

Notes Related to King County's WRIA 8 Budget Proposal:

King County WLR Administrative Cost Allocation

- Allocates WLR Division overhead costs over all program areas in the division.
- Uniformly applied to all units in the Division.
- Costs are allocated on a "per staff" basis.

Adopted King County per person overhead rates

- 2013 \$47,053
- 2014 \$46,428
- 2015-2016 \$43,000

Note that rate is the same for both 2015 & 2016 because King County now adopts biennial budgets.

King County Overhead Costs Include the Following Services:

- Director's Office: division-wide management, direction, and analytical support
- Finance & Accounting: finance, accounting, payroll, and intergovernmental and public disclosure support
- Human Resources: Human Resources services
- Office Support: reception desk, office management, basic office supplies, and copy machines
- King Street costs: building costs including rent, maintenance, work space, telecom, and GIS/graphics support
- Library: division librarian

King County Overhead Costs Do Not Include:

- Individual Computers/IT Service: this is calculated as a per staff cost. Rate for 2015-2016 is \$3,635 per person
- King County Executive or Council costs, Police or Parks. These are general costs of running government which are covered by the General Fund.

King County is committed to controlling costs

- King County reached agreement with unions for COLA's for 2015 – 2.0% and 2016 – 2.25%.
- King County reached agreement with unions to cap the growth in the County's contribution for health care costs at 4.0% annually from 2014 – 2016.
- King County's health care policy won the 2013 Harvard Innovations in Government Award for its "Healthy Incentives" program.

- King County has reduced General Fund program costs from annual growth of about 5.0% to 3.3% in the past five years.
- King County is committed to Lean processes to identify and eliminate “waste” in processes.

Consumer Price Index Rate Projections – Seattle CPI-W (wages)

2015 – 2.19%

2016 – 2.18%

2017 – 2.22%

2018 – 2.36%

2019 – 2.32%

2020 – 2.42%

2021 – 2.55%

2022 – 2.59%

2023 – 2.60%