1 AN ORDINANCE relating to changing fees for returned
2 checks; and amending Ordinance 8328, Section 1, as
3 amended, and K.C.C. 4.92.010.
4

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. Section 2 of this ordinance changes fees by county agencies for
7 checks dishonored by nonacceptance or nonpayment. These fees are assessed as
8 authorized under RCW 62A.3-515.

9 SECTION 2. Ordinance 8238, Section 1, as amended, and K.C.C. 4.92.010 are
10 each hereby amended to read as follows:

11 ~~((The purpose of this chapter is to authorize a))~~ Agencies of King County ~~((to))~~ are
12 authorized to assess a ~~((charge))~~ fee ~~of~~ ~~(((\$25.00))~~ thirty-five dollars per check dishonored
13 by nonacceptance or nonpayment, ~~((pursuant to))~~ as authorized under RCW 62A.3-515.
14 Any King County department or agency ~~((which))~~ that receives payment by check may
15 establish a procedure for the collection of this fee.

16 SECTION 3. This ordinance takes effect January 1, 2010.
17



KING COUNTY
Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

October 26, 2009

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this _____ day of _____

Attachments None

FISCAL NOTE

Ordinance/Motion No. 2009-0570
 Title: Non-Sufficient Funds Fee Increase from \$25 to \$35
 Affected Agency and/or Agencies: All Agencies
 Note Prepared By: Lindsey Novakovic, Budget Analyst
 Note Reviewed By: Krista Camenzind, Budget Supervisor

Impact of the above legislation on the fiscal affairs of King County is estimated to be: \$11,245

Revenue to:

| Fund/Agency | Fund Code | Revenue Source | 2010 | 2011 | 2012 |
|---------------------------|-----------|----------------|----------|----------|----------|
| General Fund | 10 | 36992 | \$5,772 | \$5,772 | \$5,772 |
| Various Non-General Funds | other | 35993 | \$5,473 | \$5,473 | \$5,473 |
| TOTAL | | | \$11,245 | \$11,245 | \$11,245 |

Expenditures from:

| Fund/Agency | Fund Code | Department Source | 2010 | 2011 | 2012 |
|-------------|-----------|-------------------|------|------|------|
| TOTAL | | | \$0 | \$0 | \$0 |

Expenditures by Categories

| Fund Code | Department Source | 2010 | 2011 | 2012 |
|-----------|-------------------|------|------|------|
| TOTAL | | \$0 | \$0 | \$0 |

Assumptions:
 Estimate of total new revenue based on average NSF fee revenues 2007, 2008 and projected 2009. Non-General Fund revenues do not historically always fall to the same agencies.



3King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

Agenda Item No: **11**
Ordinance No: **2009-0571**

Date: **November 3, 2009**
Prepared by: **Amy Tsai**

SUBJECT

AN ORDINANCE increasing the for-hire driver license fee from \$75.00 to \$95.00 and adding a rescheduling fee of \$15.00.

SUMMARY

This proposed ordinance increases the for-hire driver license fee by \$20 and adds a \$15 rescheduling fee. Executive staff estimates that it would generate an estimated \$1,500 in revenue to the general fund from the new rescheduling fee.

BACKGROUND

The authority for licensing and regulating taxicabs and taxi drivers is found in state law (RCW Chapter 81.72) and county code (K.C.C. Chapter 6.64). The taxicab vehicle license fee was raised from \$300 to \$450 in November 2007. The for-hire driver license fee was raised from \$60 to \$75 in 2004 (effective January 2005).

In late 2005, the Washington State Department of Licensing began charging \$5 for license reports, which was increased to \$10 in 2007. The Washington State Patrol began charging \$10 for criminal background checks in January, 2009.

ANALYSIS

For-Hire Driver License Fee

The \$20 proposed fee increase is intended to allow the Records and Licensing Services Division (RALS) to recover an increase in costs related to fees it must pay in order to obtain the information necessary to process for-hire driver license applications. This includes the following:

- \$10 for license reports
- \$10 for criminal background checks

Therefore, the proposed fee increase directly relates to cost increases that have not previously been incorporated into the rate charged to license applicants. With an estimated 2,700 applications, the fee increase would generate \$54,000 which would offset the \$54,000 cost of 2,700 license reports and criminal background checks.

Even with the proposed fee increase, the estimated cost of the program is greater than the estimated revenue. Executive staff estimate that the cost of the overall program for 2010 is \$536,000. If the proposed fee increase is adopted, the projected revenue for 2010 is \$508,000. The program costs come from staffing, supplies, services, building costs, phones and information technology costs. The staffing of the program includes 0.33 FTE for a taxi program and vehicle licensing supervisor, 2.25 FTE for for-hire application processing and counter services, 0.5 FTE for enforcement coordination, and 1.75 FTE for inspectors doing field enforcement, code compliance, investigations, and inspections. Compared to 2008, one inspector has been added. In 2008, the number of taxicab licensees increased from 510 to 543.

Rescheduling Fee

The proposed ordinance would impose a \$15 rescheduling fee when a new applicant reschedules the required exam. There were 589 scheduled exams in 2007 with 133 no-shows, and 235 scheduled exams in 2008 with 60 no-shows. The attached revised fiscal note estimates revenues of \$1,500 from 100 rescheduled exams.

A couple factors may decrease the revenue generated from the rescheduling fee. The licensing office noted long waiting lists for taxicabs available for lease. RALS warns new drivers to keep this in mind. This may reduce the number of new applicants and correspondingly the number of reschedules. In addition, the purpose of the fee is to deter rescheduling, which would further decrease the number of reschedules.

The fee does not appear unreasonable from the standpoint that people encounter many situations where they must pay rescheduling or missed appointment fees, such as with doctors' offices.

RALS states that testing classes are often full and failing to show up results in empty desks that could have been filled. Someone who reschedules sufficiently in advance would not create this problem. The ordinance could specify that the rescheduling fee should not be charged when a person reschedules sufficiently in advance.

REASONABLENESS

Proposed Ordinance 2009-0571 increases licensing fees in response to the increasing cost of processing license applications. The proposed ordinance appears to be a reasonable policy decision.

AMENDMENT

There is a proposed technical amendment and accompanying title amendment, correcting the description, ordinance citation, and month references, and adding an effective date.

ATTACHMENTS

1. Striking Amendment S1 to Proposed Ordinance 2009-0571
2. Title Amendment T1 to Proposed Ordinance 2009-0571
3. Proposed Ordinance 2009-0571
4. Revised fiscal note

INVITED

Beth Goldberg, Deputy Director, Office of Management and Budget

S1

10-27-09

Sponsor: Gossett

at

Proposed No.: 2009-0571

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2009-0571, VERSION**

2 **1**

3 On page 1, beginning on line 5, strike everything through page 3, line 32, and insert:

4 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. Section 2 of this ordinance changes for-hire driver fees within the
6 records and licensing services division.

7 SECTION 2. Ordinance 10498, Section 6, as amended, and K.C.C. 6.64.025 are
8 each hereby amended to read as follows:

9 The following nonrefundable fees for taxicab and for-hire vehicles shall apply:

10 A. Taxicab or for-hire vehicle license

| | | |
|----|---|----------|
| 11 | Taxicab | \$450.00 |
| 12 | Wheelchair accessible Taxicab | No fee |
| 13 | Taxicab late fee | \$45.00 |
| 14 | For-hire vehicle | \$450.00 |
| 15 | For-hire vehicle late fee | \$45.00 |
| 16 | Vehicle equipment change | \$75.00 |
| 17 | Change of owner: ((Sept/Feb)) <u>July/Dec</u> | \$450.00 |

| | | | |
|----|------------------------------|-----------------------------------|------------------------------|
| 18 | | ((March/Aug)) Jan/June | \$225.00 |
| 19 | Replace taxicab plate | | \$25.00 |
| 20 | B. For-hire driver | | |
| 21 | Taxicab and for-hire license | (\$75.00) | <u>\$95.00</u> |
| 22 | Late fee | | \$15.00 |
| 23 | ID photo | | \$5.00 |
| 24 | Fingerprinting | | per charge authorized by RCW |
| 25 | | | 10.97.100 |
| 26 | Replacement license | | \$5.00 |
| 27 | Training fee | | per contract |
| 28 | <u>Rescheduling fee</u> | | <u>\$15.00"</u> |

29 SECTION 3. Ordinance 10498, Section 25, and K.C.C. 6.64.450 are each hereby
30 amended to read as follows:

31 A. The taxicab vehicle owner shall notify the director within five working days
32 whenever a taxicab is destroyed, rendered permanently inoperable, or is sold.

33 B. A replacement vehicle must be placed in service within sixty days of the date
34 the original vehicle is removed from service unless prior written permission has been
35 obtained from the director. It is the intent of this section that the director in granting such
36 permission gives due consideration to the operating situation of the permit holder on a
37 case-by-case basis. The following guidelines are to be used in granting permission for a
38 permit holder to take longer than sixty days in placing a replacement vehicle in service:

39 1. The licensee must submit a written request for an extension of time, stating
40 the specific reason additional time is required and identifying a plan and timetable for

41 placing the replacement vehicle in service. Written documents sufficient to substantiate
42 the factual information contained in the request should also be submitted;

43 2. The plan and timetable submitted must reflect a reasonable approach for
44 placing the vehicle in service within the shortest possible time frame;

45 3. An additional period of time not to exceed sixty calendar days may be
46 granted to a permit holder in case of severe personal illness or other similar hardship;

47 4. An additional period of time not to exceed thirty calendar days may be
48 granted to a licensee in case of extensive vehicle repairs or other similar reason;

49 5. No extensions will be granted to any permit holder who is unable to meet the
50 basic operational costs, including liability insurance, regulatory fees((~~5~~)) and normal
51 maintenance and repairs of operating a taxicab vehicle;

52 6. No more than one extension in time will be granted for each vehicle permit
53 during its license year (~~((September 1 through August 31)))~~).

54 C. When a permit holder permanently retires any taxicab vehicle from service
55 and does not replace it within (~~((60))~~) sixty days, the permit for each retired vehicle shall
56 be considered abandoned and null and void. The permit holder shall immediately
57 surrender each related taxicab plate to the director. Such abandoned permits may not be
58 restored or transferred by any means.

59 SECTION 4. This ordinance takes effect January 1, 2010."

60 **EFFECT: Making technical corrections:**

- 61 • **Fixes Section 1's description of Section 2 of the ordinance**
62 • **Corrects the ordinance citation and months for change of owner rates in**
63 **Section 2**

- 64 • **Adds a new Section 3 eliminating the out-of-date month references in**
- 65 **K.C.C. 6.64.450.**
- 66 • **Adds an effective date of Jan. 1, 2010.**

T1

10-27-09

at

Sponsor: Gossett

Proposed No.: 2009-0571

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2009-0571, VERSION 1**

2 On page 1, beginning on line 1, strike everything through line 3, and insert:

3 "AN ORDINANCE relating to for-hire driver's licenses;
4 increasing fees; adding a new fee; correcting dates; and
5 amending Ordinance 10498, Section 6, as amended, and
6 K.C.C. 6.64.025 and Ordinance 10498, Section 25, and
7 K.C.C. 6.64.450."

8

9 **EFFECT: Amends the title to reflect the striking amendment.**



Signature Report

October 7, 2009

Ordinance

Proposed No. 2009-0571.1

Sponsors Gossett

1 AN ORDINANCE relating to for-hire driver's licenses,
2 increasing fees; adding a new fee; and amending Ordinance
3 13334, Section 2, as amended, and K.C.C. 6.64.025.
4

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. Section 2 of this ordinance proposes changes to existing taxicab and
7 for-hire vehicle fees and for-hire driver fees within the licensing section of the records,
8 elections and licensing services division.

9 SECTION 2. Ordinance 13334, Section 2, as amended, and K.C.C. 6.64.025 are
10 each hereby amended to read as follows:

11 6.64.025 Fees. The following nonrefundable fees for taxicab and for-hire
12 vehicles shall apply:

| | | |
|----|--|----------|
| 13 | A. Taxicab or for-hire vehicle license | |
| 14 | Taxicab | \$450.00 |
| 15 | Wheelchair accessible Taxicab | No fee |
| 16 | Taxicab late fee | \$45.00 |
| 17 | For-hire vehicle | \$450.00 |

Ordinance

| | | |
|----|------------------------------|---|
| 18 | For-hire vehicle late fee | \$45.00 |
| 19 | Vehicle equipment change | \$75.00 |
| 20 | Change of owner: Sept/Feb | \$450.00 |
| 21 | March/Aug | \$225.00 |
| 22 | Replace taxicab plate | \$25.00 |
| 23 | B. For-hire driver | |
| 24 | Taxicab and for-hire license | ((\$75.00)) <u>\$95.00</u> |
| 25 | Late fee | \$15.00 |
| 26 | ID photo | \$5.00 |
| 27 | Fingerprinting | per charge authorized by RCW |
| 28 | | 10.97.100 |
| 29 | Replacement license | \$5.00 |
| 30 | | |

Ordinance

31 Training fee per contract

32 Rescheduling fee \$15.00

33

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____

Attachments None

Attachment 4

FISCAL NOTE

| | |
|---|---|
| Ordinance/Motion No. | 2009- |
| Title: | AN ORDINANCE relating to for-hire driver licenses, increasing fees, adding a new fee; and amending Ordinance 13334, Section 2, as amended, and K.C.C. 6.64.025. |
| Affected Agency and/or Agencies: | Dept. of Executive Svs. - Records and Licensing Services Div. |
| Note Prepared By: | Sean Bouffiou |
| Note Reviewed By: | Yiling Wong |

Impact of the above legislation on the fiscal affairs of King County is estimated to be: -1,500

Revenue to:

| Fund/Agency | Fund Code | Revenue Source | 2010 | 2011 | 2012 |
|-------------------|-----------|----------------|---------------|---------------|---------------|
| General Fund/RALS | 0010 | 32161 | 55,500 | 55,500 | 55,500 |
| | | | | | |
| | | | | | |
| TOTAL | | | 55,500 | 55,500 | 55,500 |

Expenditures from:

| Fund/Agency | Fund Code | Department | 2010 | 2011 | 2012 |
|-------------------|-----------|------------|---------------|---------------|---------------|
| General Fund/RALS | 0010 | 0470 | 54,000 | 54,000 | 54,000 |
| | | | | | |
| | | | | | |
| TOTAL | | | 54,000 | 54,000 | 54,000 |

Expenditures by Categories

| | 2010 | 2011 | 2012 |
|-----------------------|---------------|---------------|---------------|
| Salaries & Benefits | | | |
| Supplies and Services | 54,000 | 54,000 | 54,000 |
| Capital Outlay | | | |
| Other | | | |
| TOTAL | 54,000 | 54,000 | 54,000 |

Assumptions:

Quantity of drivers is estimated at 2,700 based on historical figures. Test reschedule fee is based on an estimated 100 rescheduling requests anticipated, leading to \$1,500 in late fee revenue.



King County

**Metropolitan King County Council
Budget Review and Adoption Committee**

Agenda Item No.: 12

Date: November 3, 2009

Proposed No.: 2009-0572

Prepared By: Arthur Thornbury

STAFF REPORT

SUBJECT

Transit Fare Increase

SUMMARY

The committee considered the executive-proposed fare increase at its October 27th meeting and raised several questions that will be addressed by staff today.

BACKGROUND

The Executive has proposed a 25-cent increase to all cash fares for January 1, 2011, with corresponding increases to monthly pass prices. This would be in addition to January 1, 2010 fare increases approved by the Council in November 2008. The estimated \$13 million revenue from the 2011 fare increases is assumed in the Transit Financial Plan that supports the Executive-Proposed Transit Biennial Budget.

The provisions of this legislation would be implemented in two stages on January 1, 2010 and January 1, 2011. The following table shows the phased implementation for cash fares and passes and other provisions not taking effect until 2011 are noted elsewhere in this staff report.

Table 1: Executive-Proposed Transit Fare Increases

| Fare Category | Current Cash Rate | 2010 Cash Rate | Proposed 2011 Cash Rate | Current Monthly Pass | 2010 Monthly Pass | Proposed 2011 Monthly Pass |
|------------------------|-------------------|----------------|-------------------------|----------------------|-------------------|----------------------------|
| Adult Off-Peak | \$1.75 | \$2.00 | \$2.25 | \$63.00 | \$72.00 | \$81.00 |
| Adult Peak 1-Zone | \$2.00 | \$2.25 | \$2.50 | \$72.00 | \$81.00 | \$90.00 |
| Adult Peak 2-Zone | \$2.50 | \$2.75 | \$3.00 | \$90.00 | \$99.00 | \$108.00 |
| Youth | \$0.75 | \$0.75 | \$1.00 | \$27.00 | \$27.00 | \$36.00 |
| Family | \$2.00 | \$2.00 | \$2.25 | N/A | N/A | N/A |
| *Senior/Disabled | \$0.75 | \$0.75 | \$1.00 | \$9.00 | \$18.00 | \$24.00 |
| ACCESS | \$1.00 | \$1.00 | \$1.25 | \$27.00 | \$27.00 | \$45.00 |
| All-Day Pass (Weekend) | \$4.00 | \$4.50 | \$5.00 | N/A | N/A | N/A |
| All-Day Pass (Weekday) | \$6.00 | \$6.00 | \$6.50 | | | |

*Senior/Disabled Annual Pass: The annual pass, currently priced at \$99.00, would be eliminated by the proposed legislation on January 1, 2011. The proposed monthly pass price is \$24.00.

ANALYSIS

Senior/Disabled Fares: At the October 27th committee meeting, members asked about the rationale for the proposed elimination of the Senior/Disabled annual pass. In addition to raising the Senior/Disabled cash fare, as shown in Table 1 above, the Executive has proposed to eliminate the annual pass which currently costs \$99. The remaining option would be the \$24. Senior/Disabled monthly pass which would cost a rider \$288 annually.

- **Budget Impact:** These proposed changes would raise an additional \$1.4million annually and reduce ridership by 450,000 trips
- **Level of Discount:** Monthly pass prices are set based on a “break even” point which is the threshold above which it is cheaper to buy a pass than to pay for individual trips. The “break even” point is a multiple of the single trip price. The following table compares the discount levels of Metro passes

Table 2: Pass Break-Even Point (Number of Trips)

| Fare Category | Monthly Pass | | | Annual Pass |
|-----------------|--------------|------|-----------------|------------------|
| | Current | 2010 | 2011 (proposed) | Current |
| Adult | 36 | 36 | 36 | N/A |
| Youth | 36 | 36 | 36 | N/A |
| Senior/Disabled | 12 | 24 | 24 | 132 (11 monthly) |

- **Regional Fare Coordination:** With the shift to the ORCA card, in partnership with other transit agencies in the region, there is no provision for an annual pass in any fare category. If the Metro retains its Senior/Disabled Annual Pass, it will not be accepted by Sound Transit or any of the other ORCA partner agencies. As Metro routes are restructured to serve Sound Transit's Link light rail, more trips will involve transfers between the two systems and the disparity in cash fares and the annual pass situation would result in some level of confusion for senior/disabled riders. The disparity between Metro and Sound Transit youth and senior/disabled fares was raised in testimony at a recent Council Town Hall Meeting held in conjunction with a major restructuring of south Seattle Metro routes to serve light rail service.

- **Transit Performance Audit:** the Audit made several findings with regard to the senior/disabled fare:
 - King County provides a substantially deeper discount than the federally –required minimum discount of 50% of the base peak-period regular fare
 - King County's all day senior/disabled discount exceeds the federal requirement for off-peak discounts only
 - There is no federally required pass discount for seniors and disabled
 - King County's current 71% senior/disabled discount is more generous than that offered by any of its peers

- **Prior Executive Fare Proposal:** In February 2009, in response to a proviso in the 2009 Transit Budget, the Executive transmitted a report (attached) on discounted fare policy which the Regional Transit Committee ("RTC") took up at its March 18, 2009 meeting. The report included the following Executive recommendations:
 - *Establish youth fares at 60% of the adult off-peak fare rounded to the nearest quarter.*
 - *Establish senior/disabled fares at 40% of the adult off-peak fare rounded to the nearest quarter.*
 - *Utilize ORCA system functionality that allows discounts for intersystem travel when the ORCA e-purse is used as well as provide special discount on weekends and holidays for ORCA e-purse customers to encourage cash riders to switch to ORCA.*
 - *Update age ranges for youth customers for consistency with partner transit agencies in the region for ORCA implementation.*

The Executive's transmitted report did not also include legislation to enact the recommendations included in the report. After considering the report, the RTC deferred action pending completion of the Transit Performance Audit which was

looking at the question of discounted fares. The auditor's report, which was presented to the council in September, included the following recommendation:

Transit should reintroduce senior/disabled/youth fare discount in line with peers and peg discounted rates to base fares by specifying a percentage discount.

The Executive-proposed fare increase (2009-0572), transmitted on October 12, 2009 does not propose setting the senior/disabled and youth fares at a percentage of the adult fare as recommended in the February 2009 report and restated by the Auditor.

Option 1: Approve as proposed.

Option 2: Approve as proposed but retain the senior/disabled annual pass at a higher price as the first step in phasing it out over several years. Through a proviso, direct the Transit Division to engage Sound Transit and other regional transit agencies in a 2010 effort to standardize fares. Setting discounted fares at a percentage of adult fares could be considered in that process.

Option 3: Defer a decision on 2011 fare increases, replacing the assumed \$13 million of additional fare revenue with cash reserves or expenditure reductions elsewhere in the interim and direct the Transit Division to engage Sound Transit and other regional transit agencies in a 2010 effort to standardize fares.

INVITED

Beth Goldberg, Interim Director, Office of Management and Budget
Kevin Desmond, General Manager, Department of Transportation, Transit Division

ATTACHMENTS

1. Proposed Ordinance 2009-0527
2. Fiscal Note
3. King County Metro Transit Division Discounted Fare Policy Review, February 26, 2009



Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0572.1

Sponsors Gossett

1 AN ORDINANCE relating to public transportation;
2 implementing the Regional Fare Collection system; and
3 amending Ordinance 15959, Section 2, as amended, and
4 K.C.C. 28.94.015, Ordinance 13480, Section 3, as
5 amended, and K.C.C. 28.94.165, Ordinance 14096, Section
6 3, as amended, and K.C.C. 28.94.175, and Ordinance
7 12643, Section 23, as amended, and K.C.C. 28.94.265,
8 Ordinance 15959, Section 8, as amended and K.C.C.
9 28.94.015 and Ordinance 15959, Section 6, as amended,
10 and K.C.C. 28.94.245

11

12 **BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:**

13

SECTION 1. A. Section 2 of this ordinance changes the age of those eligible for youth and family fares, clarifies the days on which family fares are valid, reestablishes traditional weekend/holiday all-day pass pricing, and provides that institutional agreements will be established within the framework of regional pass agreements.

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Ordinance

17 B. Section 3 of this ordinance authorizes the director to offer for sale electronic
18 stored value products.

19 C. Section 4 of this ordinance removes references to institutional agreements
20 which are to be included in regional pass agreements pursuant to section 2 of this
21 ordinance.

22 D. Section 5 of this ordinance updates a reference with regard to the director's
23 annual reporting requirements.

24 E. Section 7 of this ordinance proposes changes in the fares charged for county
25 public transportation services on the bus system and eliminates the annual pass for
26 seniors and persons with disabilities.

27 F. Section 8 of this ordinance increases the annual limit on the discount provided
28 for Human Services Tickets.

29 SECTION 2. Ordinance 15959, Section 8, as amended, and K.C.C. 28.94.015 are
30 each hereby amended to read as follows:

31 A. Except as may otherwise be provided by ordinance, the following fare
32 categories and rates are established for regularly scheduled county public transportation
33 service on buses, trolleys, transit vans, dial-a-ride vehicles and streetcars:

| | Off-peak | One-zone Peak | Two-zone Peak |
|--------------|-----------|------------------|------------------|
| Regular fare | \$2.00 | \$2.25 | \$2.75 |
| Child fare | No charge | No charge | No charge |
| Youth fare | \$0.75 | \$0.75 | \$0.75 |
| Family fare | \$2.00 | N/A | N/A |

Ordinance

| | | | |
|--|--------|--------|--------|
| Seniors and persons with disabilities fare | \$0.75 | \$0.75 | \$0.75 |
|--|--------|--------|--------|

34 The fare categories and rates are subject to, and defined by, the following:

- 35 1. The descriptions of transit zones are set forth in K.C.C. 28.94.030;
- 36 2. The time-of-day limitations for peak period trips and off-peak period trips are
37 set forth in K.C.C. 28.92.115 and 28.92.100;
- 38 3. The child fare is available to persons up to six years old when accompanied by
39 a responsible person paying the proper fare as set forth in this chapter. Up to four children
40 may ride with each responsible person;
- 41 4. The youth fare is available to persons from six through ~~((seventeen))~~eighteen
42 years old and persons over ~~((seventeen))~~eighteen years old ~~((who attend regular sessions of~~
43 ~~junior or senior high school))~~ who receive student passes under the provisions of K.C.C
44 28.94.210;
- 45 5. The family fare is available to a group that includes a person at least
46 ~~((eighteen))~~nineteen years old paying a full adult fare and up to four persons
47 ~~((seventeen))~~eighteen years old or younger. The family fare is valid on Sundays and the
48 days on which the following holidays are legally observed (and on Saturdays on which they
49 occur if different than legally observed): New Year's Day; Martin Luther King, Jr., Day;
50 Presidents' Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; and
51 Christmas Day;
- 52 6. The senior and persons with disabilities fare is available to persons who apply
53 for and receive a regional reduced fare permit. The permits are available to persons at least
54 sixty-five years old and persons with disabilities as provided in the regional reduced fare
55 permit program authorized under K.C.C. 28.94.255; and

56 7. A person with a disability who has been issued an “attendant ride free” permit
57 by the department may be accompanied by an attendant, who is not required to pay a fare.

58 B. A fare in subsection A of this section is paid when a person pays the appropriate
59 amount in cash or presents an appropriate pass, transfer or other fare payment media
60 established under, and used in accordance with, this chapter.

61 C. The following ~~((passes))~~ fare media are established for use on regularly
62 scheduled county public transportation service on buses, trolleys, transit vans, dial-a-ride
63 vehicles and streetcars:

64 1. Weekend/holiday all-day pass~~((—\$4.00))~~.

65 A weekend/holiday all-day pass may be issued and sold at the price ~~((indicated))~~
66 two times the adult off-peak fare plus \$0.50 to persons at least six years old. A
67 weekend/holiday all-day pass may be purchased only on Saturdays, Sundays and the days
68 on which the following holidays are legally observed: New Year's Day; Martin Luther
69 King, Jr., Day; Presidents' Day; Memorial Day; Independence Day; Labor Day;
70 Thanksgiving Day; and Christmas Day. A weekend/holiday all-day pass entitles persons at
71 least six years old to unlimited rides during the day indicated on the pass;

72 2. Weekday all-day pass – \$6.00.

73 A weekday all-day pass may be issued and sold at the price indicated to persons at
74 least six years old. A weekday all-day pass may be purchased only on weekdays. An all-
75 day pass entitles persons at least six years old to unlimited rides during the day indicated on
76 the pass;

77 3. Monthly pass for seniors and persons with disabilities – \$18.00.

78 Monthly passes may be issued and sold at the price indicated to persons who have
79 applied for and received a regional reduced fare permit. The permits are available to
80 persons at least sixty-five years old and persons with disabilities as provided in the regional
81 reduced fare permit program authorized under K.C.C. 28.94.255. The monthly pass
82 entitles the purchaser to unlimited rides during the month indicated on the pass;

83 4. Annual pass for seniors and persons with disabilities – \$99.00.

84 Annual passes may be issued and sold at the price indicated to persons who have
85 applied for and received a regional reduced fare permit. The permits are available to
86 persons sixty-five years of age and older and persons with disabilities as provided in the
87 regional reduced fare permit program authorized under K.C.C. 28.94.255. The annual pass
88 entitles the purchaser to unlimited rides during the year indicated on the pass; and

89 5. Regional ((passes)) fare media.

90 Regional and institutional passes, in various single-trip value denominations and for
91 various effective periods, may be issued and sold in accordance with the terms of an
92 agreement approved by the county council and entered into with other public transportation
93 providers in the region. Institutions include employers, groups of employers, educational
94 institutions, transportation management associations and other organizations. The various
95 effective periods, single-trip values and prices for the regional and institutional passes shall
96 be established by the agreement. A valid regional or institutional pass may be presented an
97 unlimited number of times during its effective period as full or partial payment of the
98 applicable fare. To the extent the single trip value of the regional pass is not sufficient to
99 cover the applicable fare, the rider shall pay the difference in cash or from an electronic
100 stored value product (such as e-purse).

Ordinance

101 For institutions entering into an annual institutional pass agreement, the following
102 schedule of calculations shall determine the cost of the annual agreement for King County
103 Metro's portion of the agreement:
104 First twelve months: Trip Revenue (TR) x baseline trips
105 Second twelve months: (TR x baseline trips) + [(TR x added trips) x 1/3]
106 Third twelve months: (TR x baseline trips) + [(TR x added trips) x 2/3]
107 Fourth twelve months (and subsequent 12 month periods): (TR x baseline trips) + (TR x
108 added trips):

109 For purposes of this formula, "trip revenue" or "TR" means the weighted average
110 fare per trip determined by the department.

111 D. The rate of fare for paratransit service shall be \$1.00 per trip and \$27.00 for a
112 monthly pass.

113 E. The rate of fare for customized bus service to residents of Center Park, a facility
114 of the Seattle Housing Authority located at 2121 - 26th Avenue South, Seattle, is equal to
115 the paratransit fares specified in subsection D. of this section.

116 SECTION 3. Ordinance 13480, Section 3, as amended, and K.C.C. 28.94.165 are
117 each hereby amended to read as follows:

118 The director is authorized to issue, sell, consign, ~~((or))~~ accept, or any combination
119 thereof, electronic stored value products, tickets, tokens, commodities or certificates at rates
120 equal to the equivalent cash fare or sold and accepted in accordance with the terms of an
121 agreement previously approved by the county council and entered into with other public
122 transportation providers in the region. In order to implement the consignment of fare

123 media authorized under this chapter, the executive is authorized to enter into retail
124 consignment contracts to pay commissions to outlets which sell the fare media.

125 SECTION 4. Ordinance 14096, Section 3, as amended, and K.C.C. 28.94.175 are
126 each hereby amended to read as follows:

127 ~~((The executive is authorized to negotiate and enter into flexpass or regional~~
128 ~~annual pass agreements with employers, groups of employers, educational institutions,~~
129 ~~transportation management associations and other organizations for the purpose of selling~~
130 ~~passes for distribution and use by employees, students and/or others traveling to their~~
131 ~~facilities. The executive is also authorized to negotiate and enter into a multiyear pass~~
132 ~~sale agreement with the owner or developer of a transit-oriented development, or the~~
133 ~~owner or developer's successor, under which the transit-oriented development purchases~~
134 ~~and distributes transit passes to the residents of its housing units. For the purposes of this~~
135 ~~section, "transit-oriented development" means a development that is designated as a~~
136 ~~transit-oriented development in an agreement with the county and that includes the~~
137 ~~construction of new housing units at or within one quarter mile of a county transit center~~
138 ~~or park and ride lot. At a minimum, these institutional agreements shall contain the~~
139 ~~following terms:~~

140 ~~A. A description of the type of pass to be sold. The types of passes sold under the~~
141 ~~institutional agreements shall be:~~

- 142 ~~1. Flexpasses;~~
143 ~~2. Transit-oriented development resident passes; or~~

144 ~~3. Regional passes if the institutional pass sale agreements are authorized~~
145 ~~under the agreement entered into with other transit providers that established the~~
146 ~~regional passes.~~

147 ~~B. 1. For flexpass agreements: a description of the services and benefits available~~
148 ~~to the flexpass holder, of which there shall be at least two services or benefits provided~~
149 ~~by the other party to the agreement that are in addition to the transit element, the~~
150 ~~designation of a transportation coordinator and the distribution of alternative commuting~~
151 ~~information; the number of passes to be issued and the cost thereof, the cost of issuing~~
152 ~~additional and replacement passes during the term of the agreement, a schedule of~~
153 ~~payments and an agreement term not to exceed three years. Unless otherwise agreed to by~~
154 ~~the council, the price terms for the transit element of a flexpass agreement shall be~~
155 ~~established according to one of two methods described in subsection B.2 of this section.~~
156 ~~Further, the agreement shall require reimbursement of the cost of additional services~~
157 ~~provided by the department and shall include provisions for modification due to changes~~
158 ~~in fares and program fees.~~

159 ~~2. a. For the purpose of establishing flexpass prices by area, the director is~~
160 ~~authorized to identify contiguous geographic areas within the county that are~~
161 ~~characterized throughout by a similar level of transit service and transit mode split. The~~
162 ~~director shall establish flexpass prices according to the following formulae for on going~~
163 ~~and new flexpass participants located in the pricing areas.~~

164 ~~Flexpass price for on-going area flexpass participants: TR x estimated~~
165 ~~average annual trips attributable to passes issued under all ongoing area flexpass~~
166 ~~agreements entered into by parties located in the subject pricing area. The estimated~~

167 average annual trip figure shall include a factor determined by the department to reflect
168 the anticipated growth in trips expected for on-going area flexpass participants.

169 Flexpass price for party entering into its initial area flexpass agreement: $TR \times$
170 estimated average annual transit trips by non-participants located in the subject pricing
171 area. The estimated average annual trip figure shall include a factor determined by the
172 department to reflect the anticipated growth in trips expected for a new participant in the
173 flexpass program.

174 For purposes of this formula, "TR" means the weighted average fare per trip
175 determined by the department. The area flexpass prices shall be established at least every
176 two years and upon the adoption of any applicable fare increase. Except for flexpass
177 agreements covering at least five hundred employees or multiple worksites throughout
178 the county, area prices shall apply to all flexpass agreements entered into with a party that
179 is located in a pricing area.

180 b. For employers and other parties that have at least five hundred employees,
181 multiple worksites throughout the county or are located outside a pricing area, the
182 following schedule of annual calculations shall determine the flexpass price term.

183 First twelve months: $\text{Trip revenue} \times \text{baseline trips}$

184 Second twelve months: $(TR \times \text{baseline trips}) + [(TR \times \text{added trips}) \times 1/3]$

185 Third twelve months: $(TR \times \text{baseline trips}) + [(TR \times \text{added trips}) \times 2/3]$

186 Fourth twelve months and thereafter: $(TR \times \text{baseline trips}) + (TR \times \text{added trips})$

187 For purposes of this formula, "trip revenue" or "TR" means the weighted
188 average fare per trip determined by the department.

189 For purposes of this formula, "~~baseline trips~~" means the estimated number of
190 transit trips taken by the contracting party's covered population of students, employees or
191 others, or any combination thereof, in the twelve months preceding execution of the
192 flexpass agreement. ~~Baseline trips may be adjusted on an annual basis to account for~~
193 ~~changes in the number of eligible employees.~~

194 For purposes of this formula, "~~added trips~~" means those trips taken during the
195 prior twelve months, determined either from surveys or electronic counting of actual
196 flexpass use, which exceed the number of baseline trips established at the execution of
197 the flexpass agreement. ~~Electronic counts of one month or more will be annualized and~~
198 ~~used in lieu of survey results if available.~~

199 For purposes of this formula, in the event a party terminates or does not renew
200 a flexpass agreement, any subsequent flexpass agreement entered into with that party
201 shall be priced as if in the "~~fourth twelve months and thereafter~~" category.

202 C. ~~For transit-oriented development resident pass agreements: the term of the~~
203 ~~agreement, the number and type of passes to be provided, the method and frequency of~~
204 ~~pass distribution, the price of the passes and the timing of the payment or payments. The~~
205 ~~director shall establish the price at a level that will generate no less than the revenue that~~
206 ~~the director estimates would otherwise be received if the residents of the transit-oriented~~
207 ~~development paid cash fares over the term of the agreement. The director shall assume in~~
208 ~~the price determination: the anticipated rides per pass will be at least eighteen rides per~~
209 ~~month per pass; and the anticipated fare per trip is at least the weighted average fare per~~
210 ~~trip as determined generally by the department.~~

211 ~~D. For regional annual pass agreements: the price of the regional passes, the cost~~
 212 ~~of issuing additional and replacement passes during the term of the agreement, the level~~
 213 ~~of subsidy provided by the purchasing entity, a schedule of payments and an agreement~~
 214 ~~term not to exceed one year. The price of a regional annual pass sold under an~~
 215 ~~institutional pass sale agreement is the regular price as established in the agreement~~
 216 ~~entered into with other transit providers as set for the in K.C.C. 28.94.015C.4. Purchasing~~
 217 ~~entities are entitled to price discounts only if the discounts are provided under the~~
 218 ~~agreement.))~~

219 SECTION 5. Ordinance 12643, Section 23, as amended, and K.C.C. 28.94.265
 220 are each hereby amended to read as follows:

221 The director shall submit annually to the council, by no later than the date on
 222 which the executive transmits the executive proposed budget to the council, a report on
 223 the services and fares authorized by ~~((K.C.C. 28.94.050))~~K.C.C. 28.94.035 and
 224 ~~((28.94.175 through 28.94.250))~~28.94.180 through 28.94.245 of this chapter.

225 SECTION 6. Sections 2 through 5 of this ordinance take effect January 1, 2010.

226 SECTION 7. Ordinance 15959, Section 8, as amended, and K.C.C. 28.94.015 are
 227 each hereby amended to read as follows:

228 A. Except as may otherwise be provided by ordinance, the following fare
 229 categories and rates are established for regularly scheduled county public transportation
 230 service on buses, trolleys, transit vans, dial-a-ride vehicles and streetcars:

| | Off-peak | One-zone Peak | Two-zone Peak |
|--------------|--------------------------------------|------------------------|------------------------|
| Regular fare | (((\$2.00)) <u>\$2.25</u> | (((\$2.25)) | (((\$2.75)) |

Ordinance

| | | | |
|--|-----------------------------------|--------------------------------------|--------------------------------------|
| | | <u>\$2.50</u> | <u>\$3.00</u> |
| Child fare | No charge | No charge | No charge |
| Youth fare | (\$0.75) <u>\$1.00</u> | (\$0.75) <u>\$1.00</u> | (\$0.75) <u>\$1.00</u> |
| Family fare | (\$2.00) <u>\$2.25</u> | N/A | N/A |
| Seniors and persons with disabilities fare | (\$0.75) <u>\$1.00</u> | (\$0.75) <u>\$1.00</u> | (\$0.75) <u>\$1.00</u> |

231 The fare categories and rates are subject to, and defined by, the following:

- 232 1. The descriptions of transit zones are set forth in K.C.C. 28.94.030;
- 233 2. The time-of-day limitations for peak period trips and off-peak period trips are
234 set forth in K.C.C. 28.92.115 and 28.92.100;
- 235 3. The child fare is available to persons up to six years old when accompanied by
236 a responsible person paying the proper fare as set forth in this chapter. Up to four children
237 may ride with each responsible person;
- 238 4. The youth fare is available to persons from six through eighteen years old and
239 persons over eighteen years old who receive student passes under the provisions of K.C.C
240 28.94.210;
- 241 5. The family fare is available to a group that includes a person at least nineteen
242 years old paying a full adult fare and up to four persons eighteen years old or younger. The
243 family fare is valid on Sundays and the days on which the following holidays are legally
244 observed (and on Saturdays on which they occur if different than legally observed): New
245 Year's Day; Martin Luther King, Jr., Day; Presidents' Day; Memorial Day; Independence
246 Day; Labor Day; Thanksgiving Day; and Christmas Day;

247 6. The senior and persons with disabilities fare is available to persons who apply
248 for and receive a regional reduced fare permit. The permits are available to persons at least
249 sixty-five years old and persons with disabilities as provided in the regional reduced fare
250 permit program authorized under K.C.C. 28.94.255; and

251 7. A person with a disability who has been issued an "attendant ride free" permit
252 by the department may be accompanied by an attendant, who is not required to pay a fare.

253 B. A fare in subsection A of this section is paid when a person pays the appropriate
254 amount in cash or presents an appropriate pass, transfer or other fare payment media
255 established under, and used in accordance with, this chapter.

256 C. The following fare media are established for use on regularly scheduled county
257 public transportation service on buses, trolleys, transit vans, dial-a-ride vehicles and
258 streetcars:

259 1. Weekend/holiday all-day pass.

260 A weekend/holiday all-day pass may be issued and sold at the price two times the
261 adult off-peak fare plus \$0.50 to persons at least six years old. A weekend/holiday all-day
262 pass may be purchased only on Saturdays, Sundays and the days on which the following
263 holidays are legally observed: New Year's Day; Martin Luther King, Jr., Day; Presidents'
264 Day; Memorial Day; Independence Day; Labor Day; Thanksgiving Day; and Christmas
265 Day. A weekend/holiday all-day pass entitles persons at least six years old to unlimited
266 rides during the day indicated on the pass;

267 2. Weekday all-day pass – (~~(\$6.00)~~) \$6.50.

268 A weekday all-day pass may be issued and sold at the price indicated to persons at
269 least six years old. A weekday all-day pass may be purchased only on weekdays. An all-

270 day pass entitles persons at least six years old to unlimited rides during the day indicated on
271 the pass;

272 3. Monthly pass for seniors and persons with disabilities – ~~(((\$18.00))~~ \$24.00.

273 Monthly passes may be issued and sold at the price indicated to persons who have
274 applied for and received a regional reduced fare permit. The permits are available to
275 persons at least sixty-five years old and persons with disabilities as provided in the regional
276 reduced fare permit program authorized under K.C.C. 28.94.255. The monthly pass
277 entitles the purchaser to unlimited rides during the month indicated on the pass;

278 ~~((4. Annual pass for seniors and persons with disabilities—\$99.00.~~

279 ~~Annual passes may be issued and sold at the price indicated to persons who have
280 applied for and received a regional reduced fare permit. The permits are available to
281 persons sixty five years of age and older and persons with disabilities as provided in the
282 regional reduced fare permit program authorized under K.C.C. 28.94.255. The annual pass
283 entitles the purchaser to unlimited rides during the year indicated on the pass;)) and~~

284 ~~((5.))~~ 4. Regional fare media.

285 Regional and institutional passes, in various single-trip value denominations and for
286 various effective periods, may be issued and sold in accordance with the terms of an
287 agreement approved by the county council and entered into with other public transportation
288 providers in the region. Institutions include employers, groups of employers, educational
289 institutions, transportation management associations and other organizations. The various
290 effective periods, single-trip values and prices for the regional and institutional passes shall
291 be established by the agreement. A valid regional or institutional pass may be presented an
292 unlimited number of times during its effective period as full or partial payment of the

Ordinance

293 applicable fare. To the extent the single trip value of the regional pass is not sufficient to
294 cover the applicable fare, the rider shall pay the difference in cash or from an electronic
295 stored value product (such as e-purse).

296 For institutions entering into an annual institutional pass agreement, the following
297 schedule of calculations shall determine the cost of the annual agreement for King County
298 Metro's portion of the agreement:

299 First twelve months: Trip Revenue (TR) x baseline trips
300 Second twelve months: $(TR \times \text{baseline trips}) + [(TR \times \text{added trips}) \times 1/3]$
301 Third twelve months: $(TR \times \text{baseline trips}) + [(TR \times \text{added trips}) \times 2/3]$
302 Fourth twelve months (and subsequent 12 month periods): $(TR \times \text{baseline trips}) + (TR \times$
303 $\text{added trips})$:

304 For purposes of this formula, "trip revenue" or "TR" means the weighted average
305 fare per trip determined by the department.

306 D. The rate of fare for paratransit service shall be ~~(\$1.00)~~ \$1.25 per trip and
307 ~~(\$27.00)~~ \$45.00 for a monthly pass.

308 E. The rate of fare for customized bus service to residents of Center Park, a facility
309 of the Seattle Housing Authority located at 2121 - 26th Avenue South, Seattle, is equal to
310 the paratransit fares specified in subsection D. of this section.

311 SECTION 8. Ordinance 15959, Section 6, as amended, and K.C.C. 28.94.245 are
312 each hereby amended to read as follows:

313 The director is authorized to establish a program for the sale and distribution of
314 tickets to human service agencies at twenty percent of their cash value for the purpose of
315 meeting the transportation needs of low income and homeless populations. The total

Ordinance

316 amount of the eighty percent discount provided under the program shall not exceed one
317 million (~~five hundred~~) eight hundred seventy-five thousand dollars for any one year. The
318 allocation of discount tickets under the program shall be made by the director in
319 conjunction with local jurisdictions and the county's department or departments responsible
320 for human services programs. The local jurisdictions and the county department or
321 departments shall determine the number of tickets from their respective allocations which
322 shall be sold to the human service agencies eligible under the program. Tickets sold under
323 the program are valid on all public transportation and paratransit service.

324 SECTION 9. Sections 7 and 8 of this ordinance take effect January 1, 2011.
325

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, ____.

Ordinance

Attachments None

FISCAL NOTE

| |
|---|
| Ordinance/Motion No. XXXX Title: 2010 Fare Ordinance Clean-Up and 2011 Fare Increase Affected Agency and/or Agencies: Department of Transportation Note Prepared By: Rajan Cheriell Note Reviewed By: Jill Krecklow |
|---|

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

Revenue to:

| Fund Title | Fund Code | Revenue Source | 2010 | 2011 | 2012 |
|---|-----------|-----------------|----------|-------------------|-------------------|
| Public Transportation Fund ¹ | 0464 | Passenger fares | 0 | 12,743,377 | 12,789,848 |
| Public Transportation Fund ² | 0464 | Passenger fares | 0 | 294,028 | 300,017 |
| TOTAL | | | 0 | 13,037,405 | 13,089,865 |

1. The increase in revenue is based on increases in passenger adult, youth and senior/disabled fares, recognizing the anticipated losses in ridership as a result of higher fares.
2. The increase in revenue is based on increases in paratransit passenger fares, recognizing the anticipated losses in ridership as a result of higher fares.

Expenditures from:

| Fund Title | Fund Code | Department | 2010 | 2011 | 2012 |
|---|-----------|----------------|----------|-----------------|-----------------|
| Public Transportation Fund ³ | 0464 | Transportation | 0 | -580,163 | -628,595 |
| TOTAL | | | 0 | -580,163 | -628,595 |

3. The decrease in expenses is based on a decrease in demand for paratransit contracted services as a result of higher fares.

Expenditures by Categories

| | Fund Code | Department | 2010 | 2011 | 2012 |
|--------------|-----------|----------------|----------|-----------------|-----------------|
| Services | 0464 | Transportation | 0 | -580,163 | -628,595 |
| TOTAL | | | 0 | -580,163 | -628,595 |



King County Metro Transit Division
Discounted Fare Policy Review

PREPARED BY METRO
TRANSIT DIVISION, KING
COUNTY DEPARTMENT OF
TRANSPORTATION
FEBRUARY 26, 2009

Introduction

As part of the mid-biennial budget update, a proviso was added that requested that the Executive transmit a 2009 transit fare policy update that included an analysis of student transit issues and other categories of discounted fares and provided recommended policies on student and other discounted fares and passes.

In response to this proviso, the Transit Division has reviewed the policy history of Metro's discounted fares as well as the history of the actual fares that have been charged for the youth and senior/disabled discounted fare groups. This includes:

Policy goals – a review of the broad goals that shape transit fare policies and fare structures

Federal regulations -Federal regulations include provisions that constrain what can be charged for certain populations

Fare structure milestones - policy milestones in Metro's fare history that have impacted discounted fares

History of discounted fare levels – the evolution of discounted fare categories since Metro began operations in 1973 and a comparison of those fares to the regular adult fare and the fares of other transit agencies in the region

A review of this information illustrates how fares charged for riders in discounted fare categories have evolved with strong policy direction to keep these fares as low as possible, particularly during the past fifteen years. Together, the youth and senior/disabled fare categories account for approximately 24% of all riders and approximately 10% of farebox revenue. Student passes sold to school districts in the county currently account for over 4% of all trips on the system. Other than student trips during peak periods, ridership among these groups does not generally have significant impacts on system capacity, nor are the fares charged to these customers major generators of transit revenue.

While federal regulations limit senior/disabled fares, those limits are well above what Metro currently charges. As regional travel patterns evolve and riders rely more and more on transferring among services provided by multiple operators, it is important to be aware of the impacts that wide variations of fares among individual operators could have on individual customers. This report suggests that benchmarking youth and senior/disabled fares to the base fare for adults could be done in a manner that could provide guidance for revising these fares as general fare increases are implemented as necessary.

General Policy Goals and Fare Structure Characteristics

Broad fare policy goals shape many of the specific characteristics of a fare structure. For example, the goal of "making fares simple for customers to understand" would best be met by charging all customers a single fare while the goal of "reflecting the cost of the service" would best be met by charging customers with higher cost service (e.g. longer trips) a higher fare. For King County Metro, meeting the goal of simplifying fares might mean eliminating the zone and peak surcharges, as well as special fares for senior/disabled and youth whereas meeting the goal of reflecting the cost of the service would result in a zone surcharge being charged.

As this example illustrates, broad fare policy goals can conflict with each other, and the fare policies and fare structures adopted by policy makers will ultimately involve tradeoffs between any conflicting goals. In the case of King County Metro, policy choices regarding other goals such as "maximizing revenue", "minimizing impacts on those least able to pay", and "reflecting the cost of providing service" have resulted in a more complicated fare structure being put into place.

Table 1 describes the fare policy goals that have been used to guide the evolution of Metro's fare structure since 1992 and examples of general fare system characteristics that support each goal.

Table 1
Fare Policy Goals and Fare Structure Characteristics

| FARE POLICY GOALS | FARE STRUCTURE CHARACTERISTICS |
|---|---|
| Maximize Ridership | Peak Surcharge -Non-commute riders are more price sensitive than peak riders. Zone System -Riders traveling short distances are more price sensitive than riders travelling longer distances Lower Cash Fares -Cash riders are more price sensitive Pass Products |
| Simplify Fares | No Peak Surcharge No Zone Surcharge Common fare for all riders No Charge for Transfers |
| Minimize Impacts on Least Able to Pay | Peak Surcharge -Low-income riders can take advantage of lower off-peak fares Zone Structure -Provides lower price for most short trips Provide discounts for groups such as Senior/Disabled and Youth. Lower Cash Fares -Low-income riders may not be able to purchase passes -Low-income riders are less likely to have passes subsidized by employers No Charge for Transfers Subsidies to Human Service Agencies Pass Products |
| Reflect Cost of Service | Peak Surcharge -Cost/rider greater in peak period Zone Surcharge -Cost/rider generally greater for two-zone trips Charge for Transfers |
| Promote Operational Efficiency Speed Operations Use Fleet Efficiently Reduce Cash Handling | 'Ride Free' Area Peak Surcharge -Peak surcharge spreads rides to off-peak periods to reduce fleet size Provide Discounts for Passes and Ticket books Install Smart Card System |
| Simplify Fare Payment for Regional Travel | Participate in regional fare coordination agreements |

The current adopted transit fare policies and fare structure balance these sometimes conflicting fare policy goals. The peak and zone surcharges reflect a balance among the goals of maximizing ridership, minimizing the impacts on those least able to pay, reflecting the cost of service and promoting operational efficiency.

Fare discounts for Senior/Disabled and Youth customers and the provision of discounted tickets to Human Service Agencies help minimize the fare impacts on those least able to pay. The implementation of the ORCA system serves the goals of simplifying fares, promoting operational efficiency and simplifying fare payment for regional travel.

The transit fare structure currently in place at King County Metro is the result of a combination of factors, such as past policy decisions, external constraints and a recent emphasis on customer convenience with regard to regional travel. This section considers how Metro arrived at its current fare structure by looking at prior fare policy and external constraints. Regional fare coordination will be addressed separately.

Fare History Milestones

Table 2 lists key milestones in Metro's fare history starting in 1973 when Metro began operations. While the table shows all the changes to Metro's fare structure including general fare increases, significant policy changes have been *bolded and italicized*. The fares shown represent only changes to previous fares, if a fare remained the same before and after the milestone, it was not included.

Table 2
Metro's Fare History Milestones

| |
|--|
| <p>January 1973 – Metro begins operation with a 38 zone system. Fares: \$0.20 base, \$0.10 zone surcharge \$0.10 senior</p> |
| <p>September 1973 – <i>Ride Free Area implemented.</i></p> |
| <p>February 1976 – <i>Disabled fare implemented at senior rate.</i></p> |
| <p>January 1977 – <i>Two-zone system implemented. Transfers provide unlimited rides for one hour. Monthly passes introduced.</i> Fares: \$0.30 base, \$0.20 zone surcharge, pass = 40-43 times cash</p> |
| <p>January 1979 – Fare increase. <i>Decrease in monthly pass "breakeven" price.</i> Fares: \$0.40 base, pass = 35 times cash</p> |
| <p>February 1980 – Senior/disabled fare increase. Fares: \$0.15 senior/disabled</p> |
| <p>May 1980 – Fare increase. Fares: \$0.40 base, \$0.25 zone surcharge</p> |
| <p>February 1982 – <i>Peak fare implemented.</i> Fares: \$0.10 peak surcharge for 1-zone, \$0.15 peak surcharge for 2-zone</p> |
| <p>October 1983 – <i>Decrease in monthly pass "breakeven" price.</i> Fares: pass = 32.5 times cash</p> |
| <p>February 1985 – Fare increase. Fares: \$0.55 base, \$0.30 zone surcharge for off-peak, \$0.35 zone surcharge for peak, pass = 36.5 times cash \$0.20 senior/disabled</p> |

August 1987 – Pass simplification (30 designs reduced to one). Ride Free Area nighttime closure.

October 1987 – Senior/disabled fare increase.

Fares: \$0.25 senior/disabled, \$5.50 pass

February 1989 – Peak fare increase.

Fares: \$0.20 peak surcharge for 1-zone, \$0.40 peak surcharge for 2-zone, pass = 34-35 times cash

February 1991 – Fare increase. Ticketbook discount.

Fares: \$0.75 base, \$0.25 zone surcharge for off-peak, \$0.50 zone surcharge for peak, \$0.25 peak surcharge for 1-zone, \$0.50 peak surcharge for 2-zone, pass = 31-32 times cash, 15% ticketbook discount

February 1993 – Fare increase. Youth fare implemented. Increase in monthly pass “breakeven” point.

Fares: \$0.85 base, pass = 36 times cash
\$0.75 youth

January 1994 – Ticketbook discount discontinued.

June 1998 – Fare increase.

Fares: \$1.00 base

December 1998 – Zone surcharge on off-peak fares eliminated.

Fares: \$0.00 zone surcharge for off-peak

July 2001 – Fare increase. Senior/disabled peak fare increase. Youth fare decrease.

Fares: \$1.25 base
\$0.50 peak senior/disabled
\$0.50 youth

March 2008 – Fare increase. Senior/disabled off-peak fare and pass increase. Youth fare increase.

Fares: \$1.50 base
\$0.50 off-peak senior/disabled, \$9.00 pass
\$0.75 youth

February 2009 – fare increase.

Fares: \$1.75 base

January 2010 – fare increase. Senior/disabled fare and pass increase.

Fares: \$2.00 base
\$0.75 senior/disabled, \$18.00 pass

Federal Regulations

The regulations regarding fare levels agencies may charge senior and disabled customers are spelled out in the Code of Federal Regulations (CFR) Title 49, Volume 6, Sec. 609.23. The regulations require that fares for senior and disabled riders during off-peak hours may not exceed 50% of Metro’s adult peak fare. Senior and disabled riders may be charged the same fare as adult riders during peak hours.

It states:

Applicants for financial assistance under section 5307 of the Federal transit laws (49 U.S.C. Chapter 53), must, as a condition to receiving such assistance, give satisfactory assurances, in such manner and form as may be required by the Federal Transit Administrator and in accordance with such terms and conditions as the Federal Transit Administrator may prescribe, that the rates charged elderly and handicapped persons during non-peak hours for transportation utilizing or involving the facilities and equipment of the project financed with assistance under this section will not exceed one-half of the rates generally applicable to other persons at peak hours, whether the operation of such facilities and equipment is by the applicant or is by another entity under lease or otherwise.

Historical Discounted Fare Levels

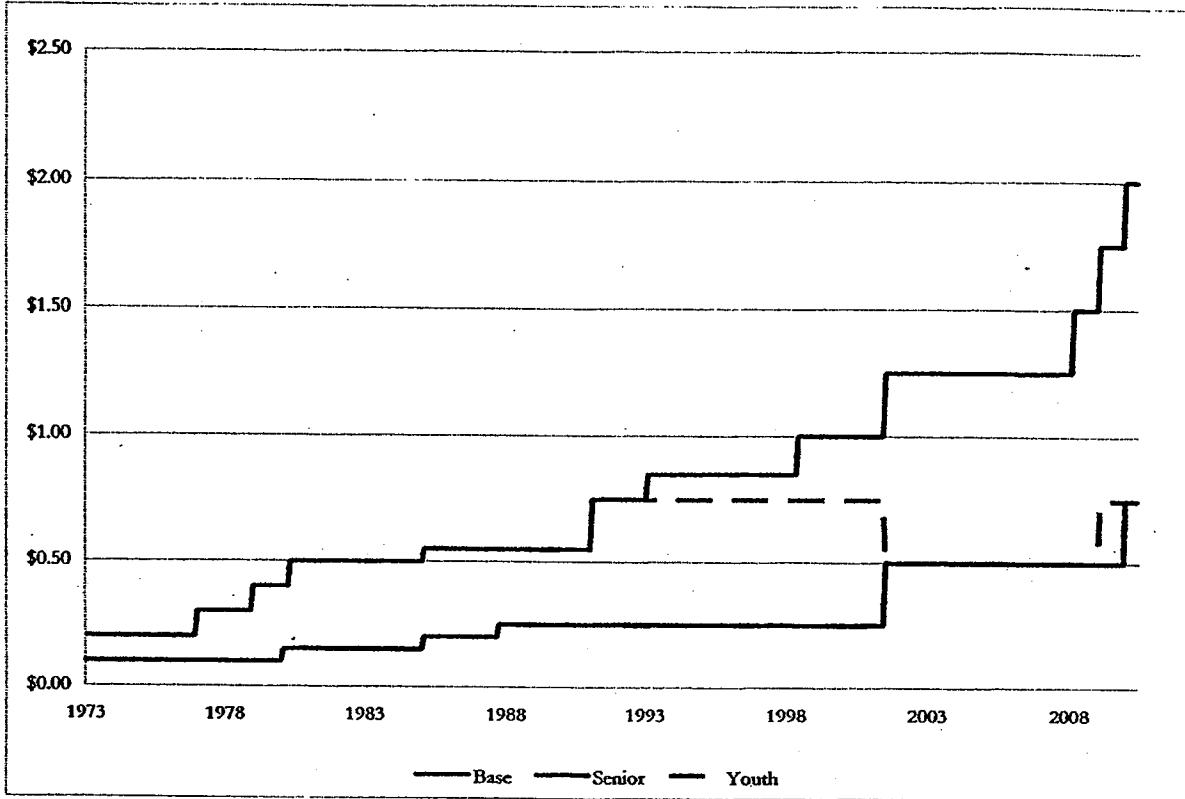
The following information reviews how student and senior/disabled fares have changed over time in relation to Metro's base fare, and how these fares compare to the fares charged by other agencies in the region. Roughly 76% of the boardings on Metro pay regular adult fares, 10% are senior and disabled customers and 14% are youths. Of the 14% of youth boardings approximately 65% are paid with cash and 35% are paid using a pass, with about 85% of those passes being purchased by school districts in the region.

Discounted Fare Category Trends

There are two ways to view the changes in special fare categories over time: comparing the actual fares charged against a 'base' fare or examining the fare as a percentage of the 'base' fare.

Chart 1 looks at the actual fare levels and compares changes in the senior/disabled fare and in the youth fare with the changes in the adult base fare from 1973, when Metro began operations, through the approved fare change in January 2010.

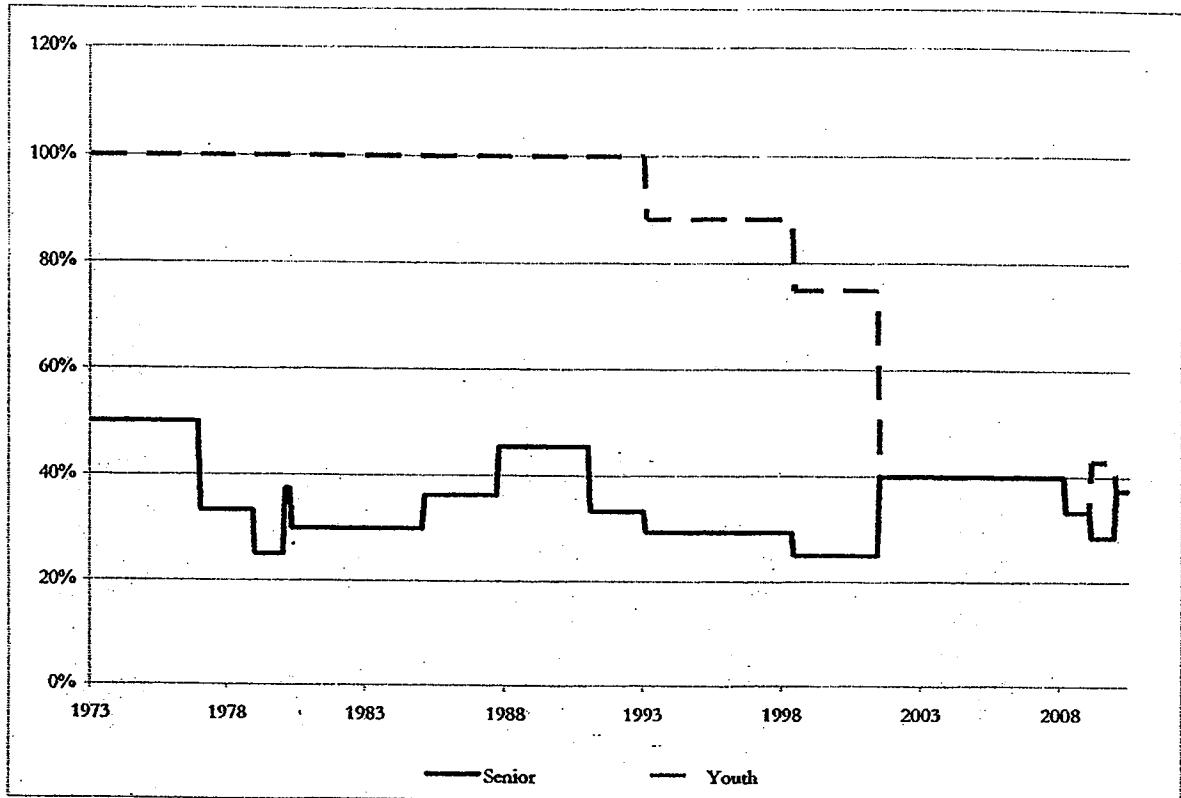
Chart 1
 King County Metro Fares
 Comparison of Base, Youth and Senior/Disabled Fares, 1973 - 2010



From January 1973 through January 1993, youth customers paid the same fare as the adult base fare (youths were not charged the zone surcharge). In 1993, the youth fare was set below the adult base fare at \$0.75, and remained at that level through June 2001, at which time the youth fare was reduced to \$0.50 (further below the adult base fare). Youth fares were increased to \$0.75 in July 2008, and remain below the adult base fare. Senior/disabled fares have remained consistently below base fares, occasionally increasing when base fares increased. For both categories, the gap between the base fare has continued to grow over time.

Chart 2 looks at the discounted fares as a percentage of the adult base fare from 1973 through the proposed fare change in January 2010.

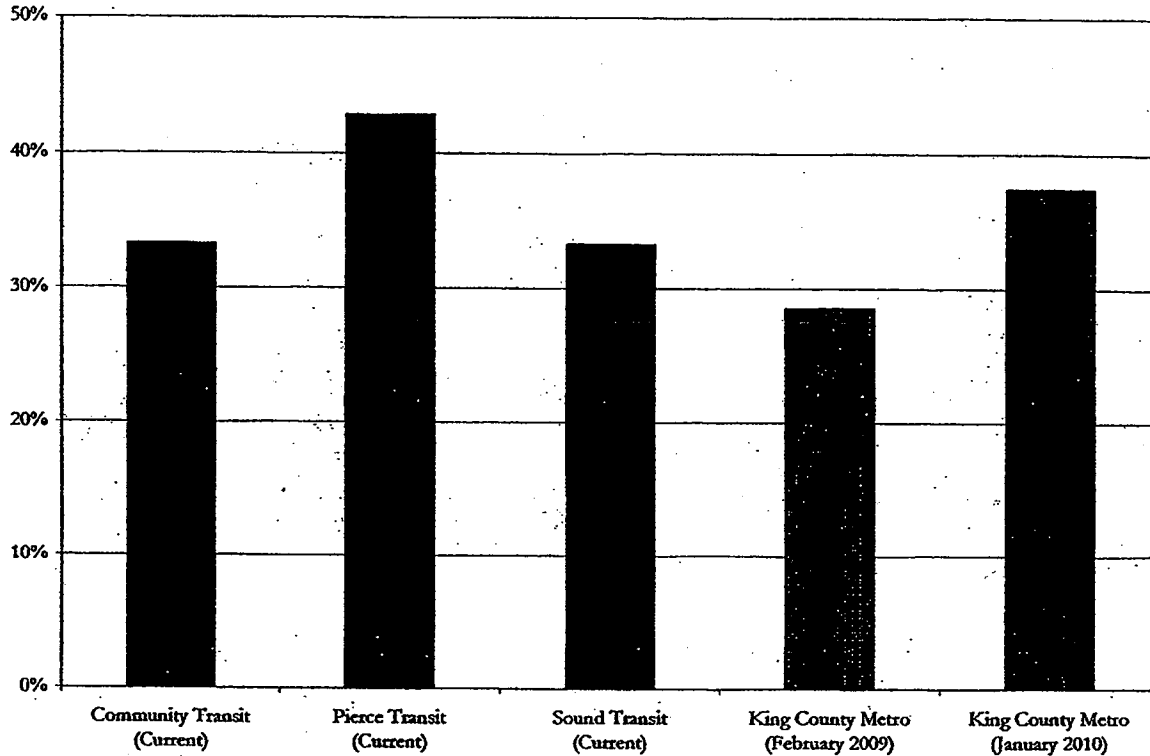
Chart 2
King County Metro Fares
Youth and Senior/Disabled as a Percentage of Base Fare, 1973 – 2010



As noted above with Chart 1, youth and the adult base fare were the same through January 1993. Since that time, the youth fare has fallen as a percentage of the adult base fare to the present level of less than 40% of the base fare. Senior/disabled fares on the other hand, have remained pretty consistently in the range of 30-50% of the base fare.

Another useful comparison is to review King County Metro fares against other regional transit providers. Community Transit and Sound Transit (one zone) currently charge senior/disabled fares of \$.50 and Pierce Transit \$.75. King County Metro's fare is \$.50, but will increase to \$.75 in 2010. The chart below shows how King County's senior/disabled fare as a percentage of the base fare compares to these other agencies.

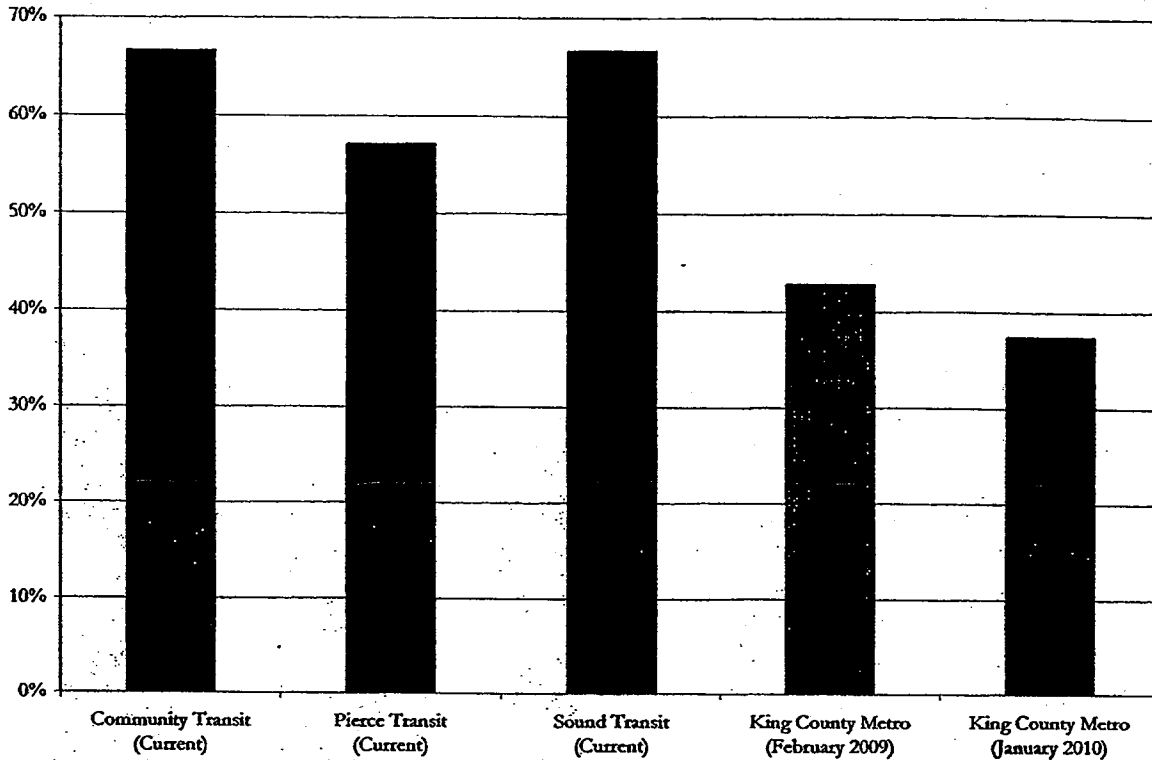
Chart 3
Senior/Disabled Fare as a Percentage of Base Fares
Regional Agencies



With the increase in adult fares in February 2009, senior/disabled fares as percentage of base fare fell below 30%. This puts it below the percentage for other agencies in the region for the remainder of 2009. However, the approved fare increases in January, 2010 will move senior/disabled fares as percentage of base fare to almost 40%, within the range of the other agencies.

In a similar manner, Chart 4 compares King County Metro's youth fare as a percentage of the base fare and with those of other agencies in the region. All three of the other agencies charge \$1.00 for youth fares, while Metro is at \$.75, with no change planned for 2010.

Chart 4
Youth Fare as a Percentage of Base Fares
Regional Agencies



No increase to youth fares is included in the approved 2010 fare increase package. As a result, if the youth fare does not change, King County's youth fare as percentage of base fare will continue to fall in relation to the other agencies in the region. Other agencies in the region have youth fares slightly above or below 60% of their regular adult fare. As currently proposed, King County Metro's youth fare will be less than 40% of the regular adult fare in 2010.

Pass Pricing

Youth fare: Currently Metro does not provide a unique, Metro-only pass for youth. A Puget Pass with a fare value of \$0.75 functions as the 'youth pass' on Metro service. Per regional policy, Puget Passes are priced at 36 times the fare value of the pass, so a monthly \$0.75 Puget Pass sells for \$27.00. There is no corresponding annual pass for fares at this rate. A Puget Pass is valid on Metro, Sound Transit and other transit agencies in the region, although if the fare for a trip is greater than \$0.75 an additional cash payment is required on those systems.

Senior/disabled fare: An additional discount is provided for senior/disabled customers if they purchase a monthly or annual pass. The price of these passes is established in the King County Code, and this price is set well below the Puget Pass pricing standard of 36 times the cash fare. Due to this heavily discounted price, King County's senior/disabled passes are not accepted as fare payment on other systems. Senior and disabled riders may purchase \$0.50 face value Puget Pass for \$18.00, which will be valid for fare payment on Sound Transit and other transit agencies in the region. Again, if the \$0.50 fare value of this pass is less than the fare for a trip, an additional cash payment will be required.

Regional Fare Coordination Elements and Issues

In 1999, the King County Council adopted regional fare policies as recommended by the Regional Transit Committee and subsequently adopted the Interim Regional Pass and Fare Reconciliation Program Agreement (i.e. the "PugetPass Agreement"), which provided for fare coordination between the five transit agencies in the east/central Puget Sound region. While this agreement has been updated and extended, the key elements of that agreement remain:

- Regional "Puget Passes" valid at their face value for travel on any of the partner agencies' transit services.
- Intersystem transfers valid at a base fare level.
- Revenue reconciliation to ensure appropriate allocation of revenue from intersystem trips¹.

The PugetPass agreement is phasing out and will be replaced by the ORCA system. The key elements, however, remain largely the same, while expanding to capture the capabilities of the new system:

- Regional Passes – Agencies offer passes good for trips on all agencies' services up to the fare value of the pass. Customers may upgrade with cash or e-purse for more expensive services.
- E-purse Transfer Value – Customers using e-purse receive credit for the full value of the payment for the first leg of a trip towards future legs of trip within a specified time period.
- Proportional Revenue Allocation – Agencies receive revenue paid by customers in proportion to the value of trips taken by those customers on their services.

The technical capabilities of the ORCA smart-card system provide opportunities that the PugetPass program did not allow for. These include:

- Increased Fare Integration. While the PugetPass allowed customers to use regional fare media to travel on regional services, the ORCA system will provide for regional use of both passes and e-purse, will include Kitsap Transit as a regional partner and will allow additional partner agencies to be added, and will make it easier for employer pass programs to be truly regional.
- Full Value for Intersystem E-Purse Transfers. The ORCA Smart Card system will allow customers to receive the full value of a fare paid on transit towards a second fare when making an intersystem transit trip within a 2-hour transfer window. The system will ensure that each agency receives the proportional value for its leg of such trips.
- E-Purse Discounts. The ORCA system provides agencies the ability to offer discounts to customers both on a regional and local agency level. This could prove particularly valuable should King County want to provide promotional or other discounts, for instance providing an ORCA alternative to the current Weekend/Holiday All Day Pass.

Proposed Transit Fare Policies

The following fare policy changes are recommended for consideration:

- Establish youth fares at 60% of the adult off-peak fare rounded to the nearest quarter.
- Establish senior/disabled fares at 40% of the adult off-peak fare rounded to the nearest quarter.

¹ The original agreement provided Metro with additional revenue through Sound Transit's Fare Integration Fund.

- Utilize ORCA system functionality that allows discounts for intersystem travel when the ORCA e-purse is used as well as provide special discounts on weekends and holidays for ORCA e-purse customers to encourage cash riders to switch to ORCA.
- Update age ranges for youth customers for consistency with partner transit agencies in the region for ORCA implementation.



King County

**Metropolitan King County Council
Budget Review and Adoption Committee**

| | | | |
|------------------|------------------|--------------|-------------------------|
| Agenda Item No.: | 13 | Date: | November 3, 2009 |
| Proposed No.: | 2009-0534 | Prepared By: | Arthur Thornbury |

STAFF REPORT

SUBJECT

Permitted Uses of Transit Now Revenues

SUMMARY

Proposed Ordinance 2009-0534 would amend Ordinance 15582, which established the Transit Now Program in 2006 and sought voter authorization to fund that Program through 2016 with a 0.1 percent sales tax increase. Citing the impacts of the current economic downturn, the Executive proposes to use a portion of Transit Now revenues to support existing service that would otherwise be cut to address the shortfall in projected transit revenues. Amending Ordinance 15582 in this way would require the Council to make a finding of changed circumstances and adopt Ordinance 2009-0534 by a super-majority vote of at least six members.

However, the proceeds from the tax may be used to fund any other public transportation purpose consistent with the King County Code and King County Metro transit policies and goals, as may be amended, until the size of the system can be restored to its December 2009 level measured by service hours.

Policy Question: Should a portion of Transit Now funds be dedicated to existing public transportation services including but not limited to existing bus service?

With the global recession, sales tax revenue forecasts for transit have dropped approximately 20%. This has caused a need to reduce all areas of transit operations, including transit service.

Specific to Transit Now, 177,000 hours of planned service investments through 2016 cannot be deployed due to the drop in sales tax revenue. Additionally, the Executive

has proposed indefinitely deferring approximately 140,000 service hours of High Ridership Corridor and Developing Areas, Transit Now service. This deferral would free-up approximately \$14 million per year that could be used to fund any general transit purposes.

OPTION 1: Approve as transmitted

OPTION 2: Direct staff to analyze maintaining the Transit Now policy as it exists today, and use some of the Transit Now funds only to support the underlying RapidRide service, which is currently funded with general transit funds. Additionally, if this proves feasible, extend the Transit Now Implementation Plan as many years as is necessary to fully implement the deferred 140,000 Transit Now service hours in accordance with service implementation policies.

INVITED

1. Beth Goldberg, Interim Director, Office of Management and Budget
2. Kevin Desmond, KCDOT GM, Transit Division

ATTACHMENTS

1. Proposed Ordinance 2009-0534
2. Ordinance 15582, Attachment A: Improvements Funded by Transit Now



KING COUNTY

Attachment 1

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0534.1

Sponsors Gossett

1 AN ORDINANCE modifying the use of transit funding that
2 is described and approved in Ordinance 15582 and
3 Attachment A to make it available for other, more
4 beneficial transportation purposes; and amending Ordinance
5 15582, Section 4, and K.C.C. 4.29.020.

6

7 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

8 SECTION 1. Findings: The council makes the following findings:

9 A. Ordinance 15582 was passed by the King County council and approved by the
10 voters in 2006. By approving Ordinance 15582, the voters authorized King County to
11 impose a one-tenth of one percent sales and use tax ("Transit Now tax"). Ordinance
12 15582 limits the use of the proceeds of the Transit Now tax to a program of public
13 transportation improvements, described in Attachment A to ordinance 15582, to be
14 implemented by King County Metro over a ten-year period. In approving Ordinance
15 15582, the council assumed that the current transit system would remain intact, and that
16 the Transit Now improvements increase the overall 2006 transit system size.

17 B. Ordinance 15963, passed by the King County council in 2007, adopted the
18 Strategic Plan for Public Transportation, 2007-2016 to provide guidance about
19 improvements to the public transportation system. The guidance is consistent with
20 Attachment A to Ordinance 15582, which describes the Transit Now program and with
21 Ordinance 15756, which establishes processes and criteria to implement the partnership
22 programs included in the Transit Now program. In the Strategic Plan, a phasing plan was
23 included to guide how the new service hours would be invested over the ten-year period.

24 C. During 2007-2009, the public transportation improvements described in
25 Attachment A to Ordinance 15582 were implemented by King County Metro according
26 to the approved phasing plan in the adopted Strategic Plan.

27 D. In 2008, revenue projections for King County Metro from the office of
28 management and budget were revised as they had been severely overestimated due to an
29 unforeseen downturn in the local and national economy. A dramatic decline in sales tax
30 revenue, coupled with increased costs of living and rising operating prices, created a
31 significant gap between the growth that was planned and the transit system that can be
32 provided given the current economic conditions.

33 E. King County Metro is no longer able to implement the Transit Now program
34 described in Attachment A to Ordinance 15582 and the Strategic Plan without sacrificing
35 service levels in the existing transit system. King County Metro will implement a
36 combination of non-service related cuts, new revenue sources, increased fares, use of
37 existing reserves, cuts to the capital program, implementation of operating efficiencies,
38 deferment of service expansion and service suspensions in order to balance the biennial
39 budget for 2010-2011.

40 F. K.C.C. 4.29.020 allows the council to approve the use of the proceeds from the
41 Transit Now tax for public transportation purposes other than those described in
42 Attachment A to Ordinance 15582 if "a supermajority of at least six affirmative votes of
43 the county council, finds that, due to either changed conditions, insufficient revenue or
44 force majeure events, any of the services and facilities described in the plan are either
45 impractical or would provide less public transportation benefit than other alternatives."
46 With such a finding, "the county may in its discretion use the proceeds for any other
47 public transportation purpose consistent with the King County Code and King County
48 Metro transit policies and goals."

49 G. The economic conditions of the past year and those that are projected for the
50 future, are changed circumstances from the time Ordinance 15582 was adopted by the
51 council and approved by the voters. The changed conditions have also led to insufficient
52 revenue to carry out Transit Now as originally planned.

53 H. The extent of the service suspensions King County Metro will need to
54 undertake can be lessened if some of the proceeds from the Transit Now tax are used to
55 fund base service instead of implementing the improvements described in Attachment A
56 to Ordinance 15582 in the manner provided for in the current Strategic Plan. Using
57 Transit Now tax proceeds to fund only the improvements described in Ordinance 15582,
58 Appendix A would provide less public transportation benefit than using the funds to
59 support those existing services that would need to be suspended if Transit Now proceeds
60 could not be used for such purposes. Furthermore, using all of the Transit Now tax
61 revenue to implement Transit Now improvements is impractical at a time of shrinking
62 base service.

63 SECTION 2. Ordinance 15582, Section 4, and K.C.C. 4.29.020 are each hereby
64 amended to read as follows:

65 The proceeds from the tax imposed under K.C.C. 4.29.011 shall, for the initial
66 ten-year period following voter approval of the proposition in Ordinance 15582 Section
67 5, be used for the operation, maintenance and capital needs of King County Metro public
68 transportation in the manner described in Attachment A to Ordinance 15582, titled
69 "Improvements Funded by Transit Now." However, the proceeds from the tax may be
70 used to fund any other public transportation purpose consistent with the King County
71 Code and King County Metro transit policies and goals, as may be amended, until the
72 size of the system can be restored to its December 2009 level measured by service hours.

73 After the initial ten-year period or in the event that the county, by an ordinance adopted
74 by a supermajority of at least six affirmative votes of the county council, finds that, due
75 to either changed conditions, insufficient revenue or force majeure events, any of the
76 services and facilities described in the plan are either impractical or would provide less
77 public transportation benefit than other alternatives, the county may in its discretion use
78 the proceeds for any other public transportation purpose consistent with the King County
79 Code and King County Metro transit policies and goals. For the purposes of this section,
80

Ordinance

81 "tax proceeds" means the principal amount of funds raised by the additional sales and use
82 tax authorized by this chapter and any interest earnings on the funds.
83

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this _____ day of _____, _____

Attachments None

Improvements Funded by Transit Now

September 5, 2006

This exhibit describes the types of services to be implemented using the one-tenth of one percent sales tax collected through the Transit Now initiative.

Service investments made under this initiative shall be consistent with the provisions of 2002-2007 Six-Year Transit Development Plan service allocation strategy IM-3, King County Metro Transit service redeployment, schedule maintenance and partnership policies and the following five program elements of Transit Now as further described below:

1. *RapidRide*/Bus Rapid Transit
2. High Ridership Network
3. Service for Rapidly Developing Areas
4. Service Partnership Program
5. Transit Now Additional Improvements

1. RapidRide/Bus Rapid Transit

OBJECTIVE

Create Bus Rapid Transit (BRT) with frequent all day service and faster travel times on five key travel corridors identified below. BRT is a term used to describe transit services and facility improvements that achieve higher capacity and faster operation than traditional buses. Providing a unique *RapidRide* branding, frequency and quality of service to customers will result in a significant improvement in the customer's transit experience, and make the transit system easier to understand and use. *RapidRide* implements Strategy S-5 of the 2002-2007 Six-Year Transit Development Plan by combining new service, supporting capital equipment and facilities, and traffic operations improvements.

Rapid Ride is a term used to describe transit services and facility improvements that achieve higher rider satisfaction than traditional bus services with features such as:

- High frequency operation (target of 10 minutes or less)
- Faster, more reliable trip times through exclusive, HOV or Business Access and Transit (BAT) travel lanes, and/or priority at intersections through transit signal priority and queue jumps
- Improved shelter waiting areas with real-time information at major stops
- Low emission hybrid diesel-electric buses
- Branded buses and facilities with a unique look and feel

SERVICE CORRIDORS

Rapid Ride service will be implemented in key travel corridors with specific routing determined by the council consistent with the corridor descriptions provided below. BRT "Rapid Ride" service will be implemented and continue on the established route unless the Council acts to modify the route within the corridor after finding that the service has failed to develop and

sustain ridership commensurate with the level of investment. BRT "Rapid Ride" service investments in one subarea shall not be shifted to another subarea. Rapid Ride service capital and service improvements shall be compatible with potential future rail investments, including streetcars, within each corridor, and will be implemented in the following corridors:

- Shoreline/Downtown Seattle via Aurora Avenue North
- West Seattle/Downtown Seattle via West Seattle Bridge
- Ballard/Seattle Center/south downtown stadium area via 15th Ave Northwest and West Mercer Street with service or frequent connections to Ballard High School and the Ballard business district
- Federal Way/Tukwila via Pacific Highway South
- Bellevue/Redmond via Crossroads and Overlake

2. High Ridership Network

OBJECTIVE

Continued development of a multi-centered network of core bus routes and implementation of Strategy S-3 of the 2002-2007 Six-Year Transit Development Plan by providing frequent (target frequency of 15 minute) all-day, two-way seven-day-a-week service between King County's most densely developed activity centers. The types of improvements made to core connections would include improved frequency, expanded hours of operation, and more trips on crowded routes.

SERVICE CORRIDORS

Improvements will be focused on the Core Service Connections and High Ridership Routes identified in Exhibit 1. Additional improvements may be made on Core Service Connections identified in Metro's Six-Year Transit Development Plan as currently adopted or hereafter amended, and other high ridership corridors.

3. Service for Rapidly Developing Areas

OBJECTIVE

Increase service to growing residential areas within the Urban Growth Area and implement Strategy S-7 of the 2002-2007 Six-Year Transit Development Plan by adding peak service in areas not currently served and offering expanded midday service in some areas that currently have peak service only.

SERVICE AREA

Metro shall conduct outreach with affected stakeholders and elected officials representing Metro's East and South subareas to identify rapidly growing residential areas of the county which would benefit from additional transit service. Areas in East and South King County within the Urban Growth Boundary include but are not limited to Duvall, Redmond Ridge, Sammamish, Snoqualmie, Issaquah, Covington, Maple Valley and Black Diamond.

4. Service Partnership Program

OBJECTIVE:

Metro will set aside up to 90,000 annual service hours funded by the additional one-tenth of one percent sales tax for a service partnership program, and a further 30,000 service hours may be set aside for the partnership program by an ordinance adopted by the Council no sooner than January 1, 2009 in the event that demand countywide for service partnerships exceeds the initial 90,000 hour setaside. With direct financial contribution to service operations costs, as well as with capital investments and actions to manage traffic that achieve transit speed and reliability improvements, public and private partners or partnership groups will leverage Metro's service resources to increase overall transit service resources.

A Service Partnership strategy that implements Strategy F-3 of the 2002-2007 Six-Year Transit Development Plan by linking near-term investment in public transportation with long-term sustainable growth and economic development will be developed and sustained. The Service Partnership strategy is intended to act as a tool to help local jurisdictions, developers, and employers become partners in offering new transit service to meet growth targets and improve transit market share to support employee commuting.

Service partnerships are possible in many areas of the county and are targeted but not limited to designated urban, manufacturing and industrial centers in King County. The Service Partnership program is intended to be applied to Metro bus service operated primarily on local streets and arterials and not bus service operated primarily on state or interstate highways where traffic operations are not managed by the local jurisdiction.

GUIDELINES GOVERNING SERVICE PARTNERSHIPS

- *Reserve up to 90,000 annual service hours funded by the additional one-tenth of one percent sales tax for this purpose. An additional 30,000 annual service hours may be allocated if demand for service partnerships countywide exceeds the initial setaside.* New service partnership hours implementation shall be limited to no more than one-half of the new service hours funded by the additional one-tenth of one percent sales tax implemented in any calendar year. Subject to the terms of the agreements as described below, service will be managed by Metro, available to the general public, and required to be operated only so long as the relevant service partnership agreement remains in place.
- *Enter into Service Partnership agreements.* Metro shall establish service partnership agreements where public and private entities have an economic incentive to create or sustain population and economic growth by increasing transit availability, and located where transit service investments will generate the most riders. The agreement may include a single partner entity or group of public or private partners. The term "partner" as used in this Exhibit shall refer to either single partner or partnership groups.
- *Types of Service Partnerships.* Service Partnership hours may be implemented under two types of partnerships.

- **Direct financial participation:** A partner that wishes to implement additional service on existing routes or establish new routes may do so by agreeing to pay towards the fully allocated cost of providing the service. Metro's resources in an amount equal to double those of the partner will remain in the operation of the bus route(s) mutually agreed to by Metro and the partner as long as the partner's financial contribution continues. For example, when Metro provides a match equal to double the participation of a partner that contributes \$200,000 annually, the \$600,000 in combined partner and Metro funds would enable implementation of about 6,000 annual service hours.

When a partner wishes to implement additional service on an existing route or routes, a minimum financial commitment of \$100,000 per year for five years is required to establish a partnership agreement.

When a partner wishes to implement additional service to establish a new route or routes, a minimum financial commitment of \$200,000 per year for five years is required to establish a partnership agreement.

- **Criteria for direct financial partnerships with public agencies:** Metro will establish criteria, for approval by the Council, for awarding direct financial partnerships with public agencies that include as one priority partnership agreements that enhance transit circulation within and between urban centers and activity areas (i.e. circulators or ride-free areas) consistent with King County Metro Six-Year Transit Development Plan Service Strategy S-13. The criteria for such partnership urban circulation service shall focus investments in high-density, mixed-use areas through the establishment of minimum qualifying thresholds for housing and employment concentrations and shall support enhancement of existing transit centers through provision of frequent connections between transit centers and major destinations.
- **Transit speed and reliability project participation:** Service hours will be provided when a partner makes a capital investment or traffic operations change to create a transit speed and reliability benefit along a continuous *RapidRide* corridor, or "core service connection" corridor as designated in Metro's Six-Year Transit Development Plan. Speed and reliability projects on *RapidRide* corridors will have a higher priority than projects in other corridors. Metro will provide a match of 5,000 annual service hours for each core route along the designated corridor. Such match will be provided when the investment or traffic operations changes are projected to result in transit speed improvements of 10% or more on each affected core route(s) for the twelve core hours of week day operation. The projection of speed improvements shall be made by Metro. The methodology for projecting speed improvements may be based on the following principles or on other principles agreed to by Metro and a partner:
 - Changes in speed will be derived from the measurement of travel time savings in both directions along a core service connection corridor.

- The current core route speed will be measured for a six-hour weekday combined a.m. and p.m. peak period, and for a six-hour weekday midday period, between the geographic limits of the corridor as defined in Metro's Six-Year Transit Development Plan Strategy S-3.
- The 10% or greater speed increase must be achieved in both the peak period and the midday period
- The projected speed increases will be derived based on accepted transit industry engineering simulation and modeling practices, assuming current levels of traffic congestion and ridership.

Metro's service investment will begin after completion of the capital project or implementation of the traffic operations changes. The resulting service investment shall be considered an ongoing part of the system in the local jurisdiction(s) where the capital investment exists or so long as the traffic operations change remains in place.

Participation based on Transit Speed and Reliability projects includes the following steps and milestones:

1. Agreement signed between Metro and a partner which has agreed to construct capital improvements or modify traffic operations, or both, that Metro forecasts will achieve transit speed improvements of ten percent or greater on each of the subject core routes on the identified corridor.
 2. Metro reserves service hours in its financial plan to be implemented following agreed date for project completion. Upon approval of the agreement and appropriation in Metro's Public Transportation Fund annual budget and six-year financial plan, the service hours shall be considered committed to the partner, contingent on the completion of the project as detailed in the agreement between Metro and the partner.
 3. New service hours are implemented at the regularly scheduled Metro service change following project completion.
 4. Metro and its partners shall commit to monitor transit performance on the core route(s) that were improved for a period of five years and to take action, as needed, to sustain the improved operation.
- ***Prioritize service partnerships to reward complementary actions to improve the transit and pedestrian environment.*** Direct financial participation partnerships shall be given priority for implementation over transit speed and reliability project participation partnerships. Prospective partners with transit speed and reliability projects that implement or provide the following complementary actions will receive priority for partnership resources.
 - Parking management actions that reduce parking supply or increases its cost, or both;

- Additional traffic operations management actions that achieve transit priority, and
 - Pass subsidy and promotional programs that achieve higher ridership
- ***Establish partnerships within five years.*** If no partnership agreements are established within five years, the unused reserved service partnership resources will be distributed using the regular service allocation formula. If partnership agreements are established within eight years but do not use the entire amount of Metro funded partnership hours, the remaining balance shall be distributed using the regular service allocation formula.
 - ***Service Partnership Awards.*** Service partnerships shall be awarded consistent with the provisions of K.C.C. 28.94.020 governing council review of proposed new bus routes or changes to established routes. Prior to entering into service partnership agreements they shall be reviewed by the Transportation Committee and approved by the Council. The department is encouraged to pursue partnerships with eligible jurisdictions and private entities throughout King County. Council approval shall not be unreasonably withheld from partnership proposals that meet the objectives, guidelines and implementation strategies of the service partnership program.

5. Transit Now Additional improvements

OBJECTIVE

Implement Strategy S-8 of the 2002-2007 Six-Year Transit Development Plan by improving non-fixed route services to areas not easily served by traditional transit products with actions such as expanding ACCESS paratransit service to cover gaps within the fixed route coverage areas and providing incentives to promote expansion of VanPool, VanShare and Ridematch programs. Improved ridematching tools will make it easier for county residents to find carpool or vanpool riders. Make targeted investments as appropriate to increase convenience for pedestrians and cyclists at park and rides and transit centers.

SERVICE AREA

Countywide within the Urban Growth Boundary, Metro will identify gaps within the fixed-route coverage areas and provide service via the Community Transportation Program for ACCESS paratransit. Efforts will be made throughout the Puget Sound Region to expand the use of the VanPool, VanShare and ridematch programs and, within the Metro fixed-route coverage area, to improve non-motorized access to transit.

**Transit Now
Core Service Connections and High Ridership Corridors**

| Description | | |
|-------------------------|---------------------|---|
| Between These Places | | Via Primary Corridor and Destination |
| Auburn | Kent | Auburn Way |
| Auburn/GRCC | Federal Way | 15th St. SW, Lea Hill Rd. |
| Ballard | University District | NW Market St., N. and NE 45th St. |
| Beacon Hill | Downtown Seattle | Othello/New Holly Station, Beacon Ave. S. |
| Bellevue | Bear Creek | Overlake |
| Bellevue | Eastgate/BCC | Lake Hills Connector, 148th Ave. SE |
| Bellevue | Renton | Coal Creek Parkway, Factoria, Newcastle |
| Bellevue | University District | SR-520 |
| Burien | Downtown Seattle | Ambaum Blvd. SW, Delridge Way SW |
| Capitol Hill | Seattle Center | Denny Way |
| Des Moines ¹ | Downtown Seattle | 1st Ave. S., SR-509, E Marginal Way S |
| Issaquah | Bellevue | I-90, BCC |
| Issaquah | Redmond | 228th Ave. SE, NE Sammamish |
| Kent | Burien | KDM rd., S 240th St., 1st Ave. S. |
| Kent ¹ | Four Corners | SE Kent Kangley Rd. |
| Kent ¹ | Green River CC | E James St., 124th Ave. SE |
| Kent | Renton | Smith St., Benson Rd., Carr Rd. |
| Kent | SeaTac | Orillia Rd., S. 212th St. |
| Kent | Downtown Seattle | W. Valley Hwy., Southcenter Blvd., Interurban Ave. S, I-5 |
| Kirkland | Bellevue | Lake Washington Blvd. NE, Bellevue Way NE |
| Kirkland | Eastgate/Factoria | 156th Ave., Overlake, Crossroads Mall, BCC, Eastgate |
| Kirkland ¹ | Redmond | Avondale Rd. NE, NE 85th St. |
| Kirkland | Downtown Seattle | 108th Ave. NE, SR-520 |
| Northgate | Downtown Seattle | I-5 |
| Queen Anne | Downtown Seattle | Queen Anne Ave. N |
| Redmond | Eastgate/Factoria | 148th Ave., Crossroads Mall, BCC, Eastgate |
| Renton | Burien | SW Grady Way, S 154th St. |
| Renton | Downtown Seattle | Martin Luther King Jr. Way S, I-5 |
| Shoreline ¹ | Kenmore | SR 104/Ballinger Way, Lake Forest Park |
| University District | Downtown Seattle | Eastlake Ave. E., Fairview Ave. N. |

¹ High Ridership Corridor not identified as a Core Service Connection in Metro's Six-Year Transit Development Plan for 2002 to 2007.



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

| | | | |
|------------------|------------------|--------------|-------------------------|
| Agenda Item No.: | 14 | Date: | November 3, 2009 |
| Proposed No.: | 2009-0573 | Prepared By: | Wendy Soo Hoo |

STAFF REPORT

SUBJECT:

Proposed Ordinance 2009-0573 would increase county employee parking rates at county automotive parking structures located in downtown Seattle.

SUMMARY:

Proposed Ordinance 2009-0573 would increase monthly employee and county vehicle rates for county employee parking at the Goat Hill parking garage, the Chinook Building, the King County Correctional Facility, and county-owned open surface parking lots, as shown in the table below:

Table 1. Proposed Parking Rates

| | Reserved | | Unreserved | |
|-----------------------------------|----------|------------------|------------|------------------|
| | 2009 | 2010 Proposed | 2009 | 2010 Proposed |
| Vehicle Parking | \$261 | \$273 | \$225 | \$235 |
| Electric Cars | \$158 | \$165 | n/a | n/a |
| Open Surface Lots | \$20 | \$20 | \$20 | \$20 |
| City of Seattle Certified Carpool | n/a | n/a | \$158 | \$165 |
| Employee ADA Parking | n/a | n/a | \$113 | \$118 |

The proposed ordinance supports revenue estimates that were included in the Executive's Proposed 2010 budget. Overall, revenues are anticipated to be \$3.2 million, including \$852,158 for the General Fund and \$629,604 for the Children and Family Set Aside. The distribution of anticipated revenue is shown in the revised fiscal note (Attachment 4).

BACKGROUND:

King County has three garages in downtown Seattle with 960 parking spaces, including the King County Correctional Facility (61 reserved), the Chinook Building (79 reserved of which four are Americans with Disabilities Act, ADA, and one is for an electric car), and the Goat Hill Parking Garage (820 including 75 reserved and 745 unreserved of

which 5 are for electric cars and 13 are ADA). The county also has open-surface lots which are not affected by the proposed ordinance.

Fees at county parking facilities are governed by Chapter 3.32 of the King County Code. Parking rates for county employees are determined by ordinance. (See KCC 3.32.045 setting employee hourly rates and 3.32.055 setting monthly rates.) Parking rates for the public are set by the Department of Executive Services based on advice and market rate information provided by the private contractor hired to manage and operate the lot, which is currently Standard Parking. KCC 3.32.010(G).

In 2006, fees for county employees were set to market rates as required by the city of Seattle as part of the permitting process. In addition, the formula for allocation of parking revenues was also changed. Previously, 44 percent of revenues went to the Children and Family Set-Aside Fund with the remaining 56 percent going to the Current Expense (CX) fund. In 2006, the Children and Family Set-Aside Fund was capped at the 2004 level plus annual inflation.

ANALYSIS:

The proposed ordinance would increase county employee monthly garage rates at the county parking facilities in downtown Seattle. The proposed rates for 2010 reflect increases of 4.4 to 4.6 percent over the 2009 rates. The ordinance continues to offer monthly parking to employees with disabilities at 50 percent of the normal rate, as well as offering reduced rates to encourage the use of electric cars and City of Seattle certified carpools.

The proposed rate increases for 2010 continue a three-year plan to implement employee garage rates consistent with current market rates by 2011. The market rate was determined by a Standard Parking survey conducted in May 2009 of parking rates for similar parking garages in downtown Seattle (Attachment 5). The average monthly unreserved rate for comparable facilities in 2009 was approximately \$250.

Table 2 displays the 2009 and 2010 revenue anticipated in the Executive’s proposal, as shown in the revised fiscal note (Attachment 4).

Table 2. Parking Revenue Allocations

| Revenue To | Fund Code | 2009 Estimated | 2010 |
|-------------------------------|-----------|--------------------|--------------------|
| Children & Family Services | 0015 | \$612,455 | \$629,604 |
| Goat Hill Long Term Lease | 0331 | \$1,279,084 | \$1,278,857 |
| Seattle Parking Tax & Refunds | | \$60,770 | \$63,809 |
| FMD Garage O&M | 5511 | \$347,703 | \$268,406 |
| MMRF (Goat Hill) | 3421 | \$104,868 | \$108,014 |
| General Fund | 0010 | (\$177,545) | \$852,158 |
| Total | | \$2,227,335 | \$3,200,847 |

Note that in 2009, revenues are anticipated to be lower than the mandated expenditures, which include funding the Children and Family Set-Aside, paying debt service costs, and operations and maintenance costs. As a result, \$177,545 will be incurred by the General Fund to cover these costs. However, this amount generally reflects the amount of unbilled overnight parking costs incurred by the Sheriff's Office and the Department of Adult and Juvenile Detention. Current practice is to not bill General Fund agencies for overnight parking, but the Office of Management and Budget recently decided to retroactively bill all General Fund agencies for employees' overnight parking, with the exception of the Sheriff's Office and the Department and Juvenile Detention. As a result, the General Fund at large is essentially subsidizing the parking expenses for these two agencies in 2009.

In 2010, the Office of Management and Budget is changing its policy of not billing General Fund agencies for overnight parking. The anticipated parking charges have been built into the Sheriff's Office and Department of Adult and Juvenile Detention agency budgets. As a result, while the revenues to the General Fund are anticipated to be \$852,158, reflecting this change in budgeting, there will be corresponding increases in expenditures in those two departments. Other General Fund agencies, which have not previously been billed for overnight parking, will have to absorb the billed charges.

REASONABLENESS:

Approval of Proposed Ordinance 2009-0573 would support revenue estimates that were included in the Executive's Proposed 2010 budget. The proposed ordinance appears to be a reasonable and prudent financial and policy decision.

INVITED:

Beth Goldberg, Deputy Director, Office of Management and Budget
Kathy Brown, Director, Facilities Management Division

ATTACHMENTS:

1. Proposed Ordinance 2009-0573
2. Transmittal letter dated September 27, 2009
3. Fiscal note
4. Revised Fiscal note, dated October 22, 2009
5. Standard Parking Rate Study



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0573.1

Sponsors Gossett

1 AN ORDINANCE relating to county automotive parking
2 facilities; and amending Ordinance 12077, Section 18, as
3 amended, and K.C.C. 3.32.055.
4

5 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

6 SECTION 1. Ordinance 12077, Section 18, as amended, and K.C.C. 3.32.055 are
7 each hereby amended to read as follows:

8 A. Monthly employee and county vehicle rates for parking in the Goat Hill
9 parking garage, the Chinook Building, the King County Correctional Facility, open
10 surface parking lots that are designated by rule to be subject to parking charges shall be
11 as follows:

| | Reserved/Designated Area | Unreserved Area |
|----|--|--|
| 12 | | |
| 13 | | |
| 14 | 1. Vehicle parking | |
| | ((\$261.00)) <u>\$273</u> | ((\$225.00)) <u>\$235</u> |
| 15 | 2. Electric Cars | |
| | ((\$158)) <u>\$165</u> | |
| 16 | 3. Open surface lots | |
| | \$20.00 | \$20.00 |
| 17 | 4. City of Seattle Certified | |
| | | ((\$158)) <u>\$165</u> |

18 Carpool

19 5. Employee ADA (Americans with Disabilities Act) (~~(\$113)~~) \$118

20 B. The facilities management division of the department of executive services
21 shall identify surface parking lots where it is reasonable and feasible to charge employees
22 for monthly parking. These surface parking lots are located at county facilities outside
23 the downtown Seattle metropolitan core and include, but are not limited to, district courts,
24 health centers, alcohol treatment facilities, police precincts, youth service centers and
25 similar facilities. Designation of open surface lots that are subject to parking charges
26 shall occur by administrative rule adopted pursuant to K.C.C. 3.32.010.

27 C. For county employees with disabilities that make it difficult or impossible to
28 use public transit, and who display a disabled parking permit, the fee for covered parking
29 shall be fifty percent of the normal rate rounding up to the next even dollar and applies to
30 all King County facilities management division managed parking facilities. Employees
31 with disabilities shall receive first priority in the assignment of available parking stalls.

32

33

SECTION 2. This ordinance takes effect January 1, 2010.

34

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____

Attachments None



King County

Kurt Triplett
King County Executive
401 Fifth Avenue, Suite 800
Seattle, WA 98104-1818
206-263-9600 Fax 206-296-0194
TTY Relay: 711
www.kingcounty.gov

September 27, 2009

The Honorable Dow Constantine
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Constantine:

I am pleased to transmit my proposed budget for 2010. The budget totals \$4.8 billion overall and \$621 million for the General Fund. This is a budget of great challenge and transition. It comes at a time when we are facing

- changes in executive leadership
- the loss of county revenue as a result of the most severe economic turmoil since the Great Depression
- the threat of flood and pandemic flu; and
- continued long-term structural funding challenges resulting from a revenue base that is not allowed, under current state law, to grow at a pace sufficient to maintain costs of existing county services.

Amidst all of this, my proposed budget is balanced and prudent. It lays the foundation for a transformation of county government in light of current and future revenue challenges and in recognition of the need to be prepared to face the uncertainties that lie ahead of us. It is based on fiscal responsibility and preserves important emergency reserve funds.

As you embark on your deliberations, I urge you to continue the council's long tradition of fiscal restraint in adopting a final budget. If you choose to restore funding in one place, I encourage you to identify commensurate programmatic reductions somewhere else. In light of the challenges we face, we must preserve the county's ability to provide emergency response, continue to perform mandated county functions, and maintain our AAA credit rating into 2010 and beyond.



A Budget of Transition and Challenge

This budget reflects a transition not only in executive leadership but also to an uncertain future. We face instability in our revenues due to the economy, the potential for reductions in state funding as the state legislature continues to respond to its own budget deficits, and the potential imposition of new revenue restrictions as voters decide this fall on yet another initiative that, if approved, would further limit revenue resources of governments throughout the state. We face uncertain events such as the pandemic outbreak of the H1N1 influenza virus and flooding in the Green River Valley as a result of damage to the abutment of the federally-owned Howard Hanson dam. This is a budget of transition. It preserves our emergency reserves and was prudently constructed to ensure the county is prepared in the face of these very real and challenging scenarios.

Heading into 2010, the county is forecasting a General Fund deficit of \$56.4 million on a budget of \$621 million. General Fund revenues are down by \$18.3 million from the 2009 Adopted Budget. For the second year in a row, total General Fund expenditures are less than the previous year. The 2009 Adopted Budget was \$14.1 million less than 2008. The 2010 Executive Proposed Budget is \$26.3 million less than 2009 – and \$40.4 million less than 2008.

The budget projections for 2011 and beyond are no more encouraging. A \$54.2 million deficit is anticipated for 2011, followed by another \$88.2 million deficit for 2012. Without new revenue tools, King County cannot close the coming budget gaps **without a radical dismantling of the criminal justice system, public health, and other basic county services.** We must prepare for these challenges now by showing maximum restraint in adopting this budget.

Balancing the 2010 Budget

When I was appointed by the council as the County Executive, I created a document I called “9 for 9 in 2009.” The purpose of this document was to identify for the region what I believed were my tasks to achieve during my short time in office. The first and most important of those nine said simply: “Transmit a balanced budget using state tools while preserving our AAA credit rating.” Despite the fact that we face a significant 2010 projected deficit, my proposed budget seeks to achieve these goals.

In preparing this balanced budget, I set clear priorities and aligned budget decisions with these priorities. The priorities include the preservation of funding for core mandatory services over discretionary services and preservation of direct services over administrative overhead costs. Rather than implementing “across the board” reductions, my budget eliminates funding for programs that do not align with the guidelines above.

Preserving Public Safety

Most importantly, this budget prioritizes public safety. Through the elimination of funding for discretionary functions and through the use of supplantation, my proposed budget spares the Prosecutor’s Office, the Superior and District Courts, Public Defense, and the Sheriff from

significant programmatic reductions. Some reductions are assumed in the Jail and Jail Health budgets, but only as a result of decreases in jail population and administrative and technology efficiencies. Collectively, Criminal Justice system budgets are reduced by less than 1% the 2009 Adopted Budget. Given the magnitude of the General Fund deficit, these are relatively minor reductions. However, as criminal justice functions require a greater portion of the overall General Fund and as the county continues to face deep budget deficits in the coming years, deep cuts to criminal justice next year and beyond are unavoidable without new county revenue sources.

Protecting the Health of Our Community

My proposed budget also maintains the critical programs and services that keep our citizens healthy. I shielded Public Health from reductions wherever possible. Faced with the prospect of closing clinics in 2010, Public Health has entered into a partnership with a community health provider, Health Point, whereby Health Point will lease Public Health's Northshore facility and move its operations, including the provision of primary care services, into the building. Public Health will rent back a portion of the space at a lower operating cost to continue delivery office-based Maternity Support Services and Women, Infant and Children services at the site.

Public Health is also consolidating services in order to create efficiencies and reduce costs. The Alder Square Clinic will close and some of the family planning services that had been provided at this site will move to the Birch Creek Clinic. Meanwhile, Public Health is looking to close the Kent Teen Clinic and is looking to a new site to consolidate services in the south end.

Preserving support for criminal justice and public health programs comes at a price. My budget enacts deep reductions to virtually all other General Fund-dependent functions. My proposed budget is balanced based on the following actions:

- reductions to administrative and overhead functions
- eliminating funding for discretionary services, such as parks, human services, and animal care and control
- utilizing revenues from the Mental Illness and Drug Dependency (MIDD) fund to restore some human services funding and to avoid reductions to criminal justice agencies
- capturing savings from the upcoming annexation of the southern portion of the North Highline annexation area into the City of Burien in order to reduce the persistent urban subsidy
- reducing the growth rate of health care costs by shifting more benefit costs to employees and their dependents while preserving our innovative health care reform programs, and
- identifying operational shutdown savings.

Administrative and Overhead Savings

My budget assumes \$11.4 million in expenditure reductions and revenue increases for administrative and overhead functions, including \$4.1 million in net reductions to the General Fund. These changes underscore my commitment to seeking administrative efficiencies prior to the elimination of discretionary services and in order to preserve funding for mandatory and direct services to the residents of King County.

My budget assumes deep reductions totaling \$1.9 million, or 13.6 percent from the status quo budget projections, to the General Fund supported county executive offices, including the County Executive; the Office of the Executive; the Office of Management and Budget; and the Office of Strategic Planning and Performance Management. The Office of Information Resource Management, which is an internal service fund, is reduced by 10 percent. These reductions will result in the elimination of 11 FTEs and 5 term-limited temporary positions. In addition, the Executive Fellow program will be eliminated.

My proposed budget is also balanced assuming 10 percent reductions to all legislative branch agencies that are roughly commensurate with the reductions taken in the executive offices. If the council concurs with this proposal, this will generate \$2.2 million in savings.

I must be clear. Cuts of this magnitude to the council and executive will have an impact. They will reduce our ability to oversee and hold accountable the vast and complex government that is King County. Nevertheless, I believe these cuts demonstrate leadership by example – we cannot ask direct service agencies to make reductions year after year if we are not willing to make similar sacrifices. Through creativity and collaboration I am confident these reductions can be managed.

Additionally, central service agencies that provide services to other county agencies under cost recovery models have identified efficiencies and reductions that will result in charges to General Fund agencies that are less than originally anticipated for 2010. For example, charges to law, safety and justice agencies are reduced by \$3.6 million. The reconfiguring of the employee training program currently provided by the Human Resources Division (HRD) is an example of a reduction in central service agencies that will result in lower charges for services to county agencies. Under this proposal, HRD will eliminate the Training and Organizational Development program and create a pared-down semi-annual supervisory education program in its place. This change lowers HRD's costs by \$690,442.

Eliminating Funding for Discretionary Services

As I mentioned previously, my proposed budget prioritizes mandated services above discretionary services. Faced with severely limited resources, I was left with few options but to eliminate General Fund support for discretionary services, including urban unincorporated parks, animal care and control, and human services. These are painful, but necessary steps in order to preserve funding for mandates services. Where possible, my budget seeks options for

mitigating the impact of the lost General Fund support for these important discretionary programs.

Urban Unincorporated Parks: Mothballing 39 urban, unincorporated local parks (including two outdoor pools) allows me to capture 2 years worth of reserves and apply \$4.6 million in savings to the 2010 budget. I am making every effort to continue working with community partners to develop viable options for transferring these important assets. To demonstrate this commitment, my budget allocates \$500,000 in one-time money in a reserve to facilitate the transfer of these parks to external entities. In addition, I have directed the Parks and Recreation Division to keep open for two months the six park facilities that are located in the southern portion of the North Highline annexation area pending its formal annexation into the City of Burien in March 2010.

Animal Care and Control: My proposed budget only funds King County Animal Care and Control (KCACC) for six months in 2010 and also eliminates the \$1.5 million General Fund subsidy historically provided to offset the shortfall from animal licensing fees in unincorporated King County and its contracting cities. The combination of the financial challenges in the General Fund and the fact that Animal Care and Control is not self-sustaining means that King County is no longer able to continue providing animal care and control services as it has in the past. Animal Care and Control's operational challenges are also exacerbated by the potential flooding of the Green River Valley that may result from the issues related to the Howard Hanson Dam. The animal shelter is located in the flood plain and has been deemed a total loss in the event of a flood. To mitigate the budget shortfall and the risk posed by the Green River flood emergency, King County Animal Care and Control is partnering with its contract cities and community organizations to transition to an alternate, fiscally sustainable business model by June 2010. Reinforcing this commitment, my budget allocates \$3 million in one-time money in a reserve to facilitate the transition of these functions.

Human Services: My budget also eliminates the General Fund transfer to human services, resulting in \$11.4 million in savings. This leaves the Department of Community and Human Services (DCHS) with \$385.7 million (excluding the Office of the Public Defender) in non-General Funds to support human services in 2010.

The \$11.4 million in General Funds, which represents less than 3 percent of DCHS funding, was formerly allocated to support mental health and substance abuse programs, as well as a wide variety of programs in the Children and Family Services (CFS) fund. Demonstrating my commitment to these important human services programs, alternate funding sources have been identified to partially mitigate the loss of these General Fund dollars. Virtually all of the funding previously provided to mental health and substance abuse programs, totaling close to \$4.9 million, will receive supplanted funds from the Mental Illness and Drug Dependency fund. In addition, all remaining non-General Fund dollars in the CFS fund are being allocated to DCHS – previously some money was allocated to Public Health. The combination of MIDD dollars and the dedication of the non-General Fund portion of CFS funds to DCHS means that the net impact of the General Fund reductions to DCHS have been held to \$3.7 million.

As a result of these reallocations, DCHS will be able to continue providing critical mental health and chemical dependency services and sustain a number of important human services activities, including housing programs, community services contracts, and work training initiatives.

MIDD Supplantation

The Mental Illness and Drug Dependency (MIDD) sales tax is central to my strategy for balancing the 2010 General Fund budget and preserving critical human services and criminal justice programs. The original state legislation that enabled the county to collect a one-tenth of a cent sales tax for MIDD restricted these funds for *only* new or enhanced mental illness and drug dependency programs and services. However, in 2009, the State Legislature amended the legislation to allow counties to use up to 50 percent of MIDD revenues in 2010 to fund existing mental health and chemical dependency services and therapeutic courts. The 50 percent supplantation level will decline by 10 percent annually until it reaches zero in 2015. This is a short term solution to an ongoing problem and as the ability to supplant ramps down, the county will again have to make difficult decisions about what programs remain.

In order to maintain the integrity of the MIDD Plan, I am recommending that only 30 percent of MIDD funds be supplanted in 2010. Legislation also restricts supplanted sales tax revenue to support therapeutic court programs, mental health programs, or chemical dependency programs. The General Fund supported programs that qualify for MIDD funds total \$12.6 million, close to 30 percent supplantation. Because there are no additional programs in the General Fund that would qualify for MIDD funding under state law, supplanting up to 50 percent to relieve additional pressure on the General Fund in 2010 is virtually impossible. Finally, by supplanting only 30 percent of MIDD revenues in 2010- 2012, the 2010 Executive Proposed Budget establishes a three year strategy to sustain these core existing services and will ease the impact when MIDD supplantation ramps down over time.

The MIDD program for 2010 reflects base programmatic deferrals of \$8.6 million and requires the drawdown of \$21.2 million in fund balance over three years, \$9.7 million of which is used in 2010. Programmatic deferral decisions were designed, to the greatest extent possible, to sustain the intent of the adopted MIDD program plan. While reducing funding for MIDD strategies is difficult, this funding tool allows core substance abuse and chemical dependency treatment programs in King County to continue, despite the elimination of General Fund support. MIDD funds will be used to support \$4.9 million formerly General Fund supported human services programs and an additional \$7.7 million in criminal justice programs.

Annexations

King County is the local service provider for urban unincorporated areas of King County. The cost to the General Fund in 2010 of providing these local services exceeds revenues generated by these areas by \$15.8 million, thereby requiring the diversion of regional revenues to support these local services. As a mechanism for addressing the underlying structural nature of the

General Fund deficits, King County has placed a priority in seeking the annexation or incorporation of these areas.

My proposed budget reflects \$2.9 million in net savings to the General Fund as a result of the anticipated March 2, 2010 annexation of the southern portion of the North Highline annexation area into the City of Burien, in keeping with the outcome of the August 2009 primary election.

Savings in Labor Costs

2010 will be the first year of a new three-year benefits package for King County employees. Changes to the package contain cost growth by shifting a greater portion of cost to employees and their dependents. Specifically, the changes increase out-of-pocket expenses and encourage the use of cost-effective generic drugs. This agreement recognizes the financial difficulties facing the county by reducing projected cost growth by \$37 million over the next three years, while delivering a comprehensive benefit package that ranks among the very best in the nation for both affordability and effectiveness. The total costs shifted or avoided are equivalent to a \$70 per employee per month premium share, or 18 percent of healthcare costs.

The benefits package reflects a commitment by both labor and management that employees must share costs while still retaining King County's innovative health care reform elements.

Health policy experts and researchers have established that simply shifting costs to employees in the form of a premium share does not solve the problem of escalating health care costs. This plan controls overall costs to the county by tying employee cost share to actual utilization (i.e. co-insurance), encouraging employees and their dependents to effectively manage their use of healthcare resources.

Short-Term Operational Shutdowns

In the face of the severe fiscal challenges across all county funds, my budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

The operational closure program is assumed to generate \$6.5 million of savings in 2010 for the General Fund and \$13.7 million of savings for non-General Fund agencies. Details on the implementation of this effort will be developed in consultation with departments, labor representatives and elected leaders.

Non-General Fund Investments

King County government encompasses far more than just the services provided by the General Fund. Through our non-General Funds, we provide transportation services to our residents and protect our environment. My proposed budget demonstrates my commitment as the region's leader in maintaining and enhancing our quality of life.

My budget invests \$2 billion on operating costs for the Physical Environment divisions, which include Roads, Solid Waste, Wastewater Treatment and Parks to protect our air, water and land. My budget fully funds our commitment to the voters, spending \$11 million on open space acquisition and enhancing the parks and trail system they authorized at the polls in 2007. I am especially proud that my budget stabilizes Metro Transit, closing a \$213 million revenue gap in a responsible way that ensures that preserves as much of the existing system as possible.

Our General Fund challenges have also not stopped us from investing in the long term future of the county and meeting our infrastructure needs. Though we are experiencing fiscal stress in several of our capital funds we continue to invest in our existing facilities and infrastructure as revenues allow. For example we are reinforcing our commitment to the routine maintenance necessary to maximize the value of our existing facilities and leveraging federal grants for our bridges and airport runways.

Because of revenue losses and the potential impact of the Green River flooding on both Public Health facilities and the Maleng Regional Justice Center, I have suspended or deferred several capital planning and facility expansion efforts in both the public health and criminal justice areas. However, my budget still calls for a 2010 Capital Improvement Program of \$800 million. This includes approximately \$500 million for the transportation projects for the biennium beginning with 2010:

- \$257 million to maintain our road and bridges in the unincorporated area, including \$100 million of budget for a pending federal stimulus grant application for funds to replace the deteriorating South Park Bridge and \$35 million for the next phase of work on the Novelty Hill Road project.
- \$124 million for Metro Transit system for new buses and to implement RapidRide, a key component of Transit Now; and
- A \$37 million investment in the King County International Airport including \$16 million for a runway resurfacing project.

The remaining \$300 million will help safeguard our water quality, process our solid waste, offer protection from floods, improve our recreational trails, maintain building systems, and make efficient use of technology.

We Must Continue On A Path of Fiscal Restraint

Although my budget is balanced and prudently prepares us for our uncertain future, the steps I had to take to get us here were not easy. I am well aware of the impact many of these

FISCAL NOTE

Ordinance/Motion No. 2010 Proposed Fee Ordinance
 Title: An ordinance relating to county automotive parking
 Affected Agency and/or Agencies: Various
 Dave Preugschat (FMD) \ Nick Carnevali (FMD)
 Note Prepared By:
 Note Reviewed By:

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

| Revenue to: | Fund Code | Revenue Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|--|-----------|----------------|--------------------|--------------------|--------------------|--------------------|
| Children and Family Services | 1421 | Parking Fees | 612,455 | 629,604 | 648,492 | 667,947 |
| Long Term Lease Fund (Goat Hill Debt) | 0331 | Parking Fees | 1,279,084 | 1,278,857 | 1,278,540 | 1,278,993 |
| Misc. (Seattle Parking Tax & Refunds) | 5511 | Parking Fees | 60,770 | 63,809 | 66,999 | 70,349 |
| FMD - Parking Garage O&M | 3421 | Parking Fees | 347,703 | 268,406 | 281,826 | 295,918 |
| Major Maintenance Reserve Fund (Goat Hill) | 0010 | Parking Fees | 104,868 | 108,014 | 111,254 | 114,592 |
| General Fund (Net revs after above uses) | | Parking Fees | (199,371) | 344,301 | 575,178 | 830,719 |
| TOTAL Revenue (net of sales tax) | | | \$2,205,509 | \$2,692,990 | \$2,962,289 | \$3,258,518 |
| | | | | 2,692,990 | 2,962,289 | 3,258,518 |

| Expenditures from: | Fund Code | Department Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|--------------------|-----------|-------------------|-------------------|---------------|---------------|---------------|
| TOTAL | | | \$0 | \$0 | \$0 | \$0 |

| Expenditures by Categories | Fund Code | Department Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|----------------------------|-----------|-------------------|-------------------|---------------|---------------|---------------|
| TOTAL | | | \$0 | \$0 | \$0 | \$0 |

Assumptions:

2009 Estimates based on June 09 actual collections and payments.
 Total revenues reflect the estimated impact of the proposed parking fee increase in 2010 and projected garage activity assuming that all County agency parking is billed and collected. The out-years assume 10% overall revenue growth in order to achieve market rates by 2011 based on Standard Parking's May 09 market survey. The C&FS contribution is based on the Seattle area CPI, the garage debt is based on the debt repayment schedule, and the Major Maintenance Fund contribution is based on the MMRF financial plan.
 In accordance with proposed regulations, the General Fund will distribute these revenues as follows: 1) Facility rent; 2) FMD for garage operations; and 3) Garage Major Maintenance.

REVISED FISCAL NOTE, DATED OCTOBER 22, 2009

Ordinance/Motion No. 2010 Proposed Fee Ordinance

Title: An ordinance relating to county automotive parking

Affected Agency and/or Agencies: Various

Note Prepared By: Dave Preugschat (FMD) \ Nick Carnevali (FMD)

Note Reviewed By:

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

| Revenue to: | Fund | Revenue Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|--|------|----------------|--------------------|--------------------|--------------------|--------------------|
| Fund/Agency | Code | Source | | | | |
| Children and Family Services | 1421 | Parking Fees | 612,455 | 629,604 | 648,492 | 667,947 |
| Long Term Lease Fund (Goat Hill Debt) | 0331 | Parking Fees | 1,279,084 | 1,278,857 | 1,278,540 | 1,278,993 |
| Misc. (Seattle Parking Tax & Refunds) | | Parking Fees | 60,770 | 63,809 | 66,999 | 70,349 |
| FMD - Parking Garage O&M | 5511 | Parking Fees | 347,703 | 268,406 | 281,826 | 295,918 |
| Major Maintenance Reserve Fund (Goat Hill) | 3421 | Parking Fees | 104,868 | 108,014 | 111,254 | 114,592 |
| General Fund (Net revs after above uses) | 0010 | Parking Fees | (177,545) | 852,158 | 1,133,820 | 1,445,226 |
| TOTAL Revenue (net of sales tax) | | | \$2,227,335 | \$3,200,847 | \$3,520,932 | \$3,873,025 |
| | | | 2,227,335 | 3,200,847 | 3,520,932 | 3,873,025 |

Expenditures from:

| Fund/Agency | Fund Code | Department Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|--------------|-----------|-------------------|-------------------|---------------|---------------|---------------|
| | | | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | | \$0 | \$0 | \$0 | \$0 |

Expenditures by Categories

| Fund Code | Department Source | Current Year 2009 | 1st Year 2010 | 2nd Year 2011 | 3rd Year 2012 |
|--------------|-------------------|-------------------|---------------|---------------|---------------|
| | | \$0 | \$0 | \$0 | \$0 |
| TOTAL | | \$0 | \$0 | \$0 | \$0 |

Assumptions:

2009 Estimates based on June 09 actual collections and payments.

2009 Estimates based on June 09 actual collections and payments. Total revenues reflect the estimated impact of the proposed parking fee increase in 2010 and projected garage activity assuming that all County agency parking is billed and collected. The out-years assume 10% overall revenue growth in order to achieve market rates by 2011 based on Standard Parking's May 09 market survey. The C&FS contribution is based on the Seattle area CPI, the garage debt is based on the debt repayment schedule, and the Major Maintenance Fund contribution is based on the MMRF financial plan. In accordance with proposed regulations, the General Fund will distribute these revenues as follows: 1) Facility rent; 2) FMD for garage operations; and 3) Garage Major Maintenance.



05/13/2009

30 Minute Rate Increments

| Market Survey Operator | 30 Minute Rate Increments | | | | | | | | | | | | |
|------------------------|---------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------|---------|---------|
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| Transient Parking | | | | | | | | | | | | | |
| 0-5 | | | | | | | | | | | | | |
| 5-1 | \$5.00 | \$6.00 | \$7.00 | \$8.00 | \$9.00 | \$10.00 | \$11.00 | \$12.00 | \$13.00 | \$14.00 | \$15.00 | \$16.00 | \$17.00 |
| 1-1.5 | \$9.00 | \$10.00 | \$11.00 | \$12.00 | \$13.00 | \$14.00 | \$15.00 | \$16.00 | \$17.00 | \$18.00 | \$19.00 | \$20.00 | \$21.00 |
| 1.5-2 | \$11.00 | \$12.00 | \$13.00 | \$14.00 | \$15.00 | \$16.00 | \$17.00 | \$18.00 | \$19.00 | \$20.00 | \$21.00 | \$22.00 | \$23.00 |
| 2-2.5 | \$15.00 | \$16.00 | \$17.00 | \$18.00 | \$19.00 | \$20.00 | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 |
| 2.5-3 hours | \$17.00 | \$18.00 | \$19.00 | \$20.00 | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 |
| 3-3.5 hours | \$17.00 | \$18.00 | \$19.00 | \$20.00 | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 |
| 3.5-4 hours | \$19.00 | \$20.00 | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 |
| 4-4.5 hours | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 | \$32.00 | \$33.00 |
| 4.5-5 hours | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 | \$32.00 | \$33.00 |
| 5-6 hours | \$21.00 | \$22.00 | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 | \$32.00 | \$33.00 |
| 6-7 hours | \$23.00 | \$24.00 | \$25.00 | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 |
| 7-8 hours | \$26.00 | \$27.00 | \$28.00 | \$29.00 | \$30.00 | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 |
| 8-9 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| 9-10 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| 10-11 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| 11-12 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| 12-13 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| 20-24 hours | \$31.00 | \$32.00 | \$33.00 | \$34.00 | \$35.00 | \$36.00 | \$37.00 | \$38.00 | \$39.00 | \$40.00 | \$41.00 | \$42.00 | \$43.00 |
| Overnight | | | | | | | | | | | | | |
| County Emp | \$15.00 | | | | | | | | | | | | |
| Motorcycles | \$6.00 | | | | | | | | | | | | |
| After 5 PM | \$6.00 | | | | | | | | | | | | |
| Weekends | \$6.00 | | | | | | | | | | | | |
| EB Special | \$15.00 | | | | | | | | | | | | |
| Monthly Parking: | | | | | | | | | | | | | |
| Reg Monthly | \$235.00 | \$280.00 | \$300.00 | \$300.00 | \$260.00 | \$290.00 | \$290.00 | \$290.00 | \$222.56 | \$210.00 | | | \$13.00 |
| Reserved | \$272.60 | \$290.00 | \$400.00 | | | | | | | | | | |
| Carpool | | | | | | | | | | | | | |
| Van Share | | | | | | | | | | | | | |
| # of Stalls | | | | | | | | | | | | | |



King County

Metropolitan King County Council Budget and Fiscal Management Committee

Staff Report

Agenda Item No: 15
Proposed No: 2009-0577

Date: November 3, 2009
Prepared by: Marilyn Cope

SUBJECT

Proposed Motion 2009-0577 identifies the projects and funding allocation required for the use of funds provided by federal Title I, II and III of the Secure Rural Schools Act of 2000 for the federal fiscal year 2010.

SUMMARY

Receipt of federal funds under Title I, II and III of the Secure Rural Schools Act ("SRS Act") requires adoption of legislation establishing King County's intent for the expenditure of these funds.

Proposed Motion 2009-0577 establishes King County's intent to expend \$249,000 in SRS Title III funds for the "Firewise" fire prevention programs in rural communities.

BACKGROUND

The Federal Government historically awarded 25 percent of the revenues derived from timber sales on national forest lands to the counties in which the lands are located. Since national forest lands are not subject to local taxes, the federal government shared these revenues with counties to provide funding for public schools, roads and other programs related to federal lands. In the early 1990s, timber sales declined and as a result, county revenue shares declined.

In 2000, Congress passed the Secure Rural Schools Act.¹ Under this law, eligible counties were able to choose between receiving the traditional 25% of timber revenues derived from national forest lands within the county, or the average of the three highest payments made by the federal government between 1986 and 1999. In 2001, King County selected the latter option, basing the funding level on revenues received between 1989 and 1991, or approximately \$2.1 million. Under the provisions of the SRS Act, the County must dedicate 85% of the funds to Title I for roads and schools

¹ The SRS Act had been set to expire at the end of federal fiscal year 2006. King County (via Motion 12313) and other stakeholders called for renewal of the SRS Act. Congress responded by identifying one-time funding to continue the program through 2007. In October 2008 the SRS Act was reauthorized as part Emergency Economic Stabilization Act of 2008, Public Law 110-343 for 2009 through 2011.

projects, 8% to Title II for natural resources special projects on federal lands and 7% to Title III for County-related business on federal lands.

Annual funds are available to counties for Title I, II and III projects until the authority terminates on September 30, 2011. Funds not obligated by September 30, 2012 must be returned to the Treasury. For 2010, the County's Title III allotment is expected to total \$249,000.

ANALYSIS

This Proposed Motion aligns with the Executive's proposed 2010 budget which uses the \$249,000 to fund the Firewise Forests Initiative in the Water and Land Resources Division Forestry Program. The Firewise Forests Initiative assists rural communities to develop Community Wildfire Protection Plans, and to promote the use of practices that reduce the risk of wildfire.

The Firewise Forests Initiative is a project consistent with the authorized uses of Title III funds under the SRS Act. The County has historically funded the Firewise Forests Initiative in previous years with SRS funds.

ADVERTISED PUBLIC COMMENT PERIOD

An advertised public comment period is being held on the County's proposed use of Title III funds and will conclude on November 23, 2009.

REASONABLENESS

Approval of the proposed distribution of federal SRS Act funds appears to be a reasonable fiscal and policy decision.

ATTACHMENTS

1. Proposed Motion 2009-0577 with attachment
2. Executive transmittal letter dated September 27, 2009
3. Notice of public hearing



KING COUNTY

Attachment 1

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

October 26, 2009

Motion

Proposed No. 2009-0577.1

Sponsors Gossett

1 A MOTION identifying a project to be funded under the re-
2 authorization of Public Law 106-393, Title III, the Secure
3 Rural Schools and Self-Determination Act of 2000, and
4 allocating to that project the Title III funds to be received
5 from the federal government for federal fiscal years 2009
6 and 2010, and stating King County's election for the
7 distribution of funds for federal fiscal year 2010.

8
9 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

10 WHEREAS, on October 3, 2008, Congress enacted Public Law (P.L.) 110-343,
11 which included reauthorization of and amendment to P.L.106-393, the Secure Rural
12 Schools and Community Self-determination Act of 2000, and

13 WHEREAS, P.L. 106-393, as amended, allows transition payments to eligible
14 counties in covered states, referred to as the full funding amount, which are calculated as
15 a percentage of the full funding amount for 2006, and

16 WHEREAS, Washington is a covered state and King County is an eligible county,
17 and

18 WHEREAS, if an eligible county elects to receive the full funding amount, not
19 less than eighty percent and not more than eighty-five percent shall be expended for
20 schools and roads, as described in Title I, and

21 WHEREAS, annually the county shall decide the percentage of the full payment
22 to be expended on Title I, and the percentages to be allocated to projects in accordance
23 with Title II, Special Projects on Federal Lands, and Title III, county funds, with not
24 more than seven percent of the total payment allocated to Title III, and

25 WHEREAS, Title III of P.L. 106-393 provides for county funds to be used to
26 carry out activities under the Firewise Communities program, to reimburse for search and
27 rescue and other emergency services performed on federal land, or to develop community
28 wildfire protection plans, and

29 WHEREAS, in Motion 12885, King County elected to receive the full funding
30 amount, which election is effective for all subsequent federal fiscal years through fiscal
31 year 2011, and

32 WHEREAS, in Proposed Motion 2009-0407, King County made its annual
33 election for the allocation of the funding for federal fiscal year 2009, allocating eighty-
34 five percent of the full funding amount to Title I, eight percent to Title II and seven
35 percent to Title III, and

36 WHEREAS, seven percent of the funding amount for federal fiscal year 2009 is
37 expected to be \$131,000 and seven percent of the funding amount for federal fiscal year
38 2010 is expected to be \$118,000, and

Motion

39 WHEREAS, the executive budget proposal for 2010 appropriates a total of
40 \$249,000 to the water and land resources division to fund the Firewise Forests Initiative,
41 which meets the requirements of Title III, and

42 WHEREAS, Title III of P.L.106-393 requires a forty-five day public comment
43 period before approval of Title III projects by the county, and King County published
44 descriptions of the proposed projects forty-five days before the passage of this motion;

45 NOW, THEREFORE, BE IT MOVED by the Council of King County:

46 A. King County hereby authorizes the use of the Title III funds to be received for
47 federal fiscal years 2009 and 2010, expected to total \$249,000, to partially fund the
48 Firewise Forests Initiative, in the water and land resources division forestry program,
49 which will assist rural communities to develop Community Wildfire Protection Plans,
50 and promote the use of practices that reduce the risk of wildfire (Attachment A).

51 B. King County hereby elects to allocate the full funding amount for the 2010
52 federal fiscal year as follows: eighty-five percent for Title I, eight percent for Title II, and
53 seven percent for Title III.

54

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

Motion

Attachments **A. Firewise Forests Initiative - 2010**

Firewise Forests Initiative - 2010

King County's Forestry Program proposes to continue its comprehensive **Firewise Forests Initiative** through:

1. Staffing a Firewise Forests Advisory Committee
2. Implementing a chipper program, if feasible
3. Developing Community Wildfire Protection Plans (CWPP) for rural communities
4. Incorporating CCWP's into the County's regional Hazard Mitigation Plan
5. Expanding educational effort – materials & website

Project Description:

The Initiative works with small forest landowners and forest residents in developing community wildfire prevention and implementation plans. A King County forester works directly with community residents through consultation sessions and visits to their forest properties. The forester also works with community members to develop forest stewardship plans for their individual properties, the first step in implementing Firewise forest management practices on their land. A healthy forest with sufficient growing space for trees will be resilient, more drought tolerant and less susceptible to fire. Part of the initiative will be to provide training via Green River Community College or similar programs to build the capacity to do individual site evaluations, and assist landowners with implementation of firewise practices.

The Firewise Forests Initiative provides written information, web-based fire protection planning resources, and training sessions for forest landowners. Community residents are encouraged to share information with their neighbors. They are also encouraged to consult with local fire departments to determine risk factors, such as ease of access to their home, to be addressed in their plans.

The program plans to implement a chipper project to provide a means for property owners in Firewise communities to chip their wood debris. This will promote wildfire protection by reducing fuels; it will provide an alternative to burning, thereby reducing smoke emissions; it will allow the waste wood to be put to a beneficial use; and it will provide an incentive for communities to embark on community wildfire protection planning. This project would directly benefit carbon storage and reduce carbon emissions, supporting King County's Climate Change Initiative. The chipper project has started with a feasibility study in 2009, to determine the best approach for providing the services (existing or new business enterprise, non-profit, or existing agency). Depending on the results of the analysis, the Firewise Program will provide grant funding in 2010 to support the implementation of the chipper project.

2009 Accomplishments

In 2009, the program developed the Firewise website, initiated a contract for a feasibility study for the chipper project and a contract for the development of Firewise plans in four communities, and convened the Firewise Forests Advisory committee.

Estimated 2010 Budget \$249,000:

Project will continue to support participation by forestry program staff, DDES fire marshal, and fire district personnel. Work will include continuation of the advisory

committee, a contract for several community fire plans, and implementation of the chipper project, and the initiation of a training program to develop a work force that can assist landowners with implementation of firewise practices. Specific allocation of budget amounts may change depending on input from the Firewise Forests Advisory Committee.

\$39,500 – King County WLRD forestry program staff time (.25 FTE)

- Staff support to Firewise Forests Advisory Committee
- Maintain website; add completed CWPP plans
- Develop RFP and manage contracts

\$79,500 – Chipper Program

\$60,000 – Contract six CWPPs

\$50,000 – Training and Internships

\$5,000 – DDES hours

DDES clearing inspectors participation in Firewise permitting processes; Fire Marshal's review and input to CWPPs.

\$5,000 – Fire Districts staff hours

The local fire district[s] will assist with initial fire risk assessments, map and integrate CWPPs in their operational planning for participating communities.

\$ 5,000 – Outreach publications and mailings; printing and mailing

The Initiative will provide resources such as videos, pamphlets, checklists or booklets to help landowners prepare their plan and implement elements of it: e.g., a planning check list, a "how to do a thinning" checklist, guidance on how to hire a forester, etc.

\$5,000 – Create CWPP signs and install in completed communities.

September 27, 2009

The Honorable Dow Constantine
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Constantine:

Enclosed for your review and approval is a motion to meet the federal requirements for receipt of funding under the re-authorization of Public Law (PL)106-393, the Secure Rural Schools and Community Self-Determination Act of 2000, as amended in PL 110-343. First, the motion states the county's allocation of funds for federal fiscal year (FFY) 2010 between Titles I, II, and III of the Act. As required by the federal law, this distribution of revenue will be communicated to the Washington State Association of Counties for transmittal to the Secretary of Agriculture by September 30, 2010. Second, the motion serves as public notice and documentation of a project, included in the 2010 Executive proposed budget, to be funded under Title III of the Act.

The Secure Rural Schools and Community Self-Determination Act of 2000 provides funding to eligible counties in Washington for Titles I, II, and III for schools and roads, federal projects, and forestry-related county projects. Each county receiving funds is required annually to elect the percentage distribution among Title I, Title II and Title III, within strict limits of the Act. In Motion 12885, King County elected to receive full payment under the Act, and elected to allocate the 2008 revenue as follows: 85 percent to schools and roads under Title I, eight percent to resource-related projects on federal land under Title II, and seven percent to county projects under Title III. Subsequently, Proposed Motion 2009-0407 elected the same allocation between titles for FFY 2009 revenue, and adopted Title III projects that are underway in 2009. The motion transmitted with this letter elects the same allocation for FFY 2010 revenue.

The second purpose of the attached motion is to approve the Title III project to be funded by the FFY 2009 and 2010 revenue, and to provide a 45-day public comment period. The motion

The Honorable Dow Constantine
September 27, 2009
Page 2

cannot be passed until 45 days after notice is published in the local record. King County received \$131,000 in 2009 and will receive \$118,000 in 2010. The Executive's 2010 proposed budget provides \$249,000 in Title III appropriation authority to fund the Firewise Forests Initiative, in the Water and Land Resources Division Forestry Program. The Firewise Forests Initiative will assist rural communities to develop Community Wildfire Protection Plans and promote the use of practices that reduce the risk of wildfire.

Thank you for your consideration of this motion. If you have any questions, please contact Beth Goldberg, Deputy Director, Office of Management and Budget, at 206-263-9727.

Sincerely,

Kurt Triplett
King County Executive

Enclosures

cc: King County Councilmembers
 ATTN: Tom Bristow, Interim Chief of Staff
 Saroja Reddy, Policy Staff Director
 Anne Noris, Clerk of the Council
 Frank Abe, Communications Director
Beth Goldberg, Deputy Director, Office of Management and Budget (OMB)
Tesia Forbes, Budget Analyst, OMB
Theresa Jennings, Director, Department of Natural Resources and Parks (DNRP)
Bob Burns, Deputy Director, DNRP
Mark Isaacson, Director, Water and Land Resources Division, (WLRD) DNRP
Kathy Creahan, Project/Program Manager, WLRD, DNRP

METROPOLITAN KING COUNTY COUNCIL
PUBLIC NOTICE
PROPOSED MOTION 2009-0577

NOTICE IS HEREBY GIVEN, that the Metropolitan King County Council will consider Proposed Motion 2009-0577, identifying projects to be funded under Public Law 106-393, Title III, the Secure Rural Schools and Self-Determination Act of 2000, and allocating to those projects the funds to be received from the federal government for federal fiscal years 2009 and 2010. Comments from the public on the motion will be accepted until November 23, 2009.

Summary

Proposed Motion 2009-0577 identifies a project King County proposes to be funded under Title III of Public Law 106-393, the Secure Rural Schools and Community Self Determination Act of 2000. The proposed Title III funding will provide partial support for the Firewise Forests Initiative in the Water and Land Resources Division Forestry Program, which will assist rural communities to develop Community Wildfire Protection Plans, and to promote the use of practices that reduce the risk of wildfire.

A copy of Proposed Motion No. 2009-0577 will be mailed upon request to the Clerk of the Council, Room W-1039, King County Courthouse, 516 Third Avenue, Seattle, WA 98104, telephone number 206-296-1020.

Comments must be received by the Clerk of the Council at the above address or at anne.noris@kingcounty.gov by November 23, 2009. Any questions about the substance of the motion can be directed to Kathy Creahan, King County Department of Natural Resources and Parks, 206-205-5621.

DATED at Seattle, Washington this 7th day of October, 2009.

METROPOLITAN KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

Anne Noris
Clerk of the Council



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

Agenda Item No: **16**
Propose No: **2009-0578**

Date: **November 3, 2009**
Prepared by: **Polly St. John**

SUBJECT

This proposed ordinance would adopt the 2010 salary tables and set Cost-of-Living Adjustments (COLA) for regular and term-limited non-represented employees.

SUMMARY

At the Council's request, the Executive has transmitted the COLA ordinance contemporaneously with the proposed budget. This allows for the COLA legislation to be acted upon in a timely way for implementation.

Approval of this ordinance would:

- Authorize a **2.00 percent** wage or salary increase for non-represented employees, which is equal to that for most represented employees;
- Approve the **2010 salary tables** for represented and non-represented employees enabling the Finance and Business Operations Division to issue paychecks in the appropriate amounts beginning January 1, 2010.

Approval of the salary tables constitutes a ministerial function, which occurs annually and supports the cost-of-living adjustments (COLA) for the salaries and wages assumed in the proposed 2010 budget.

Approval of the COLA for non-represented employees is a policy decision that follows the Council's past practice of granting these employees an annual wage increase equal to that for most represented employees. While the Council has no established labor policy on COLA adjustments for non-represented employees, it has traditionally treated these employees the same as represented ones.

It should be noted that adopting different COLA rates for represented and non-represented employees would greatly complicate the payroll process, as additional Range and Step tables would need to be developed for each group. Such action would also undermine the Council's policy decision relative to the Duncan and Roberts¹ lawsuits.

¹ These lawsuits were settled through negotiated settlements. *Roberts* dealt with different hourly rates for the same or equivalent work. *Duncan* dealt with the classification/compensation study for non-represented employees.

BACKGROUND

COLA

The county workforce includes employees who are represented by unions (approximately 85 percent) and non-represented employees (approximately 15 percent). Non-represented employees number approximately 2,050 regular employees and approximately 1,000 temporary and term-limited employees.

The Council approves COLA for represented (unionized) employees through adoption of the collective bargaining agreements (CBA) negotiated by the Executive. In negotiating the COLA rates for those agreements, the Executive is guided by the COLA labor policy adopted by the Council, which specifies that COLAs should be tied to the Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W). This is a national measure of wage inflation calculated by the US Department of Labor. King County uses the September-to-September calculation in its measurement of changes related to CPI. The proposed change here represents the difference between September 2008 and September 2009. Typically labor agreements also specify a minimum COLA of two percent and a maximum COLA of six percent.

The 2010 Executive proposed Budget holds COLA to 2 percent for non-represented employees consistent with the rate for represented employees in the 2010 budget.

Salary Tables

The large majority of job classifications are assigned pay ranges on the County's Squared Salary tables. A few bargaining units, namely those that are interest-arbitration eligible, have remained on separate, negotiated ranges and are not impacted by this ordinance. Overall, approximately 1/3 of all career service full-time county employees are eligible for interest arbitration.

10-Step Hourly Squared Table – Attachment A to the ordinance includes the Range and Step Table for represented and non-represented employees who are covered by the federal Fair Labor Standards Act (FLSA). Employees covered by the FLSA are eligible for overtime pay.

10-Step Annual FLSA Exempt Squared Table – Attachment B to the ordinance includes the Range and Step Table for represented and non-represented employees who are FLSA exempt (do not receive overtime pay).

10-Step Standardized Hourly Table – Attachment C to the ordinance includes the Range and Step Table for represented and non-represented employees who are still being paid on the "old" County table. These employees are covered by the FLSA. Approximately 350 employees are on this table and the old standardized table described below, working primarily in the Courts and Prosecuting Attorney's Office.

10-Step Standardized Annual FLSA Exempt Table – Attachment D to the ordinance includes the Range and Step Table for FLSA-exempt represented and non-represented employees who are still being paid on the “old” County table.

Equity – The Executive annually recommends a COLA for non-represented employees that is comparable to that for unionized employees in order to maintain pay equity among represented and non-represented employees, to maintain pay relative to the market for non-represented employees, and to maintain appropriate pay differentials between management and subordinates.

ANALYSIS

The ordinance would authorize a 2010 COLA of 2.00 percent for non-represented employees; equal to the 2010 COLA for most represented employees. The COLA is usually equal to 90% of the increase in the CPI-W from September 2008 to September 2009; however, CPI is negative for this period. The proposed two percent COLA is equal to the negotiated two percent “floor” contained in most represented labor contracts.

This ordinance would also approve the 2010 wage and salary tables as noted under the background section, adjusted by the 2.00 percent COLA.

Approval of the ordinance now would allow the timely implementation of the COLA by the Finance and Business Operations Division for the first January 2010 pay period.

STRIKING AMENDMENT:

A striking amendment has been prepared to replace the transmitted blank tables with the correct salary tables and to insert the 2.00 percent COLA for non-represented employees, which was blank in the transmittal.

ATTACHMENTS

1. Striking Amendment to Proposed Ordinance 2009-0578, including new attachments
2. Title Amendment to Proposed Ordinance 2009-0578
3. Proposed Ordinance 2009-0578, excluding blank tables
4. Transmittal Letter, dated September 27, 2009
5. Fiscal Note

INVITED

- Beth Goldberg, Interim Director, OMB

S1

11-02-09

Sponsor: Larry Gossett

pj

Proposed No.: 2009-0578

1 **STRIKING AMENDMENT TO PROPOSED ORDINANCE 2009-00578, VERSION 1**

2 On page 1, line 10, strike everything through page 3, line 27, and insert

3 "BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

4 SECTION 1. The attached 2010 King County 10 Step Hourly Squared Schedule
5 dated November 2, 2009, 2010 King County 10 Step Annual/FLSA Exempt Squared
6 Schedule dated November 2, 2009, 2010 King County Standardized Hourly Salary
7 Schedule dated November 2, 2009, and 2010 King County Standardized Annual/FLSA
8 Exempt Salary Schedule dated November 2, 2009 are approved and adopted.

9 SECTION 2. The salary tables listed in section 1 of this ordinance reflect a 2.00
10 percent increase from the 2009 tables, thereby granting a cost-of-living increase for non-
11 represented employees of the King County executive branch, King County council,
12 prosecuting attorney's office, district courts and superior courts, to be effective January 1,
13 2010. Any nonrepresented executive branch, county council, prosecuting attorney's
14 office, district court, or superior court employee, not paid from any salary table listed in
15 section 1 of this ordinance, shall have their wages increased by 2.00 percent. This
16 increase shall not apply to elected officials, superior court commissioners, the district
17 court chief administrative officer, or judges pro tem. Represented employees' cost-of-

18 living increases shall be governed by the employees' respective collective bargaining
19 agreements."
20 Delete "Attachment A. 2010 King County 10 Step Hourly Squared Schedule" and insert
21 "Attachment A. 2010 King County 10 Step Hourly Squared Schedule, dated November
22 2, 2009"
23 Delete "Attachment B. 2010 King County 10 Step Annual FLSA Exempt Squared
24 Schedule" and insert "Attachment B. 2010 King County 10 Step Annual FLSA-Exempt
25 Squared Schedule, dated November 2, 2009"
26 Delete "Attachment C. 2010 King County Standardized Hourly Salary Schedule" and
27 insert "Attachment C. 2010 King County Standardized Hourly Salary Schedule, dated
28 November 2, 2009"
29 Delete "Attachment D. 2010 King County Standardized Annual FLSA Exempt Salary
30 Schedule" and insert "Attachment D. 2010 King County Standardized Annual FLSA
31 Exempt Salary Schedule, dated November 2, 2009"

EFFECT: This amendment grants a 2.00% cost-of-living adjustment to non-represented employees and adopts the 2010 salary schedules.

**ATTACHMENT A 2010 KING COUNTY 10 STEP HOURLY SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| H 11 | \$9.9131 | \$10.3939 | \$10.6434 | \$10.8988 | \$11.1604 | \$11.4282 | \$11.7025 | \$11.9834 | \$12.2710 | \$12.5655 |
| H 12 | \$10.1510 | \$10.6433 | \$10.8987 | \$11.1603 | \$11.4281 | \$11.7024 | \$11.9833 | \$12.2709 | \$12.5654 | \$12.8670 |
| H 13 | \$10.3946 | \$10.8987 | \$11.1603 | \$11.4281 | \$11.7024 | \$11.9833 | \$12.2709 | \$12.5654 | \$12.8670 | \$13.1758 |
| H 14 | \$10.6441 | \$11.1603 | \$11.4281 | \$11.7025 | \$11.9834 | \$12.2710 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 |
| H 15 | \$10.8996 | \$11.4282 | \$11.7025 | \$11.9834 | \$12.2710 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 |
| H 16 | \$11.1612 | \$11.7025 | \$11.9834 | \$12.2710 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 |
| H 17 | \$11.4291 | \$11.9834 | \$12.2710 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 |
| H 18 | \$11.7034 | \$12.2710 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8347 |
| H 19 | \$11.9843 | \$12.5655 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8347 | \$15.1907 |
| H 20 | \$12.2719 | \$12.8671 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8347 | \$15.1907 | \$15.5553 |
| H 21 | \$12.5664 | \$13.1759 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8347 | \$15.1907 | \$15.5553 | \$15.9286 |
| H 22 | \$12.8680 | \$13.4921 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8347 | \$15.1907 | \$15.5553 | \$15.9286 | \$16.3109 |
| H 23 | \$13.1768 | \$13.8159 | \$14.1475 | \$14.4870 | \$14.8346 | \$15.1906 | \$15.5552 | \$15.9285 | \$16.3108 | \$16.7024 |
| H 24 | \$13.4930 | \$14.1474 | \$14.4869 | \$14.8346 | \$15.1906 | \$15.5552 | \$15.9285 | \$16.3108 | \$16.7023 | \$17.1032 |
| H 25 | \$13.8168 | \$14.4869 | \$14.8346 | \$15.1906 | \$15.5552 | \$15.9285 | \$16.3108 | \$16.7023 | \$17.1032 | \$17.5137 |
| H 26 | \$14.1484 | \$14.8346 | \$15.1907 | \$15.5553 | \$15.9286 | \$16.3109 | \$16.7024 | \$17.1032 | \$17.5137 | \$17.9340 |
| H 27 | \$14.4880 | \$15.1907 | \$15.5552 | \$15.9285 | \$16.3108 | \$16.7023 | \$17.1032 | \$17.5137 | \$17.9341 | \$18.3645 |
| H 28 | \$14.8357 | \$15.5552 | \$15.9286 | \$16.3109 | \$16.7024 | \$17.1033 | \$17.5138 | \$17.9341 | \$18.3645 | \$18.8051 |
| H 29 | \$15.1918 | \$15.9286 | \$16.3109 | \$16.7024 | \$17.1033 | \$17.5138 | \$17.9341 | \$18.3645 | \$18.8052 | \$19.2565 |
| H 30 | \$15.5564 | \$16.3109 | \$16.7024 | \$17.1033 | \$17.5138 | \$17.9341 | \$18.3645 | \$18.8052 | \$19.2565 | \$19.7187 |
| H 31 | \$15.9298 | \$16.7024 | \$17.1032 | \$17.5137 | \$17.9340 | \$18.3644 | \$18.8051 | \$19.2564 | \$19.7186 | \$20.1919 |
| H 32 | \$16.3121 | \$17.1032 | \$17.5137 | \$17.9340 | \$18.3644 | \$18.8051 | \$19.2564 | \$19.7186 | \$20.1918 | \$20.6764 |
| H 33 | \$16.7036 | \$17.5137 | \$17.9341 | \$18.3644 | \$18.8051 | \$19.2564 | \$19.7186 | \$20.1918 | \$20.6764 | \$21.1726 |
| H 34 | \$17.1045 | \$17.9341 | \$18.3645 | \$18.8052 | \$19.2565 | \$19.7187 | \$20.1919 | \$20.6765 | \$21.1727 | \$21.6808 |
| H 35 | \$17.5150 | \$18.3645 | \$18.8052 | \$19.2565 | \$19.7187 | \$20.1919 | \$20.6765 | \$21.1727 | \$21.6808 | \$22.2011 |
| H 36 | \$17.9354 | \$18.8053 | \$19.2566 | \$19.7188 | \$20.1921 | \$20.6767 | \$21.1729 | \$21.6810 | \$22.2013 | \$22.7341 |
| H 37 | \$18.3658 | \$19.2565 | \$19.7187 | \$20.1919 | \$20.6765 | \$21.1727 | \$21.6808 | \$22.2011 | \$22.7339 | \$23.2795 |
| H 38 | \$18.8066 | \$19.7187 | \$20.1919 | \$20.6765 | \$21.1728 | \$21.6809 | \$22.2012 | \$22.7340 | \$23.2795 | \$23.8382 |
| H 39 | \$19.2580 | \$20.1920 | \$20.6766 | \$21.1728 | \$21.6809 | \$22.2012 | \$22.7340 | \$23.2796 | \$23.8383 | \$24.4104 |
| H 40 | \$19.7202 | \$20.6766 | \$21.1728 | \$21.6809 | \$22.2013 | \$22.7341 | \$23.2797 | \$23.8384 | \$24.4105 | \$24.9962 |
| H 41 | \$20.1935 | \$21.1729 | \$21.6810 | \$22.2013 | \$22.7341 | \$23.2797 | \$23.8384 | \$24.4105 | \$24.9964 | \$25.5963 |
| H 42 | \$20.6781 | \$21.6810 | \$22.2013 | \$22.7341 | \$23.2797 | \$23.8384 | \$24.4105 | \$24.9964 | \$25.5963 | \$26.2106 |
| H 43 | \$21.1744 | \$22.2014 | \$22.7342 | \$23.2798 | \$23.8385 | \$24.4106 | \$24.9965 | \$25.5964 | \$26.2107 | \$26.8398 |

**ATTACHMENT A 2010 KING COUNTY 10 STEP HOURLY SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| H 44 | \$21.6826 | \$22.7342 | \$23.2798 | \$23.8385 | \$24.4106 | \$24.9965 | \$25.5964 | \$26.2107 | \$26.8398 | \$27.4840 |
| H 45 | \$22.2030 | \$23.2798 | \$23.8385 | \$24.4106 | \$24.9965 | \$25.5964 | \$26.2107 | \$26.8398 | \$27.4840 | \$28.1436 |
| H 46 | \$22.7359 | \$23.8386 | \$24.4107 | \$24.9966 | \$25.5965 | \$26.2108 | \$26.8399 | \$27.4841 | \$28.1437 | \$28.8191 |
| H 47 | \$23.2816 | \$24.4108 | \$24.9967 | \$25.5966 | \$26.2109 | \$26.8400 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 |
| H 48 | \$23.8404 | \$24.9967 | \$25.5966 | \$26.2109 | \$26.8400 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 |
| H 49 | \$24.4126 | \$25.5966 | \$26.2109 | \$26.8400 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 |
| H 50 | \$24.9985 | \$26.2109 | \$26.8400 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 |
| H 51 | \$25.5985 | \$26.8400 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 | \$32.4478 |
| H 52 | \$26.2129 | \$27.4842 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 | \$32.4478 | \$33.2265 |
| H 53 | \$26.8420 | \$28.1438 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 | \$32.4478 | \$33.2265 | \$34.0239 |
| H 54 | \$27.4862 | \$28.8193 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 | \$32.4478 | \$33.2265 | \$34.0239 | \$34.8405 |
| H 55 | \$28.1459 | \$29.5110 | \$30.2193 | \$30.9446 | \$31.6873 | \$32.4478 | \$33.2265 | \$34.0239 | \$34.8405 | \$35.6767 |
| H 56 | \$28.8214 | \$30.2192 | \$30.9445 | \$31.6872 | \$32.4477 | \$33.2264 | \$34.0238 | \$34.8404 | \$35.6766 | \$36.5328 |
| H 57 | \$29.5131 | \$30.9445 | \$31.6872 | \$32.4476 | \$33.2263 | \$34.0237 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4096 |
| H 58 | \$30.2214 | \$31.6871 | \$32.4476 | \$33.2263 | \$34.0237 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 |
| H 59 | \$30.9467 | \$32.4476 | \$33.2263 | \$34.0237 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 |
| H 60 | \$31.6894 | \$33.2263 | \$34.0237 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 | \$40.1681 |
| H 61 | \$32.4499 | \$34.0237 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 | \$40.1681 | \$41.1321 |
| H 62 | \$33.2287 | \$34.8403 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 | \$40.1681 | \$41.1321 | \$42.1193 |
| H 63 | \$34.0262 | \$35.6765 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 | \$40.1681 | \$41.1321 | \$42.1193 | \$43.1302 |
| H 64 | \$34.8428 | \$36.5327 | \$37.4095 | \$38.3073 | \$39.2267 | \$40.1681 | \$41.1321 | \$42.1193 | \$43.1302 | \$44.1653 |
| H 65 | \$35.6790 | \$37.4094 | \$38.3072 | \$39.2266 | \$40.1680 | \$41.1320 | \$42.1192 | \$43.1301 | \$44.1652 | \$45.2252 |
| H 66 | \$36.5353 | \$38.3073 | \$39.2267 | \$40.1681 | \$41.1321 | \$42.1193 | \$43.1302 | \$44.1653 | \$45.2253 | \$46.3107 |
| H 67 | \$37.4121 | \$39.2266 | \$40.1680 | \$41.1320 | \$42.1192 | \$43.1301 | \$44.1652 | \$45.2252 | \$46.3106 | \$47.4221 |
| H 68 | \$38.3100 | \$40.1680 | \$41.1320 | \$42.1192 | \$43.1301 | \$44.1652 | \$45.2252 | \$46.3106 | \$47.4221 | \$48.5602 |
| H 69 | \$39.2294 | \$41.1320 | \$42.1192 | \$43.1301 | \$44.1652 | \$45.2252 | \$46.3106 | \$47.4221 | \$48.5602 | \$49.7256 |
| H 70 | \$40.1709 | \$42.1192 | \$43.1301 | \$44.1652 | \$45.2252 | \$46.3106 | \$47.4221 | \$48.5602 | \$49.7256 | \$50.9190 |
| H 71 | \$41.1350 | \$43.1300 | \$44.1651 | \$45.2251 | \$46.3105 | \$47.4220 | \$48.5601 | \$49.7255 | \$50.9189 | \$52.1410 |
| H 72 | \$42.1222 | \$44.1651 | \$45.2251 | \$46.3105 | \$47.4220 | \$48.5601 | \$49.7255 | \$50.9189 | \$52.1410 | \$53.3924 |
| H 73 | \$43.1331 | \$45.2251 | \$46.3105 | \$47.4220 | \$48.5601 | \$49.7255 | \$50.9189 | \$52.1410 | \$53.3924 | \$54.6738 |
| H 74 | \$44.1683 | \$46.3105 | \$47.4220 | \$48.5601 | \$49.7255 | \$50.9189 | \$52.1410 | \$53.3924 | \$54.6738 | \$55.9860 |
| H 75 | \$45.2283 | \$47.4219 | \$48.5600 | \$49.7254 | \$50.9188 | \$52.1409 | \$53.3923 | \$54.6737 | \$55.9859 | \$57.3296 |
| H 76 | \$46.3138 | \$48.5600 | \$49.7254 | \$50.9188 | \$52.1409 | \$53.3923 | \$54.6737 | \$55.9859 | \$57.3296 | \$58.7055 |

**ATTACHMENT A 2010 KING COUNTY 10 STEP HOURLY SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| H 77 | \$47.4253 | \$49.7254 | \$50.9188 | \$52.1409 | \$53.3923 | \$54.6737 | \$55.9859 | \$57.3296 | \$58.7055 | \$60.1144 |
| H 78 | \$48.5635 | \$50.9188 | \$52.1409 | \$53.3923 | \$54.6737 | \$55.9859 | \$57.3296 | \$58.7055 | \$60.1144 | \$61.5571 |
| H 79 | \$49.7290 | \$52.1409 | \$53.3923 | \$54.6736 | \$55.9858 | \$57.3295 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0345 |
| H 80 | \$50.9225 | \$53.3922 | \$54.6736 | \$55.9858 | \$57.3295 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0344 | \$64.5472 |
| H 81 | \$52.1446 | \$54.6736 | \$55.9858 | \$57.3295 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0344 | \$64.5472 | \$66.0963 |
| H 82 | \$53.3961 | \$55.9858 | \$57.3295 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0344 | \$64.5472 | \$66.0963 | \$67.6826 |
| H 83 | \$54.6776 | \$57.3295 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0344 | \$64.5472 | \$66.0963 | \$67.6826 | \$69.3070 |
| H 84 | \$55.9899 | \$58.7054 | \$60.1143 | \$61.5570 | \$63.0344 | \$64.5472 | \$66.0964 | \$67.6827 | \$69.3070 | \$70.9704 |
| H 85 | \$57.3337 | \$60.1144 | \$61.5571 | \$63.0345 | \$64.5473 | \$66.0964 | \$67.6827 | \$69.3071 | \$70.9705 | \$72.6738 |
| H 86 | \$58.7097 | \$61.5571 | \$63.0345 | \$64.5473 | \$66.0964 | \$67.6827 | \$69.3071 | \$70.9705 | \$72.6738 | \$74.4180 |
| H 87 | \$60.1187 | \$63.0345 | \$64.5473 | \$66.0963 | \$67.6827 | \$69.3070 | \$70.9704 | \$72.6737 | \$74.4179 | \$76.2040 |
| H 88 | \$61.5615 | \$64.5472 | \$66.0963 | \$67.6827 | \$69.3070 | \$70.9705 | \$72.6738 | \$74.4179 | \$76.2039 | \$78.0328 |
| H 89 | \$63.0390 | \$66.0964 | \$67.6827 | \$69.3071 | \$70.9705 | \$72.6738 | \$74.4180 | \$76.2040 | \$78.0329 | \$79.9057 |
| H 90 | \$64.5519 | \$67.6827 | \$69.3071 | \$70.9704 | \$72.6737 | \$74.4179 | \$76.2039 | \$78.0327 | \$79.9055 | \$81.8234 |
| H 91 | \$66.1011 | \$69.3070 | \$70.9704 | \$72.6736 | \$74.4178 | \$76.2038 | \$78.0327 | \$79.9056 | \$81.8233 | \$83.7871 |
| H 92 | \$67.6875 | \$70.9703 | \$72.6736 | \$74.4178 | \$76.2038 | \$78.0327 | \$79.9055 | \$81.8232 | \$83.7870 | \$85.7979 |
| H 93 | \$69.3120 | \$72.6736 | \$74.4178 | \$76.2038 | \$78.0327 | \$79.9055 | \$81.8232 | \$83.7870 | \$85.7979 | \$87.8570 |
| H 94 | \$70.9755 | \$74.4178 | \$76.2038 | \$78.0327 | \$79.9055 | \$81.8232 | \$83.7870 | \$85.7979 | \$87.8570 | \$89.9656 |
| H 95 | \$72.6789 | \$76.2038 | \$78.0327 | \$79.9055 | \$81.8232 | \$83.7870 | \$85.7979 | \$87.8570 | \$89.9656 | \$92.1248 |
| H 96 | \$74.4232 | \$78.0327 | \$79.9056 | \$81.8233 | \$83.7871 | \$85.7980 | \$87.8572 | \$89.9658 | \$92.1250 | \$94.3358 |
| H 97 | \$76.2094 | \$79.9056 | \$81.8233 | \$83.7871 | \$85.7980 | \$87.8572 | \$89.9658 | \$92.1250 | \$94.3360 | \$96.6001 |
| H 98 | \$78.0384 | \$81.8233 | \$83.7870 | \$85.7979 | \$87.8570 | \$89.9656 | \$92.1248 | \$94.3358 | \$96.5999 | \$98.9183 |
| H 99 | \$79.9113 | \$83.7870 | \$85.7979 | \$87.8570 | \$89.9656 | \$92.1248 | \$94.3358 | \$96.5999 | \$98.9183 | \$101.2923 |
| H 100 | \$81.8292 | \$85.7979 | \$87.8571 | \$89.9657 | \$92.1249 | \$94.3359 | \$96.6000 | \$98.9184 | \$101.2924 | \$103.7233 |
| H 101 | \$83.7931 | \$87.8571 | \$89.9656 | \$92.1248 | \$94.3358 | \$96.5999 | \$98.9183 | \$101.2923 | \$103.7234 | \$106.2128 |
| H 102 | \$85.8041 | \$89.9656 | \$92.1248 | \$94.3358 | \$96.5999 | \$98.9183 | \$101.2923 | \$103.7233 | \$106.2127 | \$108.7618 |
| H 103 | \$87.8634 | \$92.1248 | \$94.3357 | \$96.5998 | \$98.9182 | \$101.2922 | \$103.7232 | \$106.2126 | \$108.7617 | \$111.3721 |
| H 104 | \$89.9721 | \$94.3357 | \$96.5998 | \$98.9182 | \$101.2922 | \$103.7232 | \$106.2126 | \$108.7617 | \$111.3720 | \$114.0449 |
| H 105 | \$92.1314 | \$96.5998 | \$98.9182 | \$101.2922 | \$103.7232 | \$106.2126 | \$108.7617 | \$111.3720 | \$114.0449 | \$116.7820 |
| H 106 | \$94.3426 | \$98.9182 | \$101.2922 | \$103.7232 | \$106.2126 | \$108.7617 | \$111.3720 | \$114.0449 | \$116.7820 | \$119.5848 |
| H 107 | \$96.6068 | \$101.2922 | \$103.7232 | \$106.2126 | \$108.7617 | \$111.3720 | \$114.0449 | \$116.7821 | \$119.5849 | \$122.4548 |
| H 108 | \$98.9254 | \$103.7233 | \$106.2127 | \$108.7618 | \$111.3721 | \$114.0450 | \$116.7821 | \$119.5849 | \$122.4549 | \$125.3938 |
| H 109 | \$101.2996 | \$106.2126 | \$108.7617 | \$111.3720 | \$114.0449 | \$116.7820 | \$119.5848 | \$122.4548 | \$125.3937 | \$128.4031 |

**ATTACHMENT B 2010 KING COUNTY 10 STEP ANNUAL/FLSA EXEMPT SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| S 11 | \$20,619.26 | \$21,619.31 | \$22,138.27 | \$22,669.50 | \$23,213.63 | \$23,770.66 | \$24,341.20 | \$24,925.47 | \$25,523.68 | \$26,136.24 |
| S 12 | \$21,114.08 | \$22,138.06 | \$22,669.30 | \$23,213.42 | \$23,770.45 | \$24,340.99 | \$24,925.26 | \$25,523.47 | \$26,136.03 | \$26,763.36 |
| S 13 | \$21,620.77 | \$22,669.30 | \$23,213.42 | \$23,770.45 | \$24,340.99 | \$24,925.26 | \$25,523.47 | \$26,136.03 | \$26,763.36 | \$27,405.66 |
| S 14 | \$22,139.73 | \$23,213.42 | \$23,770.45 | \$24,340.99 | \$24,925.26 | \$25,523.47 | \$26,136.03 | \$26,763.36 | \$27,405.66 | \$28,063.36 |
| S 15 | \$22,671.17 | \$23,770.66 | \$24,341.20 | \$24,925.47 | \$25,523.68 | \$26,136.24 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 |
| S 16 | \$23,215.30 | \$24,341.20 | \$24,925.47 | \$25,523.68 | \$26,136.24 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 |
| S 17 | \$23,772.53 | \$24,925.47 | \$25,523.68 | \$26,136.24 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 |
| S 18 | \$24,343.07 | \$25,523.68 | \$26,136.24 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 |
| S 19 | \$24,927.34 | \$26,136.24 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 | \$31,596.66 |
| S 20 | \$25,525.55 | \$26,763.57 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 | \$31,596.66 | \$32,355.02 |
| S 21 | \$26,138.11 | \$27,405.87 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 | \$31,596.66 | \$32,355.02 | \$33,131.49 |
| S 22 | \$26,765.44 | \$28,063.57 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 | \$31,596.66 | \$32,355.02 | \$33,131.49 | \$33,926.67 |
| S 23 | \$27,407.74 | \$28,737.07 | \$29,426.80 | \$30,132.96 | \$30,856.18 | \$31,596.66 | \$32,355.02 | \$33,131.49 | \$33,926.67 | \$34,740.99 |
| S 24 | \$28,065.44 | \$29,426.59 | \$30,132.75 | \$30,855.97 | \$31,596.45 | \$32,354.82 | \$33,131.28 | \$33,926.46 | \$34,740.78 | \$35,574.66 |
| S 25 | \$28,738.94 | \$30,132.75 | \$30,855.97 | \$31,596.45 | \$32,354.82 | \$33,131.28 | \$33,926.46 | \$34,740.78 | \$35,574.66 | \$36,428.50 |
| S 26 | \$29,428.67 | \$30,855.97 | \$31,596.66 | \$32,355.02 | \$33,131.49 | \$33,926.67 | \$34,740.99 | \$35,574.86 | \$36,428.70 | \$37,302.93 |
| S 27 | \$30,135.04 | \$31,596.66 | \$32,355.02 | \$33,131.49 | \$33,926.46 | \$34,740.78 | \$35,574.66 | \$36,428.50 | \$37,302.72 | \$38,198.16 |
| S 28 | \$30,858.26 | \$32,354.82 | \$33,131.28 | \$33,926.67 | \$34,740.99 | \$35,574.86 | \$36,428.70 | \$37,302.93 | \$38,198.16 | \$39,114.82 |
| S 29 | \$31,598.94 | \$33,131.49 | \$33,926.67 | \$34,740.99 | \$35,574.86 | \$36,428.70 | \$37,302.93 | \$38,198.16 | \$39,114.82 | \$40,053.52 |
| S 30 | \$32,357.31 | \$33,926.67 | \$34,740.99 | \$35,574.86 | \$36,428.70 | \$37,302.93 | \$38,198.16 | \$39,114.82 | \$40,053.52 | \$41,014.90 |
| S 31 | \$33,133.98 | \$34,740.99 | \$35,574.66 | \$36,428.50 | \$37,302.72 | \$38,197.95 | \$39,114.61 | \$40,053.31 | \$41,014.69 | \$42,006.91 |
| S 32 | \$33,929.17 | \$35,574.66 | \$36,428.50 | \$37,302.72 | \$38,197.95 | \$39,114.61 | \$40,053.31 | \$41,014.69 | \$42,006.91 | \$43,039.01 |
| S 33 | \$34,743.49 | \$36,428.50 | \$37,302.93 | \$38,198.16 | \$39,114.82 | \$40,053.52 | \$41,014.90 | \$42,006.91 | \$43,039.22 | \$44,096.06 |
| S 34 | \$35,577.36 | \$37,302.93 | \$38,198.16 | \$39,114.82 | \$40,053.52 | \$41,014.90 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 |
| S 35 | \$36,431.20 | \$38,198.16 | \$39,114.82 | \$40,053.73 | \$41,015.10 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 |
| S 36 | \$37,305.63 | \$39,115.02 | \$40,053.73 | \$41,014.90 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 | \$47,548.93 |
| S 37 | \$38,200.86 | \$40,053.52 | \$41,014.90 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 | \$47,548.93 | \$48,802.36 |
| S 38 | \$39,117.73 | \$41,014.90 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 | \$47,548.93 | \$48,802.36 | \$49,583.46 |
| S 39 | \$40,056.64 | \$42,006.91 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 | \$47,548.93 | \$48,802.36 | \$49,583.46 | \$50,773.63 |
| S 40 | \$41,018.02 | \$43,039.22 | \$44,096.06 | \$45,199.15 | \$46,348.29 | \$47,548.93 | \$48,802.36 | \$49,583.46 | \$50,773.63 | \$51,992.10 |
| S 41 | \$42,002.48 | \$44,039.63 | \$45,096.48 | \$46,178.70 | \$47,286.93 | \$48,421.78 | \$49,583.87 | \$50,773.84 | \$51,992.51 | \$53,240.30 |
| S 42 | \$43,010.45 | \$45,096.48 | \$46,178.70 | \$47,286.93 | \$48,421.78 | \$49,583.87 | \$50,773.84 | \$51,992.51 | \$53,240.30 | \$54,518.05 |
| S 43 | \$44,042.75 | \$46,178.91 | \$47,287.14 | \$48,421.98 | \$49,584.08 | \$50,774.05 | \$51,992.72 | \$53,240.51 | \$54,518.26 | \$55,826.78 |

**ATTACHMENT B 2010 KING COUNTY 10 STEP ANNUAL/FLSA EXEMPT SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| S 44 | \$45,099.81 | \$47,287.14 | \$48,421.98 | \$49,584.08 | \$50,774.05 | \$51,992.72 | \$53,240.51 | \$54,518.26 | \$55,826.78 | \$57,166.72 |
| S 45 | \$46,182.24 | \$48,421.98 | \$49,584.08 | \$50,774.05 | \$51,992.72 | \$53,240.51 | \$54,518.26 | \$55,826.78 | \$57,166.72 | \$58,538.69 |
| S 46 | \$47,290.67 | \$49,584.29 | \$50,774.26 | \$51,992.93 | \$53,240.72 | \$54,518.46 | \$55,826.99 | \$57,166.93 | \$58,538.90 | \$59,943.73 |
| S 47 | \$48,425.73 | \$50,774.46 | \$51,993.14 | \$53,240.93 | \$54,518.67 | \$55,827.20 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 |
| S 48 | \$49,588.03 | \$51,993.14 | \$53,240.93 | \$54,518.67 | \$55,827.20 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 |
| S 49 | \$50,778.21 | \$53,240.93 | \$54,518.67 | \$55,827.20 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 |
| S 50 | \$51,996.88 | \$54,518.67 | \$55,827.20 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 |
| S 51 | \$53,244.88 | \$55,827.20 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 | \$67,491.42 |
| S 52 | \$54,522.83 | \$57,167.14 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 | \$67,491.42 | \$69,111.12 |
| S 53 | \$55,831.36 | \$58,539.10 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 | \$67,491.42 | \$69,111.12 | \$70,769.71 |
| S 54 | \$57,171.30 | \$59,944.14 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 | \$67,491.42 | \$69,111.12 | \$70,769.71 | \$72,468.24 |
| S 55 | \$58,543.47 | \$61,382.88 | \$62,856.14 | \$64,364.77 | \$65,909.58 | \$67,491.42 | \$69,111.12 | \$70,769.71 | \$72,468.24 | \$74,207.54 |
| S 56 | \$59,948.51 | \$62,855.94 | \$64,364.56 | \$65,909.38 | \$67,491.22 | \$69,110.91 | \$70,769.50 | \$72,468.03 | \$74,207.33 | \$75,988.22 |
| S 57 | \$61,387.25 | \$64,364.56 | \$65,909.38 | \$67,491.22 | \$69,110.91 | \$70,769.30 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 |
| S 58 | \$62,860.51 | \$65,909.17 | \$67,491.01 | \$69,110.70 | \$70,769.30 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 |
| S 59 | \$64,369.14 | \$67,491.01 | \$69,110.70 | \$70,769.30 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 |
| S 60 | \$65,913.95 | \$69,110.70 | \$70,769.30 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 | \$83,549.65 |
| S 61 | \$67,495.79 | \$70,769.30 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 | \$83,549.65 | \$85,554.77 |
| S 62 | \$69,115.70 | \$72,467.82 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 | \$83,549.65 | \$85,554.77 | \$87,608.14 |
| S 63 | \$70,774.50 | \$74,207.12 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 | \$83,549.65 | \$85,554.77 | \$87,608.14 | \$89,710.82 |
| S 64 | \$72,473.02 | \$75,988.02 | \$77,811.76 | \$79,679.18 | \$81,591.54 | \$83,549.65 | \$85,554.77 | \$87,607.94 | \$89,710.61 | \$91,863.82 |
| S 65 | \$74,212.32 | \$77,811.55 | \$79,678.98 | \$81,591.33 | \$83,549.44 | \$85,554.77 | \$87,608.14 | \$89,710.82 | \$91,863.62 | \$94,068.42 |
| S 66 | \$75,993.42 | \$79,679.18 | \$81,591.54 | \$83,549.65 | \$85,554.77 | \$87,607.94 | \$89,710.61 | \$91,863.62 | \$94,068.42 | \$96,326.26 |
| S 67 | \$77,817.17 | \$81,591.33 | \$83,549.44 | \$85,554.56 | \$87,607.94 | \$89,710.61 | \$91,863.62 | \$94,068.42 | \$96,326.05 | \$98,637.97 |
| S 68 | \$79,684.80 | \$83,549.44 | \$85,554.56 | \$87,607.94 | \$89,710.61 | \$91,863.62 | \$94,068.42 | \$96,326.05 | \$98,637.97 | \$101,005.22 |
| S 69 | \$81,597.15 | \$85,554.56 | \$87,607.94 | \$89,710.61 | \$91,863.62 | \$94,068.42 | \$96,326.05 | \$98,637.97 | \$101,005.22 | \$103,429.25 |
| S 70 | \$83,555.47 | \$87,607.94 | \$89,710.61 | \$91,863.62 | \$94,068.42 | \$96,326.05 | \$98,637.97 | \$101,005.22 | \$103,429.25 | \$105,911.52 |
| S 71 | \$85,560.80 | \$89,710.40 | \$91,863.41 | \$94,068.21 | \$96,325.84 | \$98,637.76 | \$101,005.01 | \$103,429.04 | \$105,911.31 | \$108,453.28 |
| S 72 | \$87,614.18 | \$91,863.41 | \$94,068.21 | \$96,325.84 | \$98,637.76 | \$101,005.01 | \$103,429.04 | \$105,911.31 | \$108,453.28 | \$111,056.19 |
| S 73 | \$89,716.85 | \$94,068.21 | \$96,325.84 | \$98,637.76 | \$101,005.01 | \$103,429.04 | \$105,911.31 | \$108,453.28 | \$111,056.19 | \$113,721.50 |
| S 74 | \$91,870.06 | \$96,325.84 | \$98,637.76 | \$101,005.01 | \$103,429.04 | \$105,911.31 | \$108,453.28 | \$111,056.19 | \$113,721.50 | \$116,450.88 |
| S 75 | \$94,074.86 | \$98,637.55 | \$101,004.80 | \$103,428.83 | \$105,911.10 | \$108,453.07 | \$111,055.98 | \$113,721.30 | \$116,450.67 | \$119,245.57 |
| S 76 | \$96,332.70 | \$101,004.80 | \$103,428.83 | \$105,911.10 | \$108,453.07 | \$111,055.98 | \$113,721.30 | \$116,450.67 | \$119,245.57 | \$122,107.44 |

**ATTACHMENT B 2010 KING COUNTY 10 STEP ANNUAL/FLSA EXEMPT SQUARED SCHEDULE
(WITH 2.0% COLA FOR 2010), dated 11-02-09**

| Range | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| S 77 | \$98,644.62 | \$103,428.83 | \$105,911.10 | \$108,453.07 | \$111,055.98 | \$113,721.30 | \$116,450.67 | \$119,245.57 | \$122,107.44 | \$125,037.95 |
| S 78 | \$101,012.08 | \$105,911.10 | \$108,453.07 | \$111,055.98 | \$113,721.30 | \$116,450.67 | \$119,245.57 | \$122,107.44 | \$125,037.95 | \$128,038.77 |
| S 79 | \$103,436.32 | \$108,453.07 | \$111,055.98 | \$113,721.30 | \$116,450.67 | \$119,245.57 | \$122,107.44 | \$125,037.95 | \$128,038.77 | \$131,111.76 |
| S 80 | \$105,918.80 | \$111,055.78 | \$113,721.09 | \$116,450.46 | \$119,245.36 | \$122,107.23 | \$125,037.74 | \$128,038.56 | \$131,111.55 | \$134,258.18 |
| S 81 | \$108,460.77 | \$113,721.09 | \$116,450.46 | \$119,245.36 | \$122,107.23 | \$125,037.74 | \$128,038.56 | \$131,111.55 | \$134,258.18 | \$137,480.30 |
| S 82 | \$111,063.89 | \$116,450.46 | \$119,245.36 | \$122,107.23 | \$125,037.74 | \$128,038.56 | \$131,111.55 | \$134,258.18 | \$137,480.30 | \$140,779.81 |
| S 83 | \$113,729.41 | \$119,245.36 | \$122,107.23 | \$125,037.74 | \$128,038.56 | \$131,111.55 | \$134,258.18 | \$137,480.30 | \$140,779.81 | \$144,158.56 |
| S 84 | \$116,458.99 | \$122,107.23 | \$125,037.74 | \$128,038.77 | \$131,111.76 | \$134,258.38 | \$137,480.51 | \$140,780.02 | \$144,158.77 | \$147,618.43 |
| S 85 | \$119,254.10 | \$125,037.95 | \$128,038.77 | \$131,111.76 | \$134,258.38 | \$137,480.51 | \$140,780.02 | \$144,158.77 | \$147,618.64 | \$151,161.50 |
| S 86 | \$122,116.18 | \$128,038.77 | \$131,111.76 | \$134,258.38 | \$137,480.51 | \$140,780.02 | \$144,158.77 | \$147,618.64 | \$151,161.50 | \$154,789.44 |
| S 87 | \$125,046.90 | \$131,111.76 | \$134,258.38 | \$137,480.51 | \$140,780.02 | \$144,158.77 | \$147,618.64 | \$151,161.50 | \$154,789.44 | \$158,504.32 |
| S 88 | \$128,047.92 | \$134,258.18 | \$137,480.30 | \$140,779.81 | \$144,158.56 | \$147,618.43 | \$151,161.30 | \$154,789.23 | \$158,504.11 | \$162,308.22 |
| S 89 | \$131,121.12 | \$137,480.51 | \$140,780.02 | \$144,158.77 | \$147,618.64 | \$151,161.50 | \$154,789.44 | \$158,504.32 | \$162,308.43 | \$166,203.86 |
| S 90 | \$134,267.95 | \$140,780.02 | \$144,158.77 | \$147,618.64 | \$151,161.50 | \$154,789.44 | \$158,504.32 | \$162,308.43 | \$166,203.86 | \$170,192.67 |
| S 91 | \$137,490.29 | \$144,158.56 | \$147,618.43 | \$151,161.30 | \$154,789.23 | \$158,503.90 | \$162,308.22 | \$166,203.65 | \$170,192.46 | \$174,277.17 |
| S 92 | \$140,790.00 | \$147,618.22 | \$151,161.09 | \$154,789.02 | \$158,503.90 | \$162,308.02 | \$166,203.44 | \$170,192.26 | \$174,276.96 | \$178,459.63 |
| S 93 | \$144,168.96 | \$151,161.09 | \$154,789.02 | \$158,503.90 | \$162,308.02 | \$166,203.44 | \$170,192.26 | \$174,276.96 | \$178,459.63 | \$182,742.56 |
| S 94 | \$147,629.04 | \$154,789.02 | \$158,503.90 | \$162,308.02 | \$166,203.44 | \$170,192.26 | \$174,276.96 | \$178,459.63 | \$182,742.56 | \$187,128.45 |
| S 95 | \$151,172.11 | \$158,503.90 | \$162,308.02 | \$166,203.44 | \$170,192.26 | \$174,276.96 | \$178,459.63 | \$182,742.56 | \$187,128.45 | \$191,619.58 |
| S 96 | \$154,800.26 | \$162,308.02 | \$166,203.65 | \$170,192.46 | \$174,277.17 | \$178,459.84 | \$182,742.98 | \$187,128.88 | \$191,620.00 | \$196,218.46 |
| S 97 | \$158,515.55 | \$166,203.65 | \$170,192.46 | \$174,277.17 | \$178,459.84 | \$182,742.98 | \$187,128.88 | \$191,620.00 | \$196,218.88 | \$200,928.21 |
| S 98 | \$162,319.87 | \$170,192.46 | \$174,276.96 | \$178,459.63 | \$182,742.56 | \$187,128.45 | \$191,619.58 | \$196,218.88 | \$200,928.21 | \$205,750.48 |
| S 99 | \$166,215.50 | \$174,276.96 | \$178,459.63 | \$182,742.56 | \$187,128.45 | \$191,619.58 | \$196,218.46 | \$200,927.79 | \$205,750.06 | \$210,687.98 |
| S 100 | \$170,204.74 | \$178,459.63 | \$182,742.77 | \$187,128.66 | \$191,619.79 | \$196,218.67 | \$200,927.79 | \$205,750.27 | \$210,688.19 | \$215,744.46 |
| S 101 | \$174,289.65 | \$182,742.77 | \$187,128.45 | \$191,619.58 | \$196,218.46 | \$200,927.79 | \$205,750.06 | \$210,687.98 | \$215,744.67 | \$220,922.62 |
| S 102 | \$178,472.53 | \$187,128.45 | \$191,619.58 | \$196,218.46 | \$200,927.79 | \$205,750.06 | \$210,687.98 | \$215,744.46 | \$220,922.42 | \$226,224.54 |
| S 103 | \$182,755.87 | \$191,619.58 | \$196,218.46 | \$200,927.79 | \$205,750.06 | \$210,687.98 | \$215,744.26 | \$220,922.21 | \$226,224.34 | \$231,653.97 |
| S 104 | \$187,141.97 | \$196,218.26 | \$200,927.58 | \$205,749.86 | \$210,687.78 | \$215,744.26 | \$220,922.21 | \$226,224.34 | \$231,653.76 | \$237,213.39 |
| S 105 | \$191,633.31 | \$200,927.58 | \$205,749.86 | \$210,687.78 | \$215,744.26 | \$220,922.21 | \$226,224.34 | \$231,653.76 | \$237,213.39 | \$242,906.56 |
| S 106 | \$196,232.61 | \$205,749.86 | \$210,687.78 | \$215,744.26 | \$220,922.21 | \$226,224.34 | \$231,653.76 | \$237,213.39 | \$242,906.56 | \$248,736.38 |
| S 107 | \$200,942.14 | \$210,687.78 | \$215,744.26 | \$220,922.42 | \$226,224.54 | \$231,653.97 | \$237,213.60 | \$242,906.77 | \$248,736.59 | \$254,705.98 |
| S 108 | \$205,764.83 | \$215,744.46 | \$220,922.42 | \$226,224.54 | \$231,653.97 | \$237,213.60 | \$242,906.77 | \$248,736.59 | \$254,706.19 | \$260,819.10 |
| S 109 | \$210,703.17 | \$220,922.21 | \$226,224.34 | \$231,653.76 | \$237,213.39 | \$242,906.56 | \$248,736.38 | \$254,705.98 | \$260,818.90 | \$267,078.45 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | 35 | 9.0754 | 9.4892 | 9.7068 | 9.9291 | 10.1574 | 10.3911 | 10.6303 | 10.8766 | 11.1287 | 11.3864 |
| | 36 | 8.8233 | 9.2256 | 9.4372 | 9.6533 | 9.8753 | 10.1024 | 10.3350 | 10.5745 | 10.8196 | 11.0701 |
| | 37.5 | 8.4704 | 8.8566 | 9.0597 | 9.2672 | 9.4802 | 9.6983 | 9.9216 | 10.1515 | 10.3868 | 10.6273 |
| | 40 | 7.9410 | 8.3031 | 8.4935 | 8.6880 | 8.8877 | 9.0922 | 9.3015 | 9.5170 | 9.7377 | 9.9631 |
| 2 | 35 | 9.2827 | 9.7068 | 9.9291 | 10.1574 | 10.3911 | 10.6303 | 10.8766 | 11.1287 | 11.3864 | 11.6508 |
| | 36 | 9.0249 | 9.4372 | 9.6533 | 9.8753 | 10.1024 | 10.3350 | 10.5745 | 10.8196 | 11.0701 | 11.3272 |
| | 37.5 | 8.6639 | 9.0597 | 9.2672 | 9.4802 | 9.6983 | 9.9216 | 10.1515 | 10.3868 | 10.6273 | 10.8741 |
| | 40 | 8.1224 | 8.4935 | 8.6880 | 8.8877 | 9.0922 | 9.3015 | 9.5170 | 9.7377 | 9.9631 | 10.1945 |
| 3 | 35 | 9.4949 | 9.9291 | 10.1574 | 10.3911 | 10.6303 | 10.8766 | 11.1287 | 11.3864 | 11.6508 | 11.9225 |
| | 36 | 9.2312 | 9.6533 | 9.8753 | 10.1024 | 10.3350 | 10.5745 | 10.8196 | 11.0701 | 11.3272 | 11.5913 |
| | 37.5 | 8.8619 | 9.2672 | 9.4802 | 9.6983 | 9.9216 | 10.1515 | 10.3868 | 10.6273 | 10.8741 | 11.1276 |
| | 40 | 8.3080 | 8.6880 | 8.8877 | 9.0922 | 9.3015 | 9.5170 | 9.7377 | 9.9631 | 10.1945 | 10.4322 |
| 4 | 35 | 9.7122 | 10.1574 | 10.3911 | 10.6303 | 10.8766 | 11.1287 | 11.3864 | 11.6508 | 11.9225 | 12.1998 |
| | 36 | 9.4424 | 9.8753 | 10.1024 | 10.3350 | 10.5745 | 10.8196 | 11.0701 | 11.3272 | 11.5913 | 11.8609 |
| | 37.5 | 9.0647 | 9.4802 | 9.6983 | 9.9216 | 10.1515 | 10.3868 | 10.6273 | 10.8741 | 11.1276 | 11.3865 |
| | 40 | 8.4982 | 8.8877 | 9.0922 | 9.3015 | 9.5170 | 9.7377 | 9.9631 | 10.1945 | 10.4322 | 10.6748 |
| 5 | 35 | 9.9340 | 10.3911 | 10.6303 | 10.8766 | 11.1287 | 11.3864 | 11.6508 | 11.9225 | 12.1998 | 12.4851 |
| | 36 | 9.6581 | 10.1024 | 10.3350 | 10.5745 | 10.8196 | 11.0701 | 11.3272 | 11.5913 | 11.8609 | 12.1383 |
| | 37.5 | 9.2718 | 9.6983 | 9.9216 | 10.1515 | 10.3868 | 10.6273 | 10.8741 | 11.1276 | 11.3865 | 11.6528 |
| | 40 | 8.6923 | 9.0922 | 9.3015 | 9.5170 | 9.7377 | 9.9631 | 10.1945 | 10.4322 | 10.6748 | 10.9245 |
| 6 | 35 | 10.1622 | 10.6303 | 10.8766 | 11.1287 | 11.3864 | 11.6508 | 11.9225 | 12.1998 | 12.4851 | 12.7771 |
| | 36 | 9.8799 | 10.3350 | 10.5745 | 10.8196 | 11.0701 | 11.3272 | 11.5913 | 11.8609 | 12.1383 | 12.4222 |
| | 37.5 | 9.4847 | 9.9216 | 10.1515 | 10.3868 | 10.6273 | 10.8741 | 11.1276 | 11.3865 | 11.6528 | 11.9253 |
| | 40 | 8.8919 | 9.3015 | 9.5170 | 9.7377 | 9.9631 | 10.1945 | 10.4322 | 10.6748 | 10.9245 | 11.1800 |
| 7 | 35 | 10.3971 | 10.8766 | 11.1287 | 11.3864 | 11.6508 | 11.9225 | 12.1998 | 12.4851 | 12.7771 | 13.0760 |
| | 36 | 10.1083 | 10.5745 | 10.8196 | 11.0701 | 11.3272 | 11.5913 | 11.8609 | 12.1383 | 12.4222 | 12.7128 |
| | 37.5 | 9.7040 | 10.1515 | 10.3868 | 10.6273 | 10.8741 | 11.1276 | 11.3865 | 11.6528 | 11.9253 | 12.2043 |
| | 40 | 9.0975 | 9.5170 | 9.7377 | 9.9631 | 10.1945 | 10.4322 | 10.6748 | 10.9245 | 11.1800 | 11.4415 |
| 8 | 35 | 10.6373 | 11.1287 | 11.3864 | 11.6508 | 11.9225 | 12.1998 | 12.4851 | 12.7771 | 13.0760 | 13.3830 |
| | 36 | 10.3418 | 10.8196 | 11.0701 | 11.3272 | 11.5913 | 11.8609 | 12.1383 | 12.4222 | 12.7128 | 13.0113 |
| | 37.5 | 9.9281 | 10.3868 | 10.6273 | 10.8741 | 11.1276 | 11.3865 | 11.6528 | 11.9253 | 12.2043 | 12.4908 |
| | 40 | 9.3076 | 9.7377 | 9.9631 | 10.1945 | 10.4322 | 10.6748 | 10.9245 | 11.1800 | 11.4415 | 11.7102 |
| 9 | 35 | 10.8819 | 11.3864 | 11.6508 | 11.9225 | 12.1998 | 12.4851 | 12.7771 | 13.0760 | 13.3830 | 13.6982 |
| | 36 | 10.5796 | 11.0701 | 11.3272 | 11.5913 | 11.8609 | 12.1383 | 12.4222 | 12.7128 | 13.0113 | 13.3177 |
| | 37.5 | 10.1564 | 10.6273 | 10.8741 | 11.1276 | 11.3865 | 11.6528 | 11.9253 | 12.2043 | 12.4908 | 12.7850 |
| | 40 | 9.5217 | 9.9631 | 10.1945 | 10.4322 | 10.6748 | 10.9245 | 11.1800 | 11.4415 | 11.7102 | 11.9859 |
| 10 | 35 | 11.1348 | 11.6508 | 11.9225 | 12.1998 | 12.4851 | 12.7771 | 13.0760 | 13.3830 | 13.6982 | 14.0209 |
| | 36 | 10.8255 | 11.3272 | 11.5913 | 11.8609 | 12.1383 | 12.4222 | 12.7128 | 13.0113 | 13.3177 | 13.6314 |
| | 37.5 | 10.3925 | 10.8741 | 11.1276 | 11.3865 | 11.6528 | 11.9253 | 12.2043 | 12.4908 | 12.7850 | 13.0862 |
| | 40 | 9.7430 | 10.1945 | 10.4322 | 10.6748 | 10.9245 | 11.1800 | 11.4415 | 11.7102 | 11.9859 | 12.2683 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 11 | 35 | 11.3933 | 11.9225 | 12.1998 | 12.4851 | 12.7771 | 13.0760 | 13.3830 | 13.6982 | 14.0209 | 14.3511 |
| | 36 | 11.0768 | 11.5913 | 11.8609 | 12.1383 | 12.4222 | 12.7128 | 13.0113 | 13.3177 | 13.6314 | 13.9524 |
| | 37.5 | 10.6337 | 11.1276 | 11.3865 | 11.6528 | 11.9253 | 12.2043 | 12.4908 | 12.7850 | 13.0862 | 13.3943 |
| | 40 | 9.9691 | 10.4322 | 10.6748 | 10.9245 | 11.1800 | 11.4415 | 11.7102 | 11.9859 | 12.2683 | 12.5572 |
| 12 | 35 | 11.6574 | 12.1998 | 12.4851 | 12.7771 | 13.0760 | 13.3830 | 13.6982 | 14.0209 | 14.3511 | 14.6900 |
| | 36 | 11.3336 | 11.8609 | 12.1383 | 12.4222 | 12.7128 | 13.0113 | 13.3177 | 13.6314 | 13.9524 | 14.2819 |
| | 37.5 | 10.8802 | 11.3865 | 11.6528 | 11.9253 | 12.2043 | 12.4908 | 12.7850 | 13.0862 | 13.3943 | 13.7106 |
| | 40 | 10.2002 | 10.6748 | 10.9245 | 11.1800 | 11.4415 | 11.7102 | 11.9859 | 12.2683 | 12.5572 | 12.8537 |
| 13 | 35 | 11.9291 | 12.4851 | 12.7771 | 13.0760 | 13.3830 | 13.6982 | 14.0209 | 14.3511 | 14.6900 | 15.0369 |
| | 36 | 11.5977 | 12.1383 | 12.4222 | 12.7128 | 13.0113 | 13.3177 | 13.6314 | 13.9524 | 14.2819 | 14.6192 |
| | 37.5 | 11.1338 | 11.6528 | 11.9253 | 12.2043 | 12.4908 | 12.7850 | 13.0862 | 13.3943 | 13.7106 | 14.0345 |
| | 40 | 10.4379 | 10.9245 | 11.1800 | 11.4415 | 11.7102 | 11.9859 | 12.2683 | 12.5572 | 12.8537 | 13.1573 |
| 14 | 35 | 12.2065 | 12.7771 | 13.0760 | 13.3830 | 13.6982 | 14.0209 | 14.3511 | 14.6900 | 15.0369 | 15.3922 |
| | 36 | 11.8674 | 12.4222 | 12.7128 | 13.0113 | 13.3177 | 13.6314 | 13.9524 | 14.2819 | 14.6192 | 14.9646 |
| | 37.5 | 11.3927 | 11.9253 | 12.2043 | 12.4908 | 12.7850 | 13.0862 | 13.3943 | 13.7106 | 14.0345 | 14.3660 |
| | 40 | 10.6807 | 11.1800 | 11.4415 | 11.7102 | 11.9859 | 12.2683 | 12.5572 | 12.8537 | 13.1573 | 13.4682 |
| 15 | 35 | 12.4920 | 13.0760 | 13.3830 | 13.6982 | 14.0209 | 14.3511 | 14.6900 | 15.0369 | 15.3922 | 15.7577 |
| | 36 | 12.1450 | 12.7128 | 13.0113 | 13.3177 | 13.6314 | 13.9524 | 14.2819 | 14.6192 | 14.9646 | 15.3200 |
| | 37.5 | 11.6592 | 12.2043 | 12.4908 | 12.7850 | 13.0862 | 13.3943 | 13.7106 | 14.0345 | 14.3660 | 14.7072 |
| | 40 | 10.9305 | 11.4415 | 11.7102 | 11.9859 | 12.2683 | 12.5572 | 12.8537 | 13.1573 | 13.4682 | 13.7880 |
| 16 | 35 | 12.7847 | 13.3830 | 13.6982 | 14.0209 | 14.3511 | 14.6900 | 15.0369 | 15.3922 | 15.7577 | 16.1316 |
| | 36 | 12.4296 | 13.0113 | 13.3177 | 13.6314 | 13.9524 | 14.2819 | 14.6192 | 14.9646 | 15.3200 | 15.6835 |
| | 37.5 | 11.9324 | 12.4908 | 12.7850 | 13.0862 | 13.3943 | 13.7106 | 14.0345 | 14.3660 | 14.7072 | 15.0561 |
| | 40 | 11.1867 | 11.7102 | 11.9859 | 12.2683 | 12.5572 | 12.8537 | 13.1573 | 13.4682 | 13.7880 | 14.1151 |
| 17 | 35 | 13.0833 | 13.6982 | 14.0209 | 14.3511 | 14.6900 | 15.0369 | 15.3922 | 15.7577 | 16.1316 | 16.5142 |
| | 36 | 12.7199 | 13.3177 | 13.6314 | 13.9524 | 14.2819 | 14.6192 | 14.9646 | 15.3200 | 15.6835 | 16.0555 |
| | 37.5 | 12.2111 | 12.7850 | 13.0862 | 13.3943 | 13.7106 | 14.0345 | 14.3660 | 14.7072 | 15.0561 | 15.4133 |
| | 40 | 11.4479 | 11.9859 | 12.2683 | 12.5572 | 12.8537 | 13.1573 | 13.4682 | 13.7880 | 14.1151 | 14.4500 |
| 18 | 35 | 13.3908 | 14.0209 | 14.3511 | 14.6900 | 15.0369 | 15.3922 | 15.7577 | 16.1316 | 16.5142 | 16.9076 |
| | 36 | 13.0188 | 13.6314 | 13.9524 | 14.2819 | 14.6192 | 14.9646 | 15.3200 | 15.6835 | 16.0555 | 16.4379 |
| | 37.5 | 12.4981 | 13.0862 | 13.3943 | 13.7106 | 14.0345 | 14.3660 | 14.7072 | 15.0561 | 15.4133 | 15.7804 |
| | 40 | 11.7170 | 12.2683 | 12.5572 | 12.8537 | 13.1573 | 13.4682 | 13.7880 | 14.1151 | 14.4500 | 14.7942 |
| 19 | 35 | 13.7055 | 14.3511 | 14.6900 | 15.0369 | 15.3922 | 15.7577 | 16.1316 | 16.5142 | 16.9076 | 17.3099 |
| | 36 | 13.3247 | 13.9524 | 14.2819 | 14.6192 | 14.9646 | 15.3200 | 15.6835 | 16.0555 | 16.4379 | 16.8291 |
| | 37.5 | 12.7918 | 13.3943 | 13.7106 | 14.0345 | 14.3660 | 14.7072 | 15.0561 | 15.4133 | 15.7804 | 16.1559 |
| | 40 | 11.9923 | 12.5572 | 12.8537 | 13.1573 | 13.4682 | 13.7880 | 14.1151 | 14.4500 | 14.7942 | 15.1462 |
| 20 | 35 | 14.0279 | 14.6900 | 15.0369 | 15.3922 | 15.7577 | 16.1316 | 16.5142 | 16.9076 | 17.3099 | 17.7228 |
| | 36 | 13.6382 | 14.2819 | 14.6192 | 14.9646 | 15.3200 | 15.6835 | 16.0555 | 16.4379 | 16.8291 | 17.2305 |
| | 37.5 | 13.0927 | 13.7106 | 14.0345 | 14.3660 | 14.7072 | 15.0561 | 15.4133 | 15.7804 | 16.1559 | 16.5413 |
| | 40 | 12.2744 | 12.8537 | 13.1573 | 13.4682 | 13.7880 | 14.1151 | 14.4500 | 14.7942 | 15.1462 | 15.5075 |

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| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 21 | 35 | 14.3589 | 15.0369 | 15.3922 | 15.7577 | 16.1316 | 16.5142 | 16.9076 | 17.3099 | 17.7228 | 18.1461 |
| | 36 | 13.9600 | 14.6192 | 14.9646 | 15.3200 | 15.6835 | 16.0555 | 16.4379 | 16.8291 | 17.2305 | 17.6421 |
| | 37.5 | 13.4016 | 14.0345 | 14.3660 | 14.7072 | 15.0561 | 15.4133 | 15.7804 | 16.1559 | 16.5413 | 16.9364 |
| | 40 | 12.5640 | 13.1573 | 13.4682 | 13.7880 | 14.1151 | 14.4500 | 14.7942 | 15.1462 | 15.5075 | 15.8778 |
| 22 | 35 | 14.6974 | 15.3922 | 15.7577 | 16.1316 | 16.5142 | 16.9076 | 17.3099 | 17.7228 | 18.1461 | 18.5790 |
| | 36 | 14.2891 | 14.9646 | 15.3200 | 15.6835 | 16.0555 | 16.4379 | 16.8291 | 17.2305 | 17.6421 | 18.0629 |
| | 37.5 | 13.7175 | 14.3660 | 14.7072 | 15.0561 | 15.4133 | 15.7804 | 16.1559 | 16.5413 | 16.9364 | 17.3404 |
| | 40 | 12.8602 | 13.4682 | 13.7880 | 14.1151 | 14.4500 | 14.7942 | 15.1462 | 15.5075 | 15.8778 | 16.2567 |
| 23 | 35 | 15.0448 | 15.7577 | 16.1316 | 16.5142 | 16.9076 | 17.3099 | 17.7228 | 18.1461 | 18.5790 | 19.0236 |
| | 36 | 14.6269 | 15.3200 | 15.6835 | 16.0555 | 16.4379 | 16.8291 | 17.2305 | 17.6421 | 18.0629 | 18.4951 |
| | 37.5 | 14.0418 | 14.7072 | 15.0561 | 15.4133 | 15.7804 | 16.1559 | 16.5413 | 16.9364 | 17.3404 | 17.7553 |
| | 40 | 13.1642 | 13.7880 | 14.1151 | 14.4500 | 14.7942 | 15.1462 | 15.5075 | 15.8778 | 16.2567 | 16.6456 |
| 24 | 35 | 15.4011 | 16.1316 | 16.5142 | 16.9076 | 17.3099 | 17.7228 | 18.1461 | 18.5790 | 19.0236 | 19.4790 |
| | 36 | 14.9733 | 15.6835 | 16.0555 | 16.4379 | 16.8291 | 17.2305 | 17.6421 | 18.0629 | 18.4951 | 18.9379 |
| | 37.5 | 14.3744 | 15.0561 | 15.4133 | 15.7804 | 16.1559 | 16.5413 | 16.9364 | 17.3404 | 17.7553 | 18.1804 |
| | 40 | 13.4760 | 14.1151 | 14.4500 | 14.7942 | 15.1462 | 15.5075 | 15.8778 | 16.2567 | 16.6456 | 17.0442 |
| 25 | 35 | 15.7662 | 16.5142 | 16.9076 | 17.3099 | 17.7228 | 18.1461 | 18.5790 | 19.0236 | 19.4790 | 19.9464 |
| | 36 | 15.3282 | 16.0555 | 16.4379 | 16.8291 | 17.2305 | 17.6421 | 18.0629 | 18.4951 | 18.9379 | 19.3923 |
| | 37.5 | 14.7151 | 15.4133 | 15.7804 | 16.1559 | 16.5413 | 16.9364 | 17.3404 | 17.7553 | 18.1804 | 18.6166 |
| | 40 | 13.7954 | 14.4500 | 14.7942 | 15.1462 | 15.5075 | 15.8778 | 16.2567 | 16.6456 | 17.0442 | 17.4531 |
| 26 | 35 | 16.1407 | 16.9076 | 17.3099 | 17.7228 | 18.1461 | 18.5790 | 19.0236 | 19.4790 | 19.9464 | 20.4245 |
| | 36 | 15.6923 | 16.4379 | 16.8291 | 17.2305 | 17.6421 | 18.0629 | 18.4951 | 18.9379 | 19.3923 | 19.8572 |
| | 37.5 | 15.0646 | 15.7804 | 16.1559 | 16.5413 | 16.9364 | 17.3404 | 17.7553 | 18.1804 | 18.6166 | 19.0629 |
| | 40 | 14.1231 | 14.7942 | 15.1462 | 15.5075 | 15.8778 | 16.2567 | 16.6456 | 17.0442 | 17.4531 | 17.8715 |
| 27 | 35 | 16.5237 | 17.3099 | 17.7228 | 18.1461 | 18.5790 | 19.0236 | 19.4790 | 19.9464 | 20.4245 | 20.9152 |
| | 36 | 16.0647 | 16.8291 | 17.2305 | 17.6421 | 18.0629 | 18.4951 | 18.9379 | 19.3923 | 19.8572 | 20.3342 |
| | 37.5 | 15.4222 | 16.1559 | 16.5413 | 16.9364 | 17.3404 | 17.7553 | 18.1804 | 18.6166 | 19.0629 | 19.5209 |
| | 40 | 14.4583 | 15.1462 | 15.5075 | 15.8778 | 16.2567 | 16.6456 | 17.0442 | 17.4531 | 17.8715 | 18.3008 |
| 28 | 35 | 16.9175 | 17.7228 | 18.1461 | 18.5790 | 19.0236 | 19.4790 | 19.9464 | 20.4245 | 20.9152 | 21.4179 |
| | 36 | 16.4476 | 17.2305 | 17.6421 | 18.0629 | 18.4951 | 18.9379 | 19.3923 | 19.8572 | 20.3342 | 20.8229 |
| | 37.5 | 15.7897 | 16.5413 | 16.9364 | 17.3404 | 17.7553 | 18.1804 | 18.6166 | 19.0629 | 19.5209 | 19.9900 |
| | 40 | 14.8028 | 15.5075 | 15.8778 | 16.2567 | 16.6456 | 17.0442 | 17.4531 | 17.8715 | 18.3008 | 18.7407 |
| 29 | 35 | 17.3194 | 18.1461 | 18.5790 | 19.0236 | 19.4790 | 19.9464 | 20.4245 | 20.9152 | 21.4179 | 21.9331 |
| | 36 | 16.8383 | 17.6421 | 18.0629 | 18.4951 | 18.9379 | 19.3923 | 19.8572 | 20.3342 | 20.8229 | 21.3238 |
| | 37.5 | 16.1648 | 16.9364 | 17.3404 | 17.7553 | 18.1804 | 18.6166 | 19.0629 | 19.5209 | 19.9900 | 20.4709 |
| | 40 | 15.1545 | 15.8778 | 16.2567 | 16.6456 | 17.0442 | 17.4531 | 17.8715 | 18.3008 | 18.7407 | 19.1915 |
| 30 | 35 | 17.7326 | 18.5790 | 19.0236 | 19.4790 | 19.9464 | 20.4245 | 20.9152 | 21.4179 | 21.9331 | 22.4615 |
| | 36 | 17.2400 | 18.0629 | 18.4951 | 18.9379 | 19.3923 | 19.8572 | 20.3342 | 20.8229 | 21.3238 | 21.8376 |
| | 37.5 | 16.5504 | 17.3404 | 17.7553 | 18.1804 | 18.6166 | 19.0629 | 19.5209 | 19.9900 | 20.4709 | 20.9641 |
| | 40 | 15.5160 | 16.2567 | 16.6456 | 17.0442 | 17.4531 | 17.8715 | 18.3008 | 18.7407 | 19.1915 | 19.6538 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 31 | 35 | 18,1564 | 19,0236 | 19,4790 | 19,9464 | 20,4245 | 20,9152 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,0031 |
| | 36 | 17,6521 | 18,4951 | 18,9379 | 19,3923 | 19,8572 | 20,3342 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,3641 |
| | 37.5 | 16,9460 | 17,7553 | 18,1804 | 18,6166 | 19,0629 | 19,5209 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,4695 |
| | 40 | 15,8868 | 16,6456 | 17,0442 | 17,4531 | 17,8715 | 18,3008 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,1277 |
| 32 | 35 | 18,5897 | 19,4790 | 19,9464 | 20,4245 | 20,9152 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 23,5581 |
| | 36 | 18,0733 | 18,9379 | 19,3923 | 19,8572 | 20,3342 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 22,9037 |
| | 37.5 | 17,3504 | 18,1804 | 18,6166 | 19,0629 | 19,5209 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 21,9876 |
| | 40 | 16,2660 | 17,0442 | 17,4531 | 17,8715 | 18,3008 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 20,6133 |
| 33 | 35 | 19,0340 | 19,9464 | 20,4245 | 20,9152 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,1271 |
| | 36 | 18,5053 | 19,3923 | 19,8572 | 20,3342 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 23,4569 |
| | 37.5 | 17,7650 | 18,6166 | 19,0629 | 19,5209 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 22,5186 |
| | 40 | 16,6547 | 17,4531 | 17,8715 | 18,3008 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,1112 |
| 34 | 35 | 19,4895 | 20,4245 | 20,9152 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 24,7104 |
| | 36 | 18,9481 | 19,8572 | 20,3342 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,0240 |
| | 37.5 | 18,1902 | 19,0629 | 19,5209 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,0630 |
| | 40 | 17,0533 | 17,8715 | 18,3008 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 21,6216 |
| 35 | 35 | 19,9582 | 20,9152 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,3083 |
| | 36 | 19,4038 | 20,3342 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 24,6053 |
| | 37.5 | 18,6277 | 19,5209 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 23,6210 |
| | 40 | 17,4635 | 18,3008 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,1447 |
| 36 | 35 | 20,4365 | 21,4179 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,9203 | 25,9203 |
| | 36 | 19,8688 | 20,8229 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 25,2003 | 25,2003 |
| | 37.5 | 19,0741 | 19,9900 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 24,1922 | 24,1922 |
| | 40 | 17,8820 | 18,7407 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,6802 | 22,6802 |
| 37 | 35 | 20,9268 | 21,9331 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,9203 | 26,5487 | 26,5487 |
| | 36 | 20,3455 | 21,3238 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 25,2003 | 25,8113 | 25,8113 |
| | 37.5 | 19,5317 | 20,4709 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 24,1922 | 24,7788 | 24,7788 |
| | 40 | 18,3110 | 19,1915 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,6802 | 23,2302 | 23,2302 |
| 38 | 35 | 21,4304 | 22,4615 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,9203 | 26,5487 | 27,1919 | 27,1919 |
| | 36 | 20,8351 | 21,8376 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 25,2003 | 25,8113 | 26,4365 | 26,4365 |
| | 37.5 | 20,0017 | 20,9641 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 24,1922 | 24,7788 | 25,3791 | 25,3791 |
| | 40 | 18,7516 | 19,6538 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,6802 | 23,2302 | 23,7929 | 23,7929 |
| 39 | 35 | 21,9465 | 23,0031 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,9203 | 26,5487 | 27,1919 | 27,8520 | 27,8520 |
| | 36 | 21,3369 | 22,3641 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 25,2003 | 25,8113 | 26,4365 | 27,0783 | 27,0783 |
| | 37.5 | 20,4834 | 21,4695 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 24,1922 | 24,7788 | 25,3791 | 25,9952 | 25,9952 |
| | 40 | 19,2032 | 20,1277 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,6802 | 23,2302 | 23,7929 | 24,3705 | 24,3705 |
| 40 | 35 | 22,4751 | 23,5581 | 24,1271 | 24,7104 | 25,3083 | 25,9203 | 26,5487 | 27,1919 | 27,8520 | 28,5281 | 28,5281 |
| | 36 | 21,8508 | 22,9037 | 23,4569 | 24,0240 | 24,6053 | 25,2003 | 25,8113 | 26,4365 | 27,0783 | 27,7356 | 27,7356 |
| | 37.5 | 20,9767 | 21,9876 | 22,5186 | 23,0630 | 23,6210 | 24,1922 | 24,7788 | 25,3791 | 25,9952 | 26,6262 | 26,6262 |
| | 40 | 19,6657 | 20,6133 | 21,1112 | 21,6216 | 22,1447 | 22,6802 | 23,2302 | 23,7929 | 24,3705 | 24,9621 | 24,9621 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 41 | 35 | 23.0161 | 24.1271 | 24.7104 | 25.3083 | 25.9203 | 26.5487 | 27.1919 | 27.8520 | 28.5281 | 29.2215 |
| | 36 | 22.3768 | 23.4569 | 24.0240 | 24.6053 | 25.2003 | 25.8113 | 26.4365 | 27.0783 | 27.7356 | 28.4097 |
| | 37.5 | 21.4817 | 22.5186 | 23.0630 | 23.6210 | 24.1922 | 24.7788 | 25.3791 | 25.9952 | 26.6262 | 27.2734 |
| | 40 | 20.1391 | 21.1112 | 21.6216 | 22.1447 | 22.6802 | 23.2302 | 23.7929 | 24.3705 | 24.9621 | 25.5688 |
| 42 | 35 | 23.5720 | 24.7104 | 25.3083 | 25.9203 | 26.5487 | 27.1919 | 27.8520 | 28.5281 | 29.2215 | 29.9318 |
| | 36 | 22.9172 | 24.0240 | 24.6053 | 25.2003 | 25.8113 | 26.4365 | 27.0783 | 27.7356 | 28.4097 | 29.1004 |
| | 37.5 | 22.0005 | 23.0630 | 23.6210 | 24.1922 | 24.7788 | 25.3791 | 25.9952 | 26.6262 | 27.2734 | 27.9364 |
| | 40 | 20.6255 | 21.6216 | 22.1447 | 22.6802 | 23.2302 | 23.7929 | 24.3705 | 24.9621 | 25.5688 | 26.1903 |
| 43 | 35 | 24.1408 | 25.3083 | 25.9203 | 26.5487 | 27.1919 | 27.8520 | 28.5281 | 29.2215 | 29.9318 | 30.6601 |
| | 36 | 23.4703 | 24.6053 | 25.2003 | 25.8113 | 26.4365 | 27.0783 | 27.7356 | 28.4097 | 29.1004 | 29.8085 |
| | 37.5 | 22.5314 | 23.6210 | 24.1922 | 24.7788 | 25.3791 | 25.9952 | 26.6262 | 27.2734 | 27.9364 | 28.6161 |
| | 40 | 21.1232 | 22.1447 | 22.6802 | 23.2302 | 23.7929 | 24.3705 | 24.9621 | 25.5688 | 26.1903 | 26.8276 |
| 44 | 35 | 24.7246 | 25.9203 | 26.5487 | 27.1919 | 27.8520 | 28.5281 | 29.2215 | 29.9318 | 30.6601 | 31.4064 |
| | 36 | 24.0378 | 25.2003 | 25.8113 | 26.4365 | 27.0783 | 27.7356 | 28.4097 | 29.1004 | 29.8085 | 30.5340 |
| | 37.5 | 23.0763 | 24.1922 | 24.7788 | 25.3791 | 25.9952 | 26.6262 | 27.2734 | 27.9364 | 28.6161 | 29.3126 |
| | 40 | 21.6340 | 22.6802 | 23.2302 | 23.7929 | 24.3705 | 24.9621 | 25.5688 | 26.1903 | 26.8276 | 27.4806 |
| 45 | 35 | 25.3226 | 26.5487 | 27.1919 | 27.8520 | 28.5281 | 29.2215 | 29.9318 | 30.6601 | 31.4064 | 32.1709 |
| | 36 | 24.6192 | 25.8113 | 26.4365 | 27.0783 | 27.7356 | 28.4097 | 29.1004 | 29.8085 | 30.5340 | 31.2773 |
| | 37.5 | 23.6345 | 24.7788 | 25.3791 | 25.9952 | 26.6262 | 27.2734 | 27.9364 | 28.6161 | 29.3126 | 30.0262 |
| | 40 | 22.1573 | 23.2302 | 23.7929 | 24.3705 | 24.9621 | 25.5688 | 26.1903 | 26.8276 | 27.4806 | 28.1496 |
| 46 | 35 | 25.9354 | 27.1919 | 27.8520 | 28.5281 | 29.2215 | 29.9318 | 30.6601 | 31.4064 | 32.1709 | 32.9552 |
| | 36 | 25.2150 | 26.4365 | 27.0783 | 27.7356 | 28.4097 | 29.1004 | 29.8085 | 30.5340 | 31.2773 | 32.0397 |
| | 37.5 | 24.2064 | 25.3791 | 25.9952 | 26.6262 | 27.2734 | 27.9364 | 28.6161 | 29.3126 | 30.0262 | 30.7582 |
| | 40 | 22.6935 | 23.7929 | 24.3705 | 24.9621 | 25.5688 | 26.1903 | 26.8276 | 27.4806 | 28.1496 | 28.8358 |
| 47 | 35 | 26.5634 | 27.8520 | 28.5281 | 29.2215 | 29.9318 | 30.6601 | 31.4064 | 32.1709 | 32.9552 | 33.7593 |
| | 36 | 25.8255 | 27.0783 | 27.7356 | 28.4097 | 29.1004 | 29.8085 | 30.5340 | 31.2773 | 32.0397 | 32.8215 |
| | 37.5 | 24.7925 | 25.9952 | 26.6262 | 27.2734 | 27.9364 | 28.6161 | 29.3126 | 30.0262 | 30.7582 | 31.5087 |
| | 40 | 23.2430 | 24.3705 | 24.9621 | 25.5688 | 26.1903 | 26.8276 | 27.4806 | 28.1496 | 28.8358 | 29.5394 |
| 48 | 35 | 27.2078 | 28.5281 | 29.2215 | 29.9318 | 30.6601 | 31.4064 | 32.1709 | 32.9552 | 33.7593 | 34.5839 |
| | 36 | 26.4521 | 27.7356 | 28.4097 | 29.1004 | 29.8085 | 30.5340 | 31.2773 | 32.0397 | 32.8215 | 33.6232 |
| | 37.5 | 25.3940 | 26.6262 | 27.2734 | 27.9364 | 28.6161 | 29.3126 | 30.0262 | 30.7582 | 31.5087 | 32.2783 |
| | 40 | 23.8068 | 24.9621 | 25.5688 | 26.1903 | 26.8276 | 27.4806 | 28.1496 | 28.8358 | 29.5394 | 30.2609 |
| 49 | 35 | 27.8672 | 29.2215 | 29.9318 | 30.6601 | 31.4064 | 32.1709 | 32.9552 | 33.7593 | 34.5839 | 35.4282 |
| | 36 | 27.0931 | 28.4097 | 29.1004 | 29.8085 | 30.5340 | 31.2773 | 32.0397 | 32.8215 | 33.6232 | 34.4441 |
| | 37.5 | 26.0094 | 27.2734 | 27.9364 | 28.6161 | 29.3126 | 30.0262 | 30.7582 | 31.5087 | 32.2783 | 33.0663 |
| | 40 | 24.3838 | 25.5688 | 26.1903 | 26.8276 | 27.4806 | 28.1496 | 28.8358 | 29.5394 | 30.2609 | 30.9997 |
| 50 | 35 | 28.5450 | 29.9318 | 30.6601 | 31.4064 | 32.1709 | 32.9552 | 33.7593 | 34.5839 | 35.4282 | 36.2935 |
| | 36 | 27.7521 | 29.1004 | 29.8085 | 30.5340 | 31.2773 | 32.0397 | 32.8215 | 33.6232 | 34.4441 | 35.2854 |
| | 37.5 | 26.6420 | 27.9364 | 28.6161 | 29.3126 | 30.0262 | 30.7582 | 31.5087 | 32.2783 | 33.0663 | 33.8740 |
| | 40 | 24.9768 | 26.1903 | 26.8276 | 27.4806 | 28.1496 | 28.8358 | 29.5394 | 30.2609 | 30.9997 | 31.7568 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 51 | 35 | 29.2379 | 30.6601 | 31.4064 | 32.1709 | 32.9552 | 33.7593 | 34.5839 | 35.4282 | 36.2935 | 37.1802 |
| | 36 | 28.4258 | 29.8085 | 30.5340 | 31.2773 | 32.0397 | 32.8215 | 33.6232 | 34.4441 | 35.2854 | 36.1474 |
| | 37.5 | 27.2887 | 28.6161 | 29.3126 | 30.0262 | 30.7582 | 31.5087 | 32.2783 | 33.0663 | 33.8740 | 34.7015 |
| | 40 | 25.5832 | 26.8276 | 27.4806 | 28.1496 | 28.8358 | 29.5394 | 30.2609 | 30.9997 | 31.7568 | 32.5327 |
| 52 | 35 | 29.9494 | 31.4064 | 32.1709 | 32.9552 | 33.7593 | 34.5839 | 35.4282 | 36.2935 | 37.1802 | 38.0905 |
| | 36 | 29.1174 | 30.5340 | 31.2773 | 32.0397 | 32.8215 | 33.6232 | 34.4441 | 35.2854 | 36.1474 | 37.0324 |
| | 37.5 | 27.9527 | 29.3126 | 30.0262 | 30.7582 | 31.5087 | 32.2783 | 33.0663 | 33.8740 | 34.7015 | 35.5511 |
| | 40 | 26.2057 | 27.4806 | 28.1496 | 28.8358 | 29.5394 | 30.2609 | 30.9997 | 31.7568 | 32.5327 | 33.3292 |
| 53 | 35 | 30.6777 | 32.1709 | 32.9552 | 33.7593 | 34.5839 | 35.4282 | 36.2935 | 37.1802 | 38.0905 | 39.0228 |
| | 36 | 29.8255 | 31.2773 | 32.0397 | 32.8215 | 33.6232 | 34.4441 | 35.2854 | 36.1474 | 37.0324 | 37.9388 |
| | 37.5 | 28.6325 | 30.0262 | 30.7582 | 31.5087 | 32.2783 | 33.0663 | 33.8740 | 34.7015 | 35.5511 | 36.4213 |
| | 40 | 26.8430 | 28.1496 | 28.8358 | 29.5394 | 30.2609 | 30.9997 | 31.7568 | 32.5327 | 33.3292 | 34.1450 |
| 54 | 35 | 31.4248 | 32.9552 | 33.7593 | 34.5839 | 35.4282 | 36.2935 | 37.1802 | 38.0905 | 39.0228 | 39.9775 |
| | 36 | 30.5519 | 32.0397 | 32.8215 | 33.6232 | 34.4441 | 35.2854 | 36.1474 | 37.0324 | 37.9388 | 38.8671 |
| | 37.5 | 29.3298 | 30.7582 | 31.5087 | 32.2783 | 33.0663 | 33.8740 | 34.7015 | 35.5511 | 36.4213 | 37.3124 |
| | 40 | 27.4967 | 28.8358 | 29.5394 | 30.2609 | 30.9997 | 31.7568 | 32.5327 | 33.3292 | 34.1450 | 34.9803 |
| 55 | 35 | 32.1906 | 33.7593 | 34.5839 | 35.4282 | 36.2935 | 37.1802 | 38.0905 | 39.0228 | 39.9775 | 40.9572 |
| | 36 | 31.2964 | 32.8215 | 33.6232 | 34.4441 | 35.2854 | 36.1474 | 37.0324 | 37.9388 | 38.8671 | 39.8195 |
| | 37.5 | 30.0446 | 31.5087 | 32.2783 | 33.0663 | 33.8740 | 34.7015 | 35.5511 | 36.4213 | 37.3124 | 38.2267 |
| | 40 | 28.1668 | 29.5394 | 30.2609 | 30.9997 | 31.7568 | 32.5327 | 33.3292 | 34.1450 | 34.9803 | 35.8375 |
| 56 | 35 | 32.9747 | 34.5839 | 35.4282 | 36.2935 | 37.1802 | 38.0905 | 39.0228 | 39.9775 | 40.9572 | 41.9612 |
| | 36 | 32.0587 | 33.6232 | 34.4441 | 35.2854 | 36.1474 | 37.0324 | 37.9388 | 38.8671 | 39.8195 | 40.7956 |
| | 37.5 | 30.7764 | 32.2783 | 33.0663 | 33.8740 | 34.7015 | 35.5511 | 36.4213 | 37.3124 | 38.2267 | 39.1638 |
| | 40 | 28.8528 | 30.2609 | 30.9997 | 31.7568 | 32.5327 | 33.3292 | 34.1450 | 34.9803 | 35.8375 | 36.7161 |
| 57 | 35 | 33.7791 | 35.4282 | 36.2935 | 37.1802 | 38.0905 | 39.0228 | 39.9775 | 40.9572 | 41.9612 | 42.9903 |
| | 36 | 32.8408 | 34.4441 | 35.2854 | 36.1474 | 37.0324 | 37.9388 | 38.8671 | 39.8195 | 40.7956 | 41.7962 |
| | 37.5 | 31.5271 | 33.0663 | 33.8740 | 34.7015 | 35.5511 | 36.4213 | 37.3124 | 38.2267 | 39.1638 | 40.1243 |
| | 40 | 29.5567 | 30.9997 | 31.7568 | 32.5327 | 33.3292 | 34.1450 | 34.9803 | 35.8375 | 36.7161 | 37.6165 |
| 58 | 35 | 34.6033 | 36.2935 | 37.1802 | 38.0905 | 39.0228 | 39.9775 | 40.9572 | 41.9612 | 42.9903 | 44.0454 |
| | 36 | 33.6421 | 35.2854 | 36.1474 | 37.0324 | 37.9388 | 38.8671 | 39.8195 | 40.7956 | 41.7962 | 42.8219 |
| | 37.5 | 32.2964 | 33.8740 | 34.7015 | 35.5511 | 36.4213 | 37.3124 | 38.2267 | 39.1638 | 40.1243 | 41.1090 |
| | 40 | 30.2778 | 31.7568 | 32.5327 | 33.3292 | 34.1450 | 34.9803 | 35.8375 | 36.7161 | 37.6165 | 38.5397 |
| 59 | 35 | 35.4488 | 37.1802 | 38.0905 | 39.0228 | 39.9775 | 40.9572 | 41.9612 | 42.9903 | 44.0454 | 45.1255 |
| | 36 | 34.4641 | 36.1474 | 37.0324 | 37.9388 | 38.8671 | 39.8195 | 40.7956 | 41.7962 | 42.8219 | 43.8721 |
| | 37.5 | 33.0855 | 34.7015 | 35.5511 | 36.4213 | 37.3124 | 38.2267 | 39.1638 | 40.1243 | 41.1090 | 42.1172 |
| | 40 | 31.0177 | 32.5327 | 33.3292 | 34.1450 | 34.9803 | 35.8375 | 36.7161 | 37.6165 | 38.5397 | 39.4848 |
| 60 | 35 | 36.3149 | 38.0905 | 39.0228 | 39.9775 | 40.9572 | 41.9612 | 42.9903 | 44.0454 | 45.1255 | 46.2251 |
| | 36 | 35.3062 | 37.0324 | 37.9388 | 38.8671 | 39.8195 | 40.7956 | 41.7962 | 42.8219 | 43.8721 | 44.9410 |
| | 37.5 | 33.8939 | 35.5511 | 36.4213 | 37.3124 | 38.2267 | 39.1638 | 40.1243 | 41.1090 | 42.1172 | 43.1434 |
| | 40 | 31.7755 | 33.3292 | 34.1450 | 34.9803 | 35.8375 | 36.7161 | 37.6165 | 38.5397 | 39.4848 | 40.4469 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 61 | 35 | 37,2020 | 39,0228 | 39,9775 | 40,9572 | 41,9612 | 42,9903 | 44,0454 | 45,1255 | 46,2251 | 47,2767 |
| | 36 | 36,1686 | 37,9388 | 38,8671 | 39,8195 | 40,7956 | 41,7962 | 42,8219 | 43,8721 | 44,9410 | 45,9635 |
| | 37.5 | 34,7218 | 36,4213 | 37,3124 | 38,2267 | 39,1638 | 40,1243 | 41,1090 | 42,1172 | 43,1434 | 44,1249 |
| | 40 | 32,5517 | 34,1450 | 34,9803 | 35,8375 | 36,7161 | 37,6165 | 38,5397 | 39,4848 | 40,4469 | 41,3671 |
| 62 | 35 | 38,1120 | 39,9775 | 40,9572 | 41,9612 | 42,9903 | 44,0454 | 45,1255 | 46,2251 | 47,2767 | 48,3542 |
| | 36 | 37,0533 | 38,8671 | 39,8195 | 40,7956 | 41,7962 | 42,8219 | 43,8721 | 44,9410 | 45,9635 | 47,0110 |
| | 37.5 | 35,5712 | 37,3124 | 38,2267 | 39,1638 | 40,1243 | 41,1090 | 42,1172 | 43,1434 | 44,1249 | 45,1306 |
| | 40 | 33,3480 | 34,9803 | 35,8375 | 36,7161 | 37,6165 | 38,5397 | 39,4848 | 40,4469 | 41,3671 | 42,3099 |
| 63 | 35 | 39,0454 | 40,9572 | 41,9612 | 42,9903 | 44,0454 | 45,1255 | 46,2251 | 47,2767 | 48,3542 | 49,4577 |
| | 36 | 37,9608 | 39,8195 | 40,7956 | 41,7962 | 42,8219 | 43,8721 | 44,9410 | 45,9635 | 47,0110 | 48,0838 |
| | 37.5 | 36,4423 | 38,2267 | 39,1638 | 40,1243 | 41,1090 | 42,1172 | 43,1434 | 44,1249 | 45,1306 | 46,1605 |
| | 40 | 34,1647 | 35,8375 | 36,7161 | 37,6165 | 38,5397 | 39,4848 | 40,4469 | 41,3671 | 42,3099 | 43,2755 |
| 64 | 35 | 40,0017 | 41,9612 | 42,9903 | 44,0454 | 45,1255 | 46,2251 | 47,2767 | 48,3542 | 49,4577 | 50,5900 |
| | 36 | 38,8905 | 40,7956 | 41,7962 | 42,8219 | 43,8721 | 44,9410 | 45,9635 | 47,0110 | 48,0838 | 49,1847 |
| | 37.5 | 37,3349 | 39,1638 | 40,1243 | 41,1090 | 42,1172 | 43,1434 | 44,1249 | 45,1306 | 46,1605 | 47,2174 |
| | 40 | 35,0015 | 36,7161 | 37,6165 | 38,5397 | 39,4848 | 40,4469 | 41,3671 | 42,3099 | 43,2755 | 44,2663 |
| 65 | 35 | 40,9820 | 42,9903 | 44,0454 | 45,1255 | 46,2251 | 47,2767 | 48,3542 | 49,4577 | 50,5900 | 51,7490 |
| | 36 | 39,8436 | 41,7962 | 42,8219 | 43,8721 | 44,9410 | 45,9635 | 47,0110 | 48,0838 | 49,1847 | 50,3115 |
| | 37.5 | 38,2498 | 40,1243 | 41,1090 | 42,1172 | 43,1434 | 44,1249 | 45,1306 | 46,1605 | 47,2174 | 48,2991 |
| | 40 | 35,8592 | 37,6165 | 38,5397 | 39,4848 | 40,4469 | 41,3671 | 42,3099 | 43,2755 | 44,2663 | 45,2804 |
| 66 | 35 | 41,9862 | 44,0454 | 45,1255 | 46,2251 | 47,2767 | 48,3542 | 49,4577 | 50,5900 | 51,7490 | 52,9385 |
| | 36 | 40,8199 | 42,8219 | 43,8721 | 44,9410 | 45,9635 | 47,0110 | 48,0838 | 49,1847 | 50,3115 | 51,4679 |
| | 37.5 | 39,1871 | 41,1090 | 42,1172 | 43,1434 | 44,1249 | 45,1306 | 46,1605 | 47,2174 | 48,2991 | 49,4092 |
| | 40 | 36,7379 | 38,5397 | 39,4848 | 40,4469 | 41,3671 | 42,3099 | 43,2755 | 44,2663 | 45,2804 | 46,3212 |
| 67 | 35 | 43,0154 | 45,1255 | 46,2251 | 47,2767 | 48,3542 | 49,4577 | 50,5900 | 51,7490 | 52,9385 | 54,1575 |
| | 36 | 41,8205 | 43,8721 | 44,9410 | 45,9635 | 47,0110 | 48,0838 | 49,1847 | 50,3115 | 51,4679 | 52,6531 |
| | 37.5 | 40,1477 | 42,1172 | 43,1434 | 44,1249 | 45,1306 | 46,1605 | 47,2174 | 48,2991 | 49,4092 | 50,5470 |
| | 40 | 37,6385 | 39,4848 | 40,4469 | 41,3671 | 42,3099 | 43,2755 | 44,2663 | 45,2804 | 46,3212 | 47,3878 |
| 68 | 35 | 44,0699 | 46,2251 | 47,2767 | 48,3542 | 49,4577 | 50,5900 | 51,7490 | 52,9385 | 54,1575 | 55,4064 |
| | 36 | 42,8458 | 44,9410 | 45,9635 | 47,0110 | 48,0838 | 49,1847 | 50,3115 | 51,4679 | 52,6531 | 53,8673 |
| | 37.5 | 41,1319 | 43,1434 | 44,1249 | 45,1306 | 46,1605 | 47,2174 | 48,2991 | 49,4092 | 50,5470 | 51,7126 |
| | 40 | 38,5612 | 40,4469 | 41,3671 | 42,3099 | 43,2755 | 44,2663 | 45,2804 | 46,3212 | 47,3878 | 48,4806 |
| 69 | 35 | 45,1532 | 47,2767 | 48,3542 | 49,4577 | 50,5900 | 51,7490 | 52,9385 | 54,1575 | 55,4064 | 56,6873 |
| | 36 | 43,8990 | 45,9635 | 47,0110 | 48,0838 | 49,1847 | 50,3115 | 51,4679 | 52,6531 | 53,8673 | 55,1127 |
| | 37.5 | 42,1430 | 44,1249 | 45,1306 | 46,1605 | 47,2174 | 48,2991 | 49,4092 | 50,5470 | 51,7126 | 52,9082 |
| | 40 | 39,5091 | 41,3671 | 42,3099 | 43,2755 | 44,2663 | 45,2804 | 46,3212 | 47,3878 | 48,4806 | 49,6014 |
| 70 | 35 | 46,2506 | 48,3542 | 49,4577 | 50,5900 | 51,7490 | 52,9385 | 54,1575 | 55,4064 | 56,6873 | 57,9997 |
| | 36 | 44,9659 | 47,0110 | 48,0838 | 49,1847 | 50,3115 | 51,4679 | 52,6531 | 53,8673 | 55,1127 | 56,3886 |
| | 37.5 | 43,1673 | 45,1306 | 46,1605 | 47,2174 | 48,2991 | 49,4092 | 50,5470 | 51,7126 | 52,9082 | 54,1330 |
| | 40 | 40,4693 | 42,3099 | 43,2755 | 44,2663 | 45,2804 | 46,3212 | 47,3878 | 48,4806 | 49,6014 | 50,7497 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 71 | 35 | 47,3019 | 49,4577 | 50,5900 | 51,7490 | 52,9385 | 54,1575 | 55,4064 | 56,6873 | 57,9997 | 59,3442 |
| | 36 | 45,9879 | 48,0838 | 49,1847 | 50,3115 | 51,4679 | 52,6531 | 53,8673 | 55,1127 | 56,3886 | 57,6958 |
| | 37.5 | 44,1484 | 46,1605 | 47,2174 | 48,2991 | 49,4092 | 50,5470 | 51,7126 | 52,9082 | 54,1330 | 55,3879 |
| | 40 | 41,3892 | 43,2755 | 44,2663 | 45,2804 | 46,3212 | 47,3878 | 48,4806 | 49,6014 | 50,7497 | 51,9262 |
| 72 | 35 | 48,3800 | 50,5900 | 51,7490 | 52,9385 | 54,1575 | 55,4064 | 56,6873 | 57,9997 | 59,3442 | 60,7236 |
| | 36 | 47,0362 | 49,1847 | 50,3115 | 51,4679 | 52,6531 | 53,8673 | 55,1127 | 56,3886 | 57,6958 | 59,0368 |
| | 37.5 | 45,1547 | 47,2174 | 48,2991 | 49,4092 | 50,5470 | 51,7126 | 52,9082 | 54,1330 | 55,3879 | 56,6753 |
| | 40 | 42,3325 | 44,2663 | 45,2804 | 46,3212 | 47,3878 | 48,4806 | 49,6014 | 50,7497 | 51,9262 | 53,1331 |
| 73 | 35 | 49,4843 | 51,7490 | 52,9385 | 54,1575 | 55,4064 | 56,6873 | 57,9997 | 59,3442 | 60,7236 | 62,1368 |
| | 36 | 48,1097 | 50,3115 | 51,4679 | 52,6531 | 53,8673 | 55,1127 | 56,3886 | 57,6958 | 59,0368 | 60,4108 |
| | 37.5 | 46,1854 | 48,2991 | 49,4092 | 50,5470 | 51,7126 | 52,9082 | 54,1330 | 55,3879 | 56,6753 | 57,9943 |
| | 40 | 43,2988 | 45,2804 | 46,3212 | 47,3878 | 48,4806 | 49,6014 | 50,7497 | 51,9262 | 53,1331 | 54,3697 |
| 74 | 35 | 50,6168 | 52,9385 | 54,1575 | 55,4064 | 56,6873 | 57,9997 | 59,3442 | 60,7236 | 62,1368 | 63,5855 |
| | 36 | 49,2108 | 51,4679 | 52,6531 | 53,8673 | 55,1127 | 56,3886 | 57,6958 | 59,0368 | 60,4108 | 61,8192 |
| | 37.5 | 47,2423 | 49,4092 | 50,5470 | 51,7126 | 52,9082 | 54,1330 | 55,3879 | 56,6753 | 57,9943 | 59,3465 |
| | 40 | 44,2897 | 46,3212 | 47,3878 | 48,4806 | 49,6014 | 50,7497 | 51,9262 | 53,1331 | 54,3697 | 55,6373 |
| 75 | 35 | 51,7784 | 54,1575 | 55,4064 | 56,6873 | 57,9997 | 59,3442 | 60,7236 | 62,1368 | 63,5855 | 65,0701 |
| | 36 | 50,3401 | 52,6531 | 53,8673 | 55,1127 | 56,3886 | 57,6958 | 59,0368 | 60,4108 | 61,8192 | 63,2626 |
| | 37.5 | 48,3265 | 50,5470 | 51,7126 | 52,9082 | 54,1330 | 55,3879 | 56,6753 | 57,9943 | 59,3465 | 60,7321 |
| | 40 | 45,3061 | 47,3878 | 48,4806 | 49,6014 | 50,7497 | 51,9262 | 53,1331 | 54,3697 | 55,6373 | 56,9363 |
| 76 | 35 | 52,9679 | 55,4064 | 56,6873 | 57,9997 | 59,3442 | 60,7236 | 62,1368 | 63,5855 | 65,0701 | 66,5921 |
| | 36 | 51,4965 | 53,8673 | 55,1127 | 56,3886 | 57,6958 | 59,0368 | 60,4108 | 61,8192 | 63,2626 | 64,7423 |
| | 37.5 | 49,4367 | 51,7126 | 52,9082 | 54,1330 | 55,3879 | 56,6753 | 57,9943 | 59,3465 | 60,7321 | 62,1526 |
| | 40 | 46,3469 | 48,4806 | 49,6014 | 50,7497 | 51,9262 | 53,1331 | 54,3697 | 55,6373 | 56,9363 | 58,2681 |
| 77 | 35 | 54,1869 | 56,6873 | 57,9997 | 59,3442 | 60,7236 | 62,1368 | 63,5855 | 65,0701 | 66,5921 | 68,1522 |
| | 36 | 52,6817 | 55,1127 | 56,3886 | 57,6958 | 59,0368 | 60,4108 | 61,8192 | 63,2626 | 64,7423 | 66,2591 |
| | 37.5 | 50,5744 | 52,9082 | 54,1330 | 55,3879 | 56,6753 | 57,9943 | 59,3465 | 60,7321 | 62,1526 | 63,6087 |
| | 40 | 47,4135 | 49,6014 | 50,7497 | 51,9262 | 53,1331 | 54,3697 | 55,6373 | 56,9363 | 58,2681 | 59,6332 |
| 78 | 35 | 55,4370 | 57,9997 | 59,3442 | 60,7236 | 62,1368 | 63,5855 | 65,0701 | 66,5921 | 68,1522 | 69,7515 |
| | 36 | 53,8971 | 56,3886 | 57,6958 | 59,0368 | 60,4108 | 61,8192 | 63,2626 | 64,7423 | 66,2591 | 67,8140 |
| | 37.5 | 51,7412 | 54,1330 | 55,3879 | 56,6753 | 57,9943 | 59,3465 | 60,7321 | 62,1526 | 63,6087 | 65,1014 |
| | 40 | 48,5073 | 50,7497 | 51,9262 | 53,1331 | 54,3697 | 55,6373 | 56,9363 | 58,2681 | 59,6332 | 61,0326 |
| 79 | 35 | 56,7182 | 59,3442 | 60,7236 | 62,1368 | 63,5855 | 65,0701 | 66,5921 | 68,1522 | 69,7515 | 71,3902 |
| | 36 | 55,1427 | 57,6958 | 59,0368 | 60,4108 | 61,8192 | 63,2626 | 64,7423 | 66,2591 | 67,8140 | 69,4072 |
| | 37.5 | 52,9370 | 55,3879 | 56,6753 | 57,9943 | 59,3465 | 60,7321 | 62,1526 | 63,6087 | 65,1014 | 66,6309 |
| | 40 | 49,6284 | 51,9262 | 53,1331 | 54,3697 | 55,6373 | 56,9363 | 58,2681 | 59,6332 | 61,0326 | 62,4665 |
| 80 | 35 | 58,0308 | 60,7236 | 62,1368 | 63,5855 | 65,0701 | 66,5921 | 68,1522 | 69,7515 | 71,3902 | 73,0705 |
| | 36 | 56,4188 | 59,0368 | 60,4108 | 61,8192 | 63,2626 | 64,7423 | 66,2591 | 67,8140 | 69,4072 | 71,0408 |
| | 37.5 | 54,1621 | 56,6753 | 57,9943 | 59,3465 | 60,7321 | 62,1526 | 63,6087 | 65,1014 | 66,6309 | 68,1991 |
| | 40 | 50,7770 | 53,1331 | 54,3697 | 55,6373 | 56,9363 | 58,2681 | 59,6332 | 61,0326 | 62,4665 | 63,9367 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 81 | 35 | 59,3775 | 62,1368 | 63,5855 | 65,0701 | 66,5921 | 68,1522 | 69,7515 | 71,3902 | 73,0705 | 74,7926 |
| | 36 | 57,7281 | 60,4108 | 61,8192 | 63,2626 | 64,7423 | 66,2591 | 67,8140 | 69,4072 | 71,0408 | 72,7150 |
| | 37.5 | 55,4190 | 57,9943 | 59,3465 | 60,7321 | 62,1526 | 63,6087 | 65,1014 | 66,6309 | 68,1991 | 69,8064 |
| | 40 | 51,9553 | 54,3697 | 55,6373 | 56,9363 | 58,2681 | 59,6332 | 61,0326 | 62,4665 | 63,9367 | 65,4435 |
| 82 | 35 | 60,7572 | 63,5855 | 65,0701 | 66,5921 | 68,1522 | 69,7515 | 71,3902 | 73,0705 | 74,7926 | 76,5568 |
| | 36 | 59,0695 | 61,8192 | 63,2626 | 64,7423 | 66,2591 | 67,8140 | 69,4072 | 71,0408 | 72,7150 | 74,4303 |
| | 37.5 | 56,7067 | 59,3465 | 60,7321 | 62,1526 | 63,6087 | 65,1014 | 66,6309 | 68,1991 | 69,8064 | 71,4530 |
| | 40 | 53,1625 | 55,6373 | 56,9363 | 58,2681 | 59,6332 | 61,0326 | 62,4665 | 63,9367 | 65,4435 | 66,9872 |
| 83 | 35 | 62,1720 | 65,0701 | 66,5921 | 68,1522 | 69,7515 | 71,3902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 |
| | 36 | 60,4450 | 63,2626 | 64,7423 | 66,2591 | 67,8140 | 69,4072 | 71,0408 | 72,7150 | 74,4303 | 76,1896 |
| | 37.5 | 58,0272 | 60,7321 | 62,1526 | 63,6087 | 65,1014 | 66,6309 | 68,1991 | 69,8064 | 71,4530 | 73,1420 |
| | 40 | 54,4005 | 56,9363 | 58,2681 | 59,6332 | 61,0326 | 62,4665 | 63,9367 | 65,4435 | 66,9872 | 68,5707 |
| 84 | 35 | 63,6206 | 66,5921 | 68,1522 | 69,7515 | 71,3902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 | 80,2208 |
| | 36 | 61,8533 | 64,7423 | 66,2591 | 67,8140 | 69,4072 | 71,0408 | 72,7150 | 74,4303 | 76,1896 | 77,9924 |
| | 37.5 | 59,3792 | 62,1526 | 63,6087 | 65,1014 | 66,6309 | 68,1991 | 69,8064 | 71,4530 | 73,1420 | 74,8727 |
| | 40 | 55,6680 | 58,2681 | 59,6332 | 61,0326 | 62,4665 | 63,9367 | 65,4435 | 66,9872 | 68,5707 | 70,1932 |
| 85 | 35 | 65,1058 | 68,1522 | 69,7515 | 71,3902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 | 80,2208 | 82,1225 |
| | 36 | 63,2973 | 66,2591 | 67,8140 | 69,4072 | 71,0408 | 72,7150 | 74,4303 | 76,1896 | 77,9924 | 79,8413 |
| | 37.5 | 60,7654 | 63,6087 | 65,1014 | 66,6309 | 68,1991 | 69,8064 | 71,4530 | 73,1420 | 74,8727 | 76,6476 |
| | 40 | 56,9676 | 59,6332 | 61,0326 | 62,4665 | 63,9367 | 65,4435 | 66,9872 | 68,5707 | 70,1932 | 71,8572 |
| 86 | 35 | 66,6293 | 69,7515 | 71,3902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 | 80,2208 | 82,1225 | 84,0703 |
| | 36 | 64,7785 | 67,8140 | 69,4072 | 71,0408 | 72,7150 | 74,4303 | 76,1896 | 77,9924 | 79,8413 | 81,7350 |
| | 37.5 | 62,1873 | 65,1014 | 66,6309 | 68,1991 | 69,8064 | 71,4530 | 73,1420 | 74,8727 | 76,6476 | 78,4656 |
| | 40 | 58,3006 | 61,0326 | 62,4665 | 63,9367 | 65,4435 | 66,9872 | 68,5707 | 70,1932 | 71,8572 | 73,5615 |
| 87 | 35 | 68,1901 | 71,3902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 | 80,2208 | 82,1225 | 84,0703 | 86,0668 |
| | 36 | 66,2959 | 69,4072 | 71,0408 | 72,7150 | 74,4303 | 76,1896 | 77,9924 | 79,8413 | 81,7350 | 83,6760 |
| | 37.5 | 63,6441 | 66,6309 | 68,1991 | 69,8064 | 71,4530 | 73,1420 | 74,8727 | 76,6476 | 78,4656 | 80,3290 |
| | 40 | 59,6663 | 62,4665 | 63,9367 | 65,4435 | 66,9872 | 68,5707 | 70,1932 | 71,8572 | 73,5615 | 75,3084 |
| 88 | 35 | 69,7902 | 73,0705 | 74,7926 | 76,5568 | 78,3665 | 80,2208 | 82,1225 | 84,0703 | 86,0668 | 88,1138 |
| | 36 | 67,8515 | 71,0408 | 72,7150 | 74,4303 | 76,1896 | 77,9924 | 79,8413 | 81,7350 | 83,6760 | 85,6662 |
| | 37.5 | 65,1375 | 68,1991 | 69,8064 | 71,4530 | 73,1420 | 74,8727 | 76,6476 | 78,4656 | 80,3290 | 82,2395 |
| | 40 | 61,0664 | 63,9367 | 65,4435 | 66,9872 | 68,5707 | 70,1932 | 71,8572 | 73,5615 | 75,3084 | 77,0995 |
| 89 | 35 | 71,4307 | 74,7926 | 76,5568 | 78,3665 | 80,2208 | 82,1225 | 84,0703 | 86,0668 | 88,1138 | 90,2119 |
| | 36 | 69,4465 | 72,7150 | 74,4303 | 76,1896 | 77,9924 | 79,8413 | 81,7350 | 83,6760 | 85,6662 | 87,7060 |
| | 37.5 | 66,6687 | 69,8064 | 71,4530 | 73,1420 | 74,8727 | 76,6476 | 78,4656 | 80,3290 | 82,2395 | 84,1978 |
| | 40 | 62,5019 | 65,4435 | 66,9872 | 68,5707 | 70,1932 | 71,8572 | 73,5615 | 75,3084 | 77,0995 | 78,9354 |
| 90 | 35 | 73,1110 | 76,5568 | 78,3665 | 80,2208 | 82,1225 | 84,0703 | 86,0668 | 88,1138 | 90,2119 | 92,3629 |
| | 36 | 71,0801 | 74,4303 | 76,1896 | 77,9924 | 79,8413 | 81,7350 | 83,6760 | 85,6662 | 87,7060 | 89,7973 |
| | 37.5 | 68,2369 | 71,4530 | 73,1420 | 74,8727 | 76,6476 | 78,4656 | 80,3290 | 82,2395 | 84,1978 | 86,2054 |
| | 40 | 63,9721 | 66,9872 | 68,5707 | 70,1932 | 71,8572 | 73,5615 | 75,3084 | 77,0995 | 78,9354 | 80,8176 |

ATTACHMENT C 2010 King County Standardized Hourly Salary Schedule (2.0% COLA), dated November 2, 2009

| Pay Range Number | Hours Per Week | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|----------------|---------|---------|---------|---------|----------|----------|----------|----------|----------|----------|
| 91 | 35 | 74.8342 | 78.3665 | 80.2208 | 82.1225 | 84.0703 | 86.0668 | 88.1138 | 90.2119 | 92.3629 | 94.5669 |
| | 36 | 72.7555 | 76.1896 | 77.9924 | 79.8413 | 81.7350 | 83.6760 | 85.6662 | 87.7060 | 89.7973 | 91.9400 |
| | 37.5 | 69.8453 | 73.1420 | 74.8727 | 76.6476 | 78.4656 | 80.3290 | 82.2395 | 84.1978 | 86.2054 | 88.2624 |
| | 40 | 65.4800 | 68.5707 | 70.1932 | 71.8572 | 73.5615 | 75.3084 | 77.0995 | 78.9354 | 80.8176 | 82.7460 |
| 92 | 35 | 76.6001 | 80.2208 | 82.1225 | 84.0703 | 86.0668 | 88.1138 | 90.2119 | 92.3629 | 94.5669 | 96.8262 |
| | 36 | 74.4723 | 77.9924 | 79.8413 | 81.7350 | 83.6760 | 85.6662 | 87.7060 | 89.7973 | 91.9400 | 94.1365 |
| | 37.5 | 71.4934 | 74.8727 | 76.6476 | 78.4656 | 80.3290 | 82.2395 | 84.1978 | 86.2054 | 88.2624 | 90.3711 |
| | 40 | 67.0251 | 70.1932 | 71.8572 | 73.5615 | 75.3084 | 77.0995 | 78.9354 | 80.8176 | 82.7460 | 84.7229 |
| 93 | 35 | 78.4106 | 82.1225 | 84.0703 | 86.0668 | 88.1138 | 90.2119 | 92.3629 | 94.5669 | 96.8262 | 99.1423 |
| | 36 | 76.2326 | 79.8413 | 81.7350 | 83.6760 | 85.6662 | 87.7060 | 89.7973 | 91.9400 | 94.1365 | 96.3883 |
| | 37.5 | 73.1833 | 76.6476 | 78.4656 | 80.3290 | 82.2395 | 84.1978 | 86.2054 | 88.2624 | 90.3711 | 92.5328 |
| | 40 | 68.6093 | 71.8572 | 73.5615 | 75.3084 | 77.0995 | 78.9354 | 80.8176 | 82.7460 | 84.7229 | 86.7495 |
| 94 | 35 | 80.2665 | 84.0703 | 86.0668 | 88.1138 | 90.2119 | 92.3629 | 94.5669 | 96.8262 | 99.1423 | 101.5159 |
| | 36 | 78.0369 | 81.7350 | 83.6760 | 85.6662 | 87.7060 | 89.7973 | 91.9400 | 94.1365 | 96.3883 | 98.6960 |
| | 37.5 | 74.9154 | 78.4656 | 80.3290 | 82.2395 | 84.1978 | 86.2054 | 88.2624 | 90.3711 | 92.5328 | 94.7482 |
| | 40 | 70.2332 | 73.5615 | 75.3084 | 77.0995 | 78.9354 | 80.8176 | 82.7460 | 84.7229 | 86.7495 | 88.8264 |
| 95 | 35 | 82.1682 | 86.0668 | 88.1138 | 90.2119 | 92.3629 | 94.5669 | 96.8262 | 99.1423 | 101.5159 | 103.9490 |
| | 36 | 79.8858 | 83.6760 | 85.6662 | 87.7060 | 89.7973 | 91.9400 | 94.1365 | 96.3883 | 98.6960 | 101.0615 |
| | 37.5 | 76.6903 | 80.3290 | 82.2395 | 84.1978 | 86.2054 | 88.2624 | 90.3711 | 92.5328 | 94.7482 | 97.0191 |
| | 40 | 71.8972 | 75.3084 | 77.0995 | 78.9354 | 80.8176 | 82.7460 | 84.7229 | 86.7495 | 88.8264 | 90.9554 |
| 96 | 35 | 84.1168 | 88.1138 | 90.2119 | 92.3629 | 94.5669 | 96.8262 | 99.1423 | 101.5159 | 103.9490 | 106.4425 |
| | 36 | 81.7803 | 85.6662 | 87.7060 | 89.7973 | 91.9400 | 94.1365 | 96.3883 | 98.6960 | 101.0615 | 103.4858 |
| | 37.5 | 78.5090 | 82.2395 | 84.1978 | 86.2054 | 88.2624 | 90.3711 | 92.5328 | 94.7482 | 97.0191 | 99.3463 |
| | 40 | 73.6022 | 77.0995 | 78.9354 | 80.8176 | 82.7460 | 84.7229 | 86.7495 | 88.8264 | 90.9554 | 93.1372 |
| 97 | 35 | 86.1158 | 90.2119 | 92.3629 | 94.5669 | 96.8262 | 99.1423 | 101.5159 | 103.9490 | 106.4425 | 108.9996 |
| | 36 | 83.7237 | 87.7060 | 89.7973 | 91.9400 | 94.1365 | 96.3883 | 98.6960 | 101.0615 | 103.4858 | 105.9718 |
| | 37.5 | 80.3748 | 84.1978 | 86.2054 | 88.2624 | 90.3711 | 92.5328 | 94.7482 | 97.0191 | 99.3463 | 101.7329 |
| | 40 | 75.3513 | 78.9354 | 80.8176 | 82.7460 | 84.7229 | 86.7495 | 88.8264 | 90.9554 | 93.1372 | 95.3746 |
| 98 | 35 | 88.1636 | 92.3629 | 94.5669 | 96.8262 | 99.1423 | 101.5159 | 103.9490 | 106.4425 | 108.9996 | 111.6198 |
| | 36 | 85.7146 | 89.7973 | 91.9400 | 94.1365 | 96.3883 | 98.6960 | 101.0615 | 103.4858 | 105.9718 | 108.5192 |
| | 37.5 | 82.2860 | 86.2054 | 88.2624 | 90.3711 | 92.5328 | 94.7482 | 97.0191 | 99.3463 | 101.7329 | 104.1785 |
| | 40 | 77.1432 | 80.8176 | 82.7460 | 84.7229 | 86.7495 | 88.8264 | 90.9554 | 93.1372 | 95.3746 | 97.6673 |
| 99 | 35 | 90.2631 | 94.5669 | 96.8262 | 99.1423 | 101.5159 | 103.9490 | 106.4425 | 108.9996 | 111.6198 | 114.3054 |
| | 36 | 87.7558 | 91.9400 | 94.1365 | 96.3883 | 98.6960 | 101.0615 | 103.4858 | 105.9718 | 108.5192 | 111.1303 |
| | 37.5 | 84.2455 | 88.2624 | 90.3711 | 92.5328 | 94.7482 | 97.0191 | 99.3463 | 101.7329 | 104.1785 | 106.6850 |
| | 40 | 78.9802 | 82.7460 | 84.7229 | 86.7495 | 88.8264 | 90.9554 | 93.1372 | 95.3746 | 97.6673 | 100.0172 |

ATTACHMENT D 2010 King County Standardized Annual/FLSA Exempt Salary Schedule (2.0% COLA), dated 11-02-09

| Pay Range Number | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 1 | 16,517.28 | 17,270.40 | 17,666.40 | 18,071.04 | 18,486.48 | 18,911.76 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 |
| 2 | 16,894.56 | 17,666.40 | 18,071.04 | 18,486.48 | 18,911.76 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 |
| 3 | 17,280.72 | 18,071.04 | 18,486.48 | 18,911.76 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 |
| 4 | 17,676.24 | 18,486.48 | 18,911.76 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 |
| 5 | 18,079.92 | 18,911.76 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 |
| 6 | 18,495.12 | 19,347.12 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 |
| 7 | 18,922.80 | 19,795.44 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 |
| 8 | 19,359.84 | 20,254.32 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 |
| 9 | 19,805.04 | 20,723.28 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 |
| 10 | 20,265.36 | 21,204.48 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 |
| 11 | 20,735.76 | 21,698.88 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 |
| 12 | 21,216.48 | 22,203.60 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 |
| 13 | 21,710.88 | 22,722.96 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 |
| 14 | 22,215.84 | 23,254.32 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 |
| 15 | 22,735.44 | 23,798.40 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 |
| 16 | 23,268.24 | 24,357.12 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 |
| 17 | 23,811.60 | 24,930.72 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 |
| 18 | 24,371.28 | 25,518.00 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 |
| 19 | 24,943.92 | 26,118.96 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 |
| 20 | 25,530.72 | 26,735.76 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 |
| 21 | 26,133.12 | 27,367.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 |
| 22 | 26,749.20 | 28,013.76 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 |
| 23 | 27,381.60 | 28,679.04 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 |
| 24 | 28,030.08 | 29,359.44 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 |
| 25 | 28,694.40 | 30,055.92 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 |
| 26 | 29,376.00 | 30,771.84 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 |
| 27 | 30,073.20 | 31,504.08 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 |
| 28 | 30,789.84 | 32,255.52 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 | 38,980.56 |
| 29 | 31,521.36 | 33,025.92 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 | 39,918.24 | 40,879.92 |
| 30 | 32,273.28 | 33,813.84 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 | 39,918.24 | 40,879.92 | 41,865.60 |
| 31 | 33,044.64 | 34,622.88 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 |
| 32 | 33,833.28 | 35,451.84 | 36,302.40 | 37,172.64 | 38,065.68 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 |
| 33 | 34,641.84 | 36,302.40 | 37,172.64 | 38,065.68 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | |

ATTACHMENT D 2010 King County Standardized Annual/FLSA Exempt Salary Schedule (2.0% COLA), dated 11-02-09

| Pay Range Number | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 34 | 35,470.80 | 37,172.64 | 38,065.68 | 38,980.56 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 |
| 35 | 36,324.00 | 38,065.68 | 38,980.56 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 |
| 36 | 37,194.48 | 38,980.56 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 |
| 37 | 38,086.80 | 39,918.24 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 |
| 38 | 39,003.36 | 40,879.92 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 |
| 39 | 39,942.72 | 41,865.60 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 |
| 40 | 40,904.64 | 42,875.76 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 |
| 41 | 41,889.36 | 43,911.36 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 |
| 42 | 42,900.96 | 44,972.88 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 |
| 43 | 43,936.32 | 46,061.04 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 |
| 44 | 44,998.80 | 47,174.88 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 |
| 45 | 46,087.20 | 48,318.72 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 |
| 46 | 47,202.48 | 49,489.20 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 |
| 47 | 48,345.36 | 50,690.64 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 |
| 48 | 49,518.24 | 51,921.12 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 |
| 49 | 50,718.24 | 53,183.04 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 |
| 50 | 51,951.84 | 54,475.92 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 |
| 51 | 53,213.04 | 55,801.44 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 |
| 52 | 54,507.84 | 57,159.60 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 |
| 53 | 55,833.36 | 58,551.12 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 |
| 54 | 57,193.20 | 59,978.40 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 |
| 55 | 58,586.88 | 61,441.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 |
| 56 | 60,013.92 | 62,942.64 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 |
| 57 | 61,477.92 | 64,479.36 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 |
| 58 | 62,977.92 | 66,054.24 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 |
| 59 | 64,516.80 | 67,668.00 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 |
| 60 | 66,093.12 | 69,324.72 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 |
| 61 | 67,707.60 | 71,021.52 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 |
| 62 | 69,363.84 | 72,759.12 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 |
| 63 | 71,062.56 | 74,542.08 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 |
| 64 | 72,803.04 | 76,369.44 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 |
| 65 | 74,587.20 | 78,242.40 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 |
| 66 | 76,414.80 | 80,162.64 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 |

ATTACHMENT D 2010 King County Standardized Annual/FLSA Exempt Salary Schedule (2.0% COLA), dated 11-02-09

| Pay Range Number | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 |
|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 67 | 78,288.00 | 82,128.48 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 |
| 68 | 80,207.28 | 84,129.60 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 |
| 69 | 82,178.88 | 86,043.60 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 |
| 70 | 84,176.16 | 88,004.64 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 |
| 71 | 86,089.44 | 90,012.96 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 |
| 72 | 88,051.68 | 92,073.84 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 |
| 73 | 90,061.44 | 94,183.20 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 |
| 74 | 92,122.56 | 96,348.00 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 |
| 75 | 94,236.72 | 98,566.56 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 |
| 76 | 96,401.52 | 100,839.60 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 |
| 77 | 98,620.08 | 103,170.96 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 |
| 78 | 100,895.28 | 105,559.44 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 |
| 79 | 103,227.12 | 108,006.48 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 |
| 80 | 105,616.08 | 110,516.88 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 |
| 81 | 108,066.96 | 113,088.96 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 |
| 82 | 110,578.08 | 115,725.60 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 |
| 83 | 113,153.04 | 118,427.52 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 |
| 84 | 115,789.44 | 121,197.60 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 |
| 85 | 118,492.56 | 124,037.04 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 |
| 86 | 121,265.28 | 126,947.76 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 |
| 87 | 124,105.92 | 129,930.24 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 |
| 88 | 127,018.08 | 132,988.32 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 |
| 89 | 130,003.92 | 136,122.48 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 |
| 90 | 133,062.00 | 139,333.44 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 |
| 91 | 136,198.32 | 142,626.96 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 |
| 92 | 139,412.16 | 146,001.84 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 |
| 93 | 142,707.36 | 149,462.88 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 |
| 94 | 146,085.12 | 153,007.92 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 |
| 95 | 149,546.16 | 156,641.52 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 | 189,187.20 |
| 96 | 153,092.64 | 160,367.04 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 | 189,187.20 | 193,725.36 |
| 97 | 156,730.80 | 164,185.68 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 | 189,187.20 | 193,725.36 | 198,379.20 |
| 98 | 160,457.76 | 168,100.56 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 | 189,187.20 | 193,725.36 | 198,379.20 | 203,148.00 |
| 99 | 164,278.80 | 172,111.68 | 176,223.60 | 180,438.96 | 184,758.96 | 189,187.20 | 193,725.36 | 198,379.20 | 203,148.00 | 208,035.84 |

T1

11-02-09

Pj

Sponsor: Larry Gossett

Proposed No.: 2009-0578

1 **TITLE AMENDMENT TO PROPOSED ORDINANCE 2009-00578, VERSION 1**

2 On page 1, beginning on line 1, strike everything through page 1, line 8, and insert

3 "AN ORDINANCE relating to the 2010 King County 10

4 Step Hourly Squared Schedule, the 2010 King County 10

5 Step Annual/FLSA Exempt Squared Schedule, the 2010

6 King County Standardized Hourly Salary Schedule and the

7 2010 King County Standardized Annual/FLSA Exempt

8 Salary Schedule, and the annual cost-of-living increase for

9 nonrepresented King County employees as stipulated in

10 K.C.C. 3.12.130 and 3.12.140."

EFFECT: Amends the title to reflect Striking Amendment S1.



KING COUNTY

Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0578.1

Sponsors Gossett

1 AN ORDINANCE relating to the 2010 King County 10
2 Step Hourly Squared Schedule, 2010 King County 10 Step
3 Annual/FLSA Exempt Squared Schedule, 2010 King
4 County Standardized Hourly Salary Schedule, and the 2010
5 King County Standardized Annual/FLSA Exempt Salary
6 Schedule, and the annual cost-of-living increase for non-
7 represented King County employees as stipulated in K.C.C.
8 3.12.130 and K.C.C. 3.12.140.

9
10 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

11 SECTION 1. The attached 2010 King County 10 Step Hourly Squared Schedule,
12 2010 King County 10 Step Annual/FLSA Exempt Squared Schedule, 2010 King County
13 Standardized Hourly Salary Schedule, and 2010 King County Standardized
14 Annual/FLSA Exempt Salary Schedule, are approved and adopted.

15 SECTION 2. The salary tables listed in Section 1 above, reflect a X.XX%
16 increase from the 2009 tables, thereby granting a cost-of-living increase for non-
17 represented employees of the King County executive branch, King County council,

Ordinance

18 prosecuting attorney's office, district courts and superior courts, to be effective January 1,
19 2010. Any non-represented executive branch, county council, prosecuting attorney's
20 office, district court, or superior court employee, not paid from any salary table listed in
21 Section 1 above, shall have their wages increased by X.XX%. This increase shall not
22 apply to elected officials, Superior Court Commissioners, District Court Chief
23 Administrative Officer, or Pro Tem Judges. Represented employees' cost-of-living
24

Ordinance

25 increases shall be governed by the employees' respective collective bargaining
26 agreements.
27

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____.

Attachments

A. 2010 King County 10 Step Hourly Squared Schedule, B. 2010 King County 10 Step Annual-FLSA Exempt Squared Schedule, C. 2010 King County Standardized Hourly Salary Schedule, D. 2010 King County Standardized Annual-FLSA Exempt Salary Schedule

September 27, 2009

The Honorable Dow Constantine
Chair, King County Council
Room 1200
COURTHOUSE

Dear Councilmember Constantine:

The enclosed ordinance, if approved, will authorize a cost-of-living salary adjustment of 2.00% for regular, temporary and term-limited employees in non-represented county positions. The cost-of-living adjustment is comparable to standard county union labor agreements for 2010. It calls for an increase equal to 90 percent of the September 2008 to September 2009 all-cities CPI-W index published by the U.S. Department of Labor's Bureau of Labor Statistics, with a floor of 2 percent and ceiling of 6 percent. The Bureau of Labor Statistics will publish the index in late October. Because the index is not published until after the transmittal of this ordinance, placeholder rates and tables will be used until the final rates and table are prepared and substituted by October 30th.

It is important that the cost-of-living adjustments for non-represented employees be comparable to the adjustments for represented employees to maintain equity between our represented and non-represented workforce. Many of our non-represented employees are in the same job classifications and share pay rates with their represented counterparts. In addition, having the same cost-of-living increase continues appropriate pay differentials between non-union management personnel and their subordinate union employees.

The proposed ordinance also approves the 2010 King County 10 Step Hourly Squared Schedule, 2010 King County 10 Step Annual/FLSA Exempt Squared Schedule, 2010 King

The Honorable Dow Constantine
September 27, 2009
Page 2

County Standardized Hourly Salary Schedule, and the 2010 King County Standardized Annual/FLSA Exempt Salary Schedule.

The proposed salary adjustments have been provided for in the 2010 budget and are within the resources of county government to finance.

If you have questions, please contact Beth Goldberg, Deputy Director, Office of Management and Budget, at 206-263-9727.

Sincerely,

Kurt Triplett
King County Executive

Enclosures

cc: King County Councilmembers

ATTN: Tom Bristow, Interim Chief of Staff
Saroja Reddy, Policy Staff Director
Anne Noris, Clerk of the Council
Frank Abe, Communications Director

Beth Goldberg, Deputy Director, Office of Management and Budget

Bob Cowan, Acting County Administrative Officer, Department of Executive Services (DES)

Anita Whitfield, Director, Human Resources Division (HRD), DES

Michael Frawley, Deputy Director, HRD, DES

James J. Johnson, Interim Labor Relations Manager, HRD, DES

Attachment 5



FISCAL NOTE

| | | |
|---|--|-----------------|
| Ordinance/Motion No. | Cost-of-Living Ordinance for Non-Represented Positions | |
| Title: | 2010 Cost-of-Living Ordinance (COLA) | |
| Effective Date: | January 1, 2010 | |
| Affected Agency and/or Agencies: | ALL | |
| Note Prepared by: | John McCoy, Labor Relations Analyst, DES | Phone: 205-5398 |
| Note Reviewed by: | Helene Ellickson, Budget Section Supervisor | Phone: 296-3433 |

| Fund | COLA Amount 2010 |
|---------------------------|---------------------|
| AIRPORT | \$26,587 |
| ALCOHOLISM/SUBSTANCE ABSE | \$32,683 |
| AUTO FINGERPRINT IDENT FD | \$4,781 |
| COUNTY ROAD FUND | \$21,268 |
| GENERAL FUND | \$1,967,203 |
| DATA PROCESSING SERVICES | \$50,428 |
| DEVELOPMENTAL DISABILITY | \$56,406 |
| DEVLPMNT & ENVRNMNT SVCS | \$63,812 |
| EMERGENCY MEDICAL SERVICE | \$24,427 |
| EMERGENCY TELEPHONE E911 | \$12,762 |
| EMPLOYEE BENEFITS PROGRAM | \$15,641 |
| FACILITIES MANAGEMENT SUB | \$68,081 |
| FED HOUSNG & COMM DEV FND | \$54,962 |
| FINANCE & BUS OPERATIONS | \$149,995 |
| FINANCIAL MGT DIVISION | \$73,665 |
| GRANTS FUND | \$40,105 |
| HUMAN SERVICES LEVY | \$7,742 |
| I-NET OPERATING | \$160,564 |
| INSURANCE | \$33,609 |
| MENTAL HEALTH | \$126,549 |
| MOTOR POOL EQUIP RENTAL | \$1,333 |
| NOXIOUS WEED CONTROL | \$14,905 |
| PARKS OPERATING LEVY | \$2,185 |
| PUBLIC HEALTH | \$512,302 |
| PUBLIC WORKS EQUIP RENTAL | \$25,231 |
| RADIO COMM OPRNG FND | \$4,530 |
| RECORDER'S O & M FUND | \$4,817 |
| RISK ABATEMENT SUB-FUND | \$113,359 |
| SAFETY & WORKERS' COMP | \$4,933 |
| SHARED SERVICES FUND | \$152,982 |
| SOLID WASTE OPERATING | \$84,174 |
| SURFACE WATER MGT FUND | \$30,518 |
| TELECOM SERVICES | \$3,612 |
| VETERANS AND FAMILY LEVY | \$10,929 |
| VETERANS RELIEF | \$5,826 |
| WATER QUALITY CIP TRANSFR | \$172,739 |



FISCAL NOTE

| | | |
|---|--|-----------------|
| Ordinance/Motion No. | Cost-of-Living Ordinance for Non-Represented Positions | |
| Title: | 2010 Cost-of-Living Ordinance (COLA) | |
| Effective Date: | January 1, 2010 | |
| Affected Agency and/or Agencies: | ALL | |
| Note Prepared by: | John McCoy, Labor Relations Analyst, DES | Phone: 205-5398 |
| Note Reviewed by: | Helene Ellickson, Budget Section Supervisor | Phone: 296-3433 |

| Fund | COLA Amount 2010 |
|---------------------------|---------------------|
| WORK TRAINING PROGRAM | \$33,974 |
| YTH SPORTS FAC GRANT FUND | \$1,941 |
| <i>TOTAL</i> | <i>\$4,171,564</i> |

EXPENDITURE BY CATEGORIES:

| Expense Type | Dept Code | Department | | | | 2010 |
|--------------|-----------|------------|--|--|--|--------------------|
| Salaries | | ALL | | | | \$4,171,564 |
| | | | | | | |
| | | | | | | |
| <i>TOTAL</i> | | | | | | <i>\$4,171,564</i> |

ASSUMPTIONS:

Assumptions used in estimating expenditure include:

- Ordinance Period (s):** Ordinance effective January 1, 2010
- Wage Adjustments & Effective Dates:**
 - Cpi:** 2.0% COLA effective January 1, 2010
 - Other:** N/A
 - Retro/Lump Sum Payment:** N/A
- Other Wage-Related Factors:**
 - Step Increase Movement:** N/A
 - PERS/FICA:** Retirement and FICA taxes approximately 13% of payroll.
 - Overtime:** N/A
- Other Cost Factors:** N/A



King County

**Metropolitan King County Council
Budget and Fiscal Management Committee**

Staff Report

Agenda Item No: 17
Proposed No: 2009-0579

Date: November 3, 2009
Prepared by: Rick Bautista

SUBJECT

A proposed ordinance relating to school impact fees; adopting school capital facilities plans as sub-elements of the capital facilities element of the King County Comprehensive Plan for the purpose of implementing the school impact fee program, and establishing school impact fees to be collected on behalf of the districts.

SUMMARY

Proposed Ordinance 2009-0579 amends Title 20 by updating the following school capital facilities plans and implementing the collection of impact fees by the County on behalf of the school districts in accordance with Table 1. If approved, the proposed impact fees will go into effect on January 1, 2010.

TABLE 1

| School District | Single Family Fee | | Multi Family Fee | |
|-------------------|-------------------|---------|------------------|---------|
| | Effective Year | | | |
| | 2009 | 2010 | 2009 | 2010 |
| Auburn | \$5,375 | \$5,433 | \$877 | \$1,185 |
| Enumclaw | 7,783 | 7,789 | 2,502 | 3,127 |
| Federal Way | 4,017 | 3,832 | 1,733 | 2,114 |
| Fife | 4,709 | 2,903 | 2,899 | 1,660 |
| Issaquah | 5,495 | 3,344 | 806 | 0 |
| Kent | 5,304 | 5,394 | 3,266 | 3,322 |
| Lake Washington | 6,492 | 7,040 | 887 | 1,813 |
| Northshore* | 0 | 0 | 0 | 0 |
| Riverview | 5,676 | 5,648 | 1,942 | 2,233 |
| Snoqualmie Valley | 0 | 2,687 | 0 | 1,033 |
| Tahoma | 7,294 | 7,708 | 2,186 | 2,817 |

*As a result of little or no growth, the district did not submit a capital facilities plan.

BACKGROUND

The Washington State Growth Management Act ("GMA") authorizes local jurisdictions to collect impact fees as a method of financing public facilities that are necessary as a result of new growth and development. All public facilities that are financed with impact fees are required to be part of the capital facilities element of a jurisdiction's comprehensive land use plan.

King County administers the School Impact Fee Program by collecting fees from residential developers on behalf of each school district that chooses to participate. The program is voluntary. The fees are calculated every year based on a number of factors including changes in student enrollment, changes in district's building plans, new residential growth, and state reimbursement. The capital facilities plans and impact fees are reviewed and adopted by the King County Council. School Impact fees adopted by King County apply only to new single family and multi-family units in unincorporated areas and **do not** apply to:

- non-residential development;
- housing exclusively for senior citizens including nursing homes and retirement centers;
- reconstruction, remodeling or replacement of existing dwelling units;
- temporary and transitional housing facilities, including group homes;
- qualified low or moderate income housing;
- temporary dwellings for medical hardship; or
- accessory dwelling units

King County maintains the impact fees in separate accounts for each school district, which utilize the funds to implement their capital facilities plan. An annual report showing the source and amount of monies collected and the capital improvements financed with the impact fees is required by the GMA.

At the end of each calendar year, the districts' capital facilities plans become part of the King County Capital Facilities Plan, which is adopted as a sub-element of the King County Comprehensive Plan during the budget process.

ANALYSIS

Each school districts' capital facilities plan is reviewed by the School Technical Review Committee ("STRC") for compliance with the provisions of KCC 21A.43. The STRC is comprised of county staff representing both the executive and legislative branches. A summary of each plan is included as Attachment 3 to the staff report.

The following are the key highlights of the plans:

- Projected enrollment growth is the highest in the following school districts:
 - Snoqualmie Valley - 37.0%,
 - Tahoma - 21.1%,
 - Fife - 20.5%, and
 - Auburn - 13.6%.

- The Snoqualmie Valley and Fife School Districts are expecting continued growth due to the development of large planned communities. The Tahoma School District anticipates future growth due to the Summit Pit area development. Additionally, the Issaquah School District is affected by continued growth in the City of Sammamish.
- The Enumclaw School District had previously withdrawn from the program due to low growth in 2001. However, that District elected to begin participating again because in the past two years it began seeing growth in conjunction with the lifting of longstanding water and building moratoria in the cities of Enumclaw and Black Diamond, respectively.
- Impact fees increased this year in almost all school districts still collecting impact fees. However, the single family fee and the multifamily fee declined in four school districts (Federal Way, Fife, Issaquah and Riverview).
- The Northshore School District prepared an updated capital facilities plan in 2008, but elected to not propose to collect any impact fees in 2009. The District did not update their plan in 2009.

REASONABLENESS

Given that (1) the STRC has determined that the capital facilities plan for each school district was developed consistent with the provisions of KCC 21A.43 and that (2) the school districts have instituted alternative program options to reduce the need for new capital construction, Council approval of the proposed fee appears reasonable.

ATTACHMENTS

1. Proposed Ordinance 2009-0579
2. Summary of District Capital Facilities Plans

INVITED

1. Dave Sandstrom, Chair, Schools Technical Review Committee



KING COUNTY

Signature Report

October 26, 2009

Ordinance

Proposed No. 2009-0579.1

Sponsors Gossett

1 AN ORDINANCE relating to school impact fees; adopting
2 the capital facilities plans of the Tahoma, Federal Way,
3 Riverview, Issaquah, Snoqualmie Valley, Lake
4 Washington, Kent, Enumclaw, Fife and Auburn school
5 districts as subelements of the capital facilities element of
6 the King County Comprehensive Plan for purposes of
7 implementing the school impact fee program; establishing
8 school impact fees to be collected by King County on
9 behalf of the districts; and amending Ordinance 10122,
10 Section 3, as amended, and K.C.C. 20.12.460, Ordinance
11 10470, Section 2, as amended, and K.C.C. 20.12.461,
12 Ordinance 10472, Section 2, as amended, and K.C.C.
13 20.12.462, Ordinance 10633, Section 2, as amended, and
14 K.C.C. 20.12.463, Ordinance 10722, Section 2, as
15 amended, and K.C.C. 20.12.464, Ordinance 10790, Section
16 2, as amended, and K.C.C. 20.12.466, Ordinance 10982,
17 Section 2, as amended, and K.C.C. 20.12.467, Ordinance

18 12063, Section 11, as amended, and K.C.C. 20.12.469,
19 Ordinance 12532, Section 12, as amended, and K.C.C.
20 20.12.470, Ordinance 13338, Section 13, as amended and
21 K.C.C. 20.12.471 and Ordinance 10122, Section 2, as
22 amended, and K.C.C. 27.44.010.

23

24 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

25 SECTION 1. Authority. This ordinance is adopted to implement King County
26 Comprehensive Plan policies, Washington State Growth Management Act and King
27 County Ordinance 10162, with respect to the Tahoma School District, Federal Way
28 School District, Riverview School District, Issaquah School District, Snoqualmie Valley
29 School District, Lake Washington School District, Kent School District, Enumclaw
30 School District, Fife School District and Auburn School District. This ordinance is
31 necessary to address identified impacts of development on the districts to protect the
32 public health, safety and welfare, and to implement King County's authority to impose
33 school impact fees under RCW 82.02.050 through 82.02.080.

34 SECTION 2. Ordinance 10122, Section 3, as amended, and K.C.C. 20.12.460 are
35 each hereby amended to read as follows:

36 The Tahoma School District No. 409 Capital Facilities Plan, (~~2008 to 2013,~~
37 ~~adopted June 26, 2007~~) 2009 to 2014, adopted July 14, 2009, which is included in
38 Attachment A to (~~Ordinance 16311~~) this ordinance and is incorporated herein by
39 reference, is adopted as a subelement of the capital facilities element of the King County
40 Comprehensive Plan.

Ordinance

41 SECTION 3. Ordinance 10470, Section 2, as amended, and K.C.C. 20.12.461 are
42 each hereby amended to read as follows:

43 The Federal Way Public Schools (~~((2009))~~) 2010 Capital Facilities Plan(~~(, Building~~
44 ~~for the Future))~~), undated, which is included in Attachment B to (~~(Ordinance 16311))~~) this
45 ordinance and is incorporated herein by reference, is adopted as a subelement of the
46 capital facilities element of the King County Comprehensive Plan.

47 SECTION 4. Ordinance 10472, Section 2, as amended, and K.C.C. 20.12.462 are
48 each hereby amended to read as follows:

49 The Riverview School District No. 407 (~~((2008))~~) 2009 Capital Facilities Plan,
50 (~~(dated June 6, 2008))~~) adopted May 12, 2009, which is included in Attachment C to
51 (~~(Ordinance 16311))~~) this ordinance and is incorporated herein by reference, is adopted as
52 a subelement of the capital facilities element of the King County Comprehensive Plan.

53 SECTION 5. Ordinance 10633, Section 2, as amended, and K.C.C. 20.12.463 are
54 each hereby amended to read as follows:

55 The Issaquah School District No. 411 (~~((2008))~~) 2009 Capital Facilities Plan,
56 adopted (~~(June 25, 2008))~~) July 8, 2009, which is included in Attachment D to
57 (~~(Ordinance 16311))~~) this ordinance and is incorporated herein by reference, is adopted as
58 a subelement of the capital facilities element of the King County Comprehensive Plan.

59 SECTION 6. Ordinance 10722, Section 2, as amended, and K.C.C. 20.12.464 are
60 each hereby amended to read as follows:

61 The Snoqualmie Valley School District No. 410 Capital Facilities Plan (~~((2008,~~
62 ~~approved November 18, 2008))~~) 2009, adopted June 25, 2009, which is included in
63 Attachment E to (~~(Ordinance 16311))~~) this ordinance and is incorporated herein by

64 reference, is adopted as a subelement of the capital facilities element of the King County
65 Comprehensive Plan.

66 SECTION 7. Ordinance 10790, Section 2, as amended, and K.C.C. 20.12.466 are
67 each hereby amended to read as follows:

68 The Lake Washington School District No.414 Six-Year Capital Facility Plan
69 ~~((2008-2013, adopted August 11, 2008))~~ 2009-2014, approved June 22, 2009, which is
70 included in Attachment F to ~~((Ordinance 16311))~~ this ordinance and is incorporated
71 herein by reference, is adopted as a subelement of the capital facilities element of the
72 King County Comprehensive Plan.

73 SECTION 8. Ordinance 10982, Section 2, as amended, and K.C.C. 20.12.467 are
74 each hereby amended to read as follows:

75 The Kent School District No. 415 Capital Facilities Plan ~~((2008-2009-2013-~~
76 2014)) 2009-2010 – 2014-2015, dated April ~~((2008))~~ 2009, which is included in
77 Attachment G to ~~((Ordinance 16311))~~ this ordinance and is incorporated herein by
78 reference, is adopted as a subelement of the capital facilities element of the King County
79 Comprehensive Plan.

80 SECTION 9. Ordinance 12063, Section 11, as amended, and K.C.C. 20.12.469
81 are each hereby amended to read as follows:

82 The Enumclaw School District No. 216 Capital Facilities Plan ~~((2008-2013))~~
83 2009-2014, dated ~~((May 2008))~~ June 2009, which is included in Attachment ~~((F))~~ H to
84 ~~((Ordinance 16311))~~ this ordinance and is incorporated herein by reference, is adopted as
85 a subelement of the capital facilities element of the King County Comprehensive Plan.

86 SECTION 10. Ordinance 12532, Section 12, as amended, and K.C.C. 20.12.470
87 are each hereby amended to read as follows:

88 The Fife School District No. 417 Capital Facilities Plan (~~((2008-2014))~~ 2009-2014,
89 adopted (~~((April 28, 2008))~~ May 26, 2009, which is included in Attachment (~~((J))~~ I to
90 (~~((Ordinance 16311))~~ this ordinance and is incorporated herein by reference, is adopted as
91 a subelement of the capital facilities element of the King County Comprehensive Plan.

92 SECTION 11. Ordinance 13338, Section 13, as amended, and K.C.C. 20.12.471
93 are each hereby amended to read as follows:

94 The Auburn School District No. 408 Capital Facilities Plan (~~((2008))~~ 2009 through
95 (~~((2014))~~ 2015, adopted (~~((April 28, 2008))~~ May 11, 2009, which is included in
96 Attachment (~~((K))~~ J to (~~((Ordinance 16311))~~ this ordinance and is incorporated herein by
97 reference, is adopted as a subelement of the capital facilities element of the King County
98 Comprehensive Plan.

99 SECTION 12. Ordinance 10122, Section 2, as amended, and K.C.C. 27.44.010
100 are each hereby amended to read as follows:

101 A. The following school impact fees shall be assessed for the indicated types of
102 development:

| 103 SCHOOL DISTRICT | SINGLE FAMILY | MULTIFAMILY |
|--------------------------|--|--------------------------------------|
| | per dwelling unit | per dwelling unit |
| 105 Auburn, No. 408 | (((\$5,375)) <u>\$5,433</u> | (((\$877)) <u>\$1,185</u> |
| 106 Enumclaw, No. 216 | (((\$7,783)) <u>7,789</u> | (((\$2,502)) <u>3,127</u> |
| 107 Federal Way, No. 210 | (((\$4,017)) <u>3,832</u> | (((\$1,733)) <u>2,114</u> |
| 108 Fife, No. 417 | (((\$4,709)) <u>2,903</u> | (((\$2,899)) <u>1,660</u> |

Ordinance

| | | | |
|-----|-----------------------------------|-----------------------------------|-----------------------------------|
| 109 | Highline, No. 401 | 0 | 0 |
| 110 | Issaquah, No. 411 | ((5,495)) <u>3,344</u> | ((806)) <u>0</u> |
| 111 | Kent, No. 415 | ((5,304)) <u>5,394</u> | ((3,266)) <u>3,322</u> |
| 112 | Lake Washington, No. 414 | ((6,492)) <u>7,040</u> | ((887)) <u>1,813</u> |
| 113 | Northshore, No. 417 | 0 | 0 |
| 114 | Riverview, No. 407 | ((5,676)) <u>5,648</u> | ((1,942)) <u>2,233</u> |
| 115 | <u>Snoqualmie Valley, No. 410</u> | <u>2,687</u> | <u>1,033</u> |
| 116 | Tahoma, No. 409 | ((7,294)) <u>7,708</u> | ((2,186)) <u>2,817</u> |

117 B. The county's administrative costs of administering the school impact fee
118 program shall be sixty-five dollars per dwelling unit and shall be paid by the applicant to
119 the county as part of the development application fee.

120 C. The school impact fees established in subsection A of this section take effect
121 January 1, ~~((2009))~~ 2010.

122 SECTION 13. Severability. If any provision of this ordinance or its application
123

Ordinance

124 to any person or circumstance is held invalid, the remainder of the ordinance or the
125 application of the provision to other persons or circumstances is not affected.
126

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

ATTEST:

APPROVED this ____ day of _____, _____

Attachments

A. Capital Facilities Plan 2009 to 2014--Tahoma School District No. 409--Adopted July 14th, 2009, B. Federal Way Public Schools--2010 Capital Facilities Plan, C. Riverview School District No. 407--2009 Capital Facilities Plan--Adopted May 12, 2009, D. 2009 Capital Facilities Plan--Issaquah School District No. 411--Adopted July 8, 2009, E. Snoqualmie Valley School District 410--Capital Facilities Plan 2009, F. Six-Year Capital Facility Plan--2009 - 2014--Lake Washington School District #414--Board Approved June 22, 2009, G. Kent School District--2009-2010 - 2014-2015--Capital Facilities --April 2009, H. Enumclaw School District--Capital Facilities Plan--2009 - 2014--June, 2009, I. Fife School District No. 417--Capital Facilities Plan--2009-2014--Adopted May 26, 2009



2009 School District Capital Facilities Plan Summary

Auburn School District

Enrollment Forecast (Oct Headcount)*

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 14,703 | 16,701 | 1,998 | 13.6% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$5,433 | 58 |
| Multifamily | 1,185 | 308 |

Capacity Additions: Auburn Mountainview High School opened in 2005 and Lakeland Hills Elementary School in 2006. The new Arthur Jacobsen Elementary School opened fall 2007.

Finance Plan: A 2005 bond funds the two elementary schools. The District is eligible for state assistance. The District also receives impact fees from the cities of Auburn, Kent, Algona and Pacific. In March 2009 voters rejected a bond and capital improvement levy proposed by the District.

Comment: The District continues to experience growth from new development in the Lakeland South, Lea Hill, north Auburn valley areas. Lakeland South is a large MPD in Pierce County. With the increase in student population the District will require the acquisition of new middle and new elementary school sites and construction of a middle and elementary school. The District has adjusted capacity to implement I-728.**

* Enrollment calculated as headcount represents the actual number of students enrolled but may not reflect the actual capacity required to house the students.

** Initiative 728, approved by the voters in November 2002, increases state funding over three years to reduce class size. The reduction in class size will decrease existing building capacity by requiring more classrooms to serve the same number of students. Districts may choose to implement the initiative by providing special enhancement programs, such as reading, which generally do not affect capacity.

Enumclaw School District

Enrollment Forecast (headcount)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 4,388 | 4,772 | 384 | 8.75% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single Family | \$7,789 | 6 |
| Multifamily | 3,127 | 625 |

Capacity Additions: Add a new elementary, middle school capacity, and potentially add a second high school.

Finance Plan: The District is eligible for state matching funds. The District receives impact fees from the cities of Black Diamond and Enumclaw. The District anticipates presenting a bond issue to voters in 2011.

Comment: The District anticipates future growth due to potential developments in the City of Enumclaw and the new planned development commencing in the City of Black Diamond. The Enumclaw School District dropped out of the program due to low growth in 2001. The District anticipated increased growth and submitted a plan in 2007, but did not request an impact fee. The District submitted a Capital Facilities Plan in 2008 and requested impact fees for Single Family and Multifamily projects.

Federal Way School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 20,476 | 20,253 | (223) | -1.1% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$3,832 | (185) |
| Multifamily | 2,114 | 381 |

Capacity Additions: Replace four elementary schools and one middle school. The District opened the Technology Access Foundation Academy in September 2008.

Other Improvements: Technology upgrades, playground and sports field, and parking and pedestrian safety improvements.

Finance Plan: Voters approved a \$149 million bond issue in May 2007. The District anticipates presenting a bond issue in the spring of 2010 to replace Federal Way and Decatur High Schools. The District also receives impact fees from the cities of Auburn, Federal Way and Kent. The City of Des Moines collects school impact fees as part of the SEPA process.

Comment: The District is currently eligible for state matching funds.

Fife School District

Enrollment Forecast (Oct headcount)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 3,497 | 4,217 | 720 | 20.5% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$2,903 | (1,806) |
| Multifamily | 1,660 | (1,239) |

Capacity Additions: Expand existing high school within next six years.

Finance Plan: The high school addition will need voter approval. The District is not eligible for state matching funds. The District anticipates presenting a levy issue to voters in 2010 for adding facilities at the high school and modernization of the middle school. Additionally, the District anticipates presenting to voters a bond issue in 2012. The District also receives impact fees from Pierce County and the cities of Fife, Milton and Edgewood.

Comment: The District continues to project enrollment increases due to several large planned residential developments. Currently, there are over 200 planned single family housing starts and over 140 planned multifamily units within the Fife School District boundaries, expected to generate an additional 116 students. New residential developments and general population changes are expected to account for between 600 and 750 additional students within the next six years.

Highline School District

Comment: The District has withdrawn from the impact fee program.

Issaquah School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 15,480 | 15,525 | 45 | .3% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$3,344 | (2,151) |
| Multifamily | *0 | (806) |

Capacity Additions: A new elementary school opened in 2006. Pacific Cascade Freshman Campus will be converted to a middle school; in the years 2010/2012 construction of one elementary school; expand/add classrooms to all three high schools and expand Maywood Middle School.

Finance Plan: The District is currently eligible for state matching funds (*state match/tax credit reduced Multifamily fee to 0). The District also receives impact fees from the cities of Bellevue, Issaquah, Newcastle, Renton, and Sammamish. The planned facilities will be funded by a bond issue passed on February 7, 2006, school impact fees and reserve funds held by the District.

Kent School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 25,828 | 27,711 | 1,883 | 7.3% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$5,394 | 90 |
| Multifamily | 3,322 | 56 |

Capacity Additions: Panther Lake Elementary School opened in 2009, added capacity at two High Schools in 2008 and 2009. Planning is in progress for a replacement of the Covington Elementary School (projected to open in 2011).

Finance Plan: A 2006 bond funds the new Panther Lake Elementary School, replacement elementary and new high school capacity. The District is eligible for state matching funds. The District also receives impact fees from the cities of Kent, Covington, Auburn and Renton.

Comment: The District plans to relocate Panther Lake Elementary out of a commercial area to a residential neighborhood. The current site will be sold for development potential. Additionally, the District converted a middle school to an alternative high school. This plan has also been submitted to the cities of Black Diamond, Maple Valley and SeaTac. The District has adjusted capacity to implement I-728.

Lake Washington School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|---------------------|----------|
| 23,483 | 25,167 | 1684 | 7.17% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single-Family | \$7,040 | 548 |
| Multifamily | 1,813 | 926 |

Capacity Additions: Rachel Carson Elementary School opened in 2008. In the timeframe of the plan, the District intends to modernize and open seven elementary schools, two junior high schools, one choice school and one senior high school to provide additional permanent capacity at all grade levels.

Finance Plan: A 2006 bond measure provides funds for the modernization and replacement projects. The District is eligible for state matching funds. The District receives impact fees from the City of Sammamish, City of Redmond and City of Kirkland.

Comment: The District has differing growth patterns in the western portions of the District than in the eastern portion where significant housing development is taking place. The District secured property for a second school site in the Redmond Ridge East UPD. The District also expects that new development in the Sammamish Town Center will occur in the six-year planning period. The District's standard of service has been modified to reflect the legislature's cutbacks on funding of I-728 class size reductions.

Northshore School District

Comment: The District prepared an updated Capital Facilities Plan in 2008. The District did not propose to collect any impact fees in 2009. At this time, the District has decided not to prepare a 2009 Capital Facilities Plan. However, future growth in the District may require that the District add additional capacity. The District will submit an updated Capital Facilities Plan at that time.

Riverview School District

Enrollment Forecast (headcount)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 3,114 | 3,446 | 332 | 10.7% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single Family | \$5,648 | (28) |
| Multifamily | 2,233 | 291 |

Capacity Additions: Construct the Riverview Learning Center in the years 2010/2011 and new elementary (kindergarten through 8th grade) in the years 2014/2015.

Other Improvements: Technology upgrades to several existing facilities. Modernize and expand the Cherry Valley Elementary and modernize the Carnation Elementary in the years 2010/2011.

Finance Plan: In February 2007 voters approved a \$56 million bond issue to make improvements over a four year period. Technology upgrades are being funded by a capital projects levy approved by the voters in 2006. The District is eligible for state matching funds. The District receives impact fees from the cities of Duvall and Carnation.

Comment: Although housing starts have decreased from recent years the District expects enrollment growth from developments in the cities of Duvall and Carnation. The new sewer system in the City of Carnation has freed up large tracts of developable land within the city limits. Based upon current enrollment projections the District has permanent capacity needs at all grade levels.

Snoqualmie School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 5,528 | 7,574 | 2,046 | 37.0% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|-------------------------|
| Single-Family | \$2,687 | *None proposed in 08 |
| Multifamily | 1,033 | *None proposed in 08 |

Capacity Additions: Twin Falls Middle School opened in 2008 and new high school capacity will be added by 2011.

Other Improvements: Non-capacity upgrades to high school, middle school and elementary schools and installation of a district-wide fiber-optic network.

Finance Plan: In February 2009, the District's voters approved a \$27.5 million bond issue for new construction projects. A future new high school will require voter approval of a bond issue (the District anticipates presenting a bond issue to voters in 2011). The District is eligible for state matching funds. The District also receives impact fees from the City of Snoqualmie and City of North Bend.

Comment: The District is experiencing increased enrollment from the Snoqualmie Ridge MPD now under construction and several other large projects. Recent water availability and proposed sewer infrastructure improvements in the City of North Bend are potential future impacts to the District's capacity needs. The standard of service has been modified to reflect partial implementation of I-728 (the District will monitor recent cuts to I-728 and may make classroom size adjustments as appropriate). *The District anticipated increased growth and submitted a plan in 2008, but did not request an impact fee.

Tahoma School District

Enrollment Forecast (FTE)

| 2008 Actual | 2014 Projected | Increase (Decrease) | % Change |
|-------------|----------------|------------------------|----------|
| 6,876 | 8,331 | 1,455 | 21.1% |

Impact Fee:

| | 2009 Proposed | Increase (Decrease) |
|---------------|---------------|---------------------|
| Single Family | \$7,708 | 414 |
| Multifamily | 2,817 | 631 |

Capacity Additions: New elementary school in the Summit-Landsburg area, modernization of Lake Wilderness Elementary School, capacity additions at Rock Creek and Glacier Park Elementary Schools and capacity addition at Tahoma Senior High School.

Finance Plan: The District anticipates presenting a bond proposal to voters in 2010. The District is eligible for state matching funds.

Comment: On going development in the City of Maple Valley and limited growth from rural Unincorporated King County require the District to construct additional capacity at all grade levels. The Tahoma School District also anticipates future growth in conjunction with the Summit Pit area development. It is anticipated that the continued building of single family residences in the District will cause the District to add capacity at existing elementary and middle schools and at Tahoma Senior High by 2013 - 2014.