



King County

Budget and Fiscal Management Committee

STAFF REPORT

Agenda Item:	4	Name:	Erik Sund
Proposed No.:	2013-0163	Date:	May 7, 2013

SUBJECT:

Proposed Ordinance 2013-0163 would make a supplemental appropriation of \$286,770 from the General Fund for the payment of retroactive wages for certain employees of the Jail Health Services (JHS) division of the Department of Public Health pursuant to the terms of a Collective Bargaining Agreement (CBA) reached between King County and the Washington State Nurses Association.

Companion legislation - Proposed Ordinance 2013-0164 - to adopt the CBA itself was referred to the Law, Justice, Health and Human Services Committee, where it was heard and reported out with a Do Pass - Consent recommendation on April 29th.

SUMMARY:

Proposed Ordinance 2013-0145 would provide a supplemental General Fund appropriation of \$286,770 to the Jail Health Services Division (JHS) for the expense of paying Cost-of-Living Adjustments (COLAs) for 2013 to be provided under the terms of a Collective Bargaining Agreement (CBA) between King County and Washington State Nurses Association (WSNA).

The CBA is for the two-year period from January 1, 2013 through December 31, 2014 and currently covers approximately 84 employees, including:

- 60 Registered Nurses;
- 12 Licensed Practical Nurses;
- 20 Advanced Registered Nurse Practitioners;
- 1 Advanced Practice Nurse Specialist; and
- 1 Public Health Nurse.

The financial terms of the contract call for COLAs equal to 95% of the change in the Consumer Price Index (CPI-W) for the Seattle-Tacoma-Bremerton area, with a 0% floor. For 2013, this translates into a 3.09% COLA. The 2014 COLA is projected to be approximately 2.00%; however, this percentage is subject to revision. These COLAs are consistent with those provided in other CBAs covering King County employees.

Although the CBA provides for two COLAs as well as other provisions related to working conditions, the supplemental appropriation included in Proposed Ordinance 2013-0163 covers only the 3.09% COLA for 2013, part of which would be paid retroactively.

ANALYSIS

The 2013 Adopted Budget provides an appropriation of \$25,147,641 for Jail Health Services, so the \$286,770 appropriation provided by this legislation would increase funding for JHS by approximately 1.1% to \$25,434,411.

REASONABLENESS:

Proposed Ordinance 2013-0163 provides expenditure authority to cover the costs associated with the CBA between King County and the Washington State Nurses Association. Provided that the CBA is adopted by Metropolitan King County Council through the enactment of Proposed Ordinance 2013-0164, the adoption of this ordinance would constitute a reasonable business and policy decision.

INVITED:

1. Dwight Dively, Director, Office of Performance, Strategy and Budget

ATTACHMENTS:

1. Proposed Ordinance 2013-0163
2. Fiscal Note



KING COUNTY
Signature Report

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

May 6, 2013

Ordinance

Proposed No. 2013-0163.1

Sponsors McDermott

1 AN ORDINANCE making a supplemental appropriation of
2 \$286,770 to jail health; and amending the 2013 Budget
3 Ordinance, Ordinance 17476, Section 47, as amended.

4 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

5 SECTION 1. Ordinance 17476, Section 47, as amended, is hereby amended by
6 adding thereto and inserting therein the following:

7 JAIL HEALTH SERVICES - From the current expense fund there is hereby

FISCAL NOTE

Ordinance/Motion No. 00-
 Title: Washington State Nurses Association Collective Bargaining Agreements - Jail Health Services Supplemental
 Affected Agency and/or Agencies: Jail Health Services
 Note Prepared By: Jo Anne Fox
 Note Reviewed By: Krista Camenzind

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

Revenue to:

Fund/Agency	Fund Code	Revenue Source	Current Year <u>2013</u>	1st Year <u>2014</u>	2nd Year <u>2015</u>	3rd Year <u>2016</u>
TOTAL			0	0	0	0

Expenditures from:

Fund/Agency	Fund Code	Department	Current Year <u>2013</u>	1st Year <u>2014</u>	2nd Year <u>2015</u>	3rd Year <u>2016</u>
General Fund - JHS	0010	A82000	286,770	191,347		
TOTAL			286,770	191,347	0	0

Expenditures by Categories

	Current Year <u>2013</u>	1st Year <u>2014</u>	2nd Year <u>2015</u>	3rd Year <u>2016</u>
Salaries and Benefits	286,770	191,347		
TOTAL	286,770	191,347	0	0

Assumptions:

- ¹ Fiscal impact from a two-year contract with the Washington State Nurses Association, from 01-01-2013 through 12-31-2014
- ² Contract Adjustments: COLA increases of 3.09% for 2013 and 2.00% (assumed) for 2014.
 Other provisions unchanged
 Payroll taxes are assumed at 14.98%
- ³The amount of the supplemental request was held in the salary and wage reserve in anticipation of this labor agreement.