

FISCAL NOTE

Ordinance/Motion No.: 1st Quarter Omnibus Ordinance

Title: CX add for Drinking Water Position

Affected Agency and/or Agencies: Public Health

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

Revenue to:

Fund Title	Fund Code	Revenue Source	1st Year	2nd Year	3rd Year	4th Year
Public Health	1800	Current Expense	\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960 *
TOTAL			\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960

Expenditures from:

Fund Title	Fund Code	Department	1st Year	2nd Year	3rd Year	4th Year
Public Health	1800	Public Health	\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960 *
		(Environmental Health Division)				
TOTAL			\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960

Expenditures By Categories:

	1st Year	2nd Year	3rd Year	4th Year
Salaries & Benefits	\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960 *
Supplies & Services				
Capital Outlay				
Other				
TOTAL	\$ 106,120	\$ 109,304	\$ 112,583	\$ 115,960

* Assumes a 3% increase in budget for 2006, 2007, and 2008.

Please see subsequent pages for detailed information on this request.

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Title:

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This supplemental request seeks to:

This request is to add back Current Expense funding that previously supported a 1.0 FTE Health & Environmental Investigator 4, class 8473, (functionally titled Drinking Water Program Supervisor). County Council added the position to the adopted 2005 budget, but CX funding was not restored in the process. The 2005 Adopted Budget included Expenditure Restriction (ER2 of SECTION 79), "Of this appropriation, \$100,000 shall be expended solely to maintain the drinking water protection supervisor position".

The drinking water protection supervisor position was funded by Current Expense revenues in the 2004 Adopted Budget. This position was eliminated in the Executive's Proposed 2005 Budget due to CX constraints. This 2005 Budget Expenditure Restriction which reinstated the supervisor position did not identify an offsetting budget reduction nor did the Council add back the Current Expense Revenues to support the supervisor position.

As a result, the position was budgeted without any funding support and Public Health's budget is out of balance. The position was added and then contra-ed out in the budget pending the removal of the contra when CX funding is restored through the 1st quarter Omnibus Ordinance.

Financial Methodology

2005 Costs: The 2005 salaries are calculated at step 9 in range 65 (\$78,636) to reflect the actual costs associated with the incumbent in this position. The benefits are calculated at approximately 32.1% (\$25,206) and the COLA at 2.9% (\$2,278).

Costs for 2006 and beyond: Inflation of 3% is assumed for COLA and benefits in 2006 and beyond.

Program Background

Under the 2004 Adopted budget, the drinking water program was engaged in a number of activities funded by a combination of fees, contracts and current expense. Services supported by fees include Group B water system plan reviews, inspections, consultations and water quality reports. Services funded from contracts are Group B water system evaluations and technical assistance, and Group A third party sanitary surveys. In 2004, the current expense funding enabled the program to develop coordination with other county agencies for comp plan implementation, participate in Ground Water Advisory committees and the Ground Water Management Plan, and to respond to issues such as lead in school water and City of Kent/Landsburg mine.

With the completion of the Ground Water Management Plan in 2004, and the pressures on the Current Expense Fund in 2005, the Department and Executive's 2005 proposed budget did not include CX support for the Drinking Water Program Supervisor. The 2005 priority for the Drinking Water Program was to continue its fee supported activities of Group B system plan reviews and inspections. During the 2005 budget process, the Council added back the supervisor position but with out the needed funding support.