ATTACHMENT 4

2017-2018 BIENNIAL BUDGET FISCAL NOTE

| Ordinance/Motion No. | 2017-2018 Executive Proposed Biennial Budget |
|----------------------------------|---|
| Title: | 2017 General Wage Increase (GWI) Ordinance |
| Affected Agency and/or Agencies: | All |
| Note Prepared By: | Grey Lewis, Labor Analyst, Human Resources Division |
| Note Reviewed By: | T.J. Stutman, Budget Analyst, PSB |

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

Expenditures from:

| Expenditures from: | | 1 | 1 | | 1 | 1 | |
|-------------------------------------|-------|------|------------|--------------|--------------|----------|----------|
| Fund/Agency | | Fund | Department | Current Year | 2017 | 2nd Year | 3rd Year |
| | | Code | | | | | |
| GENERAL FUND | | 10 | | | \$ 2,478,454 | | |
| COUNTY ROAD FUND | | 1030 | | | \$ 37,840 | | |
| VETERANS RELIEF | | 1060 | | | \$ 7,017 | | |
| DEVELOPMENTAL DISABILIT | | 1070 | | | \$ 37,013 | | |
| COMMUNITY AND HUMAN SERVICES ADMIN | | 1080 | | | \$ 70,153 | | |
| RECORDER'S O & M FUND | | 1090 | | | \$ 4,013 | | |
| EMERGENCY TELEPHONE E91 | | 1110 | | | \$ 16,656 | | |
| MENTAL HEALTH | | 1120 | | | \$ 107,234 | | |
| MIDD | | 1135 | | | \$ 101,465 | | |
| VETERANS AND FAMILY LEV | | 1141 | | | \$ 11,363 | | |
| HUMAN SERVICES LEVY | | 1142 | | | \$ 17,891 | | |
| EMERGENCY MEDICAL SERVICES | | 1190 | | | \$ 45,227 | | |
| WATER AND LAND RESOURCES | | 1210 | | | \$ 202,758 | | |
| SURFACE WATER MGT FUND | | 1211 | | | \$ 42,711 | | |
| AUTO FINGERPRINT IDENTIFICATION | | 1220 | | | \$ 4,017 | | |
| ALCOHOLISM/SUBSTANCE ABUSE | | 1260 | | | \$ 19 | | |
| YOUTH SPORTS FAC GRANT FUND | | 1290 | | | \$ 3,024 | | |
| NOXIOUS WEED CONTROL | | 1311 | | | \$ 23,243 | | |
| PERMITTING AND ENVIRONMENTAL REVIEW | | 1340 | | | \$ 36,239 | | |
| DPER GENERAL PUBLIC SERVICES | | 1346 | | | \$ 2,282 | | |
| CHILD & FAM SVC FUND | | 1421 | | | \$ 14,480 | | |
| ANIMAL SERVICES FUND | | 1431 | | | \$ 13,051 | | |
| PARKS OPERATING LEVY | | 1451 | | | \$ 172,524 | | |
| KC FLD CNTRL OPR CONTRA | | 1561 | | | \$ 14,966 | | |
| PUBLIC HEALTH | | 1800 | | | \$ 627,095 | | |
| ENVIROMENTAL HEALTH SERVICES | | 1850 | | | \$ 53,337 | | |
| GRANTS FUND | | 2140 | | | \$ 31,786 | | |
| WORK TRAINING PROGRAM | | 2240 | | | \$ 39,642 | | |
| FED HOUSNG & COMM DEV FUND | | 2460 | | | \$ 51,991 | | |
| HOUSING OPPORTUNITY | | 2464 | | | \$ 3,027 | | |
| OIRM CAPITAL PROJECTS | | 3771 | | | \$ 26,355 | | |
| BLDG REPAIR/REPL SUBFUND | | 3951 | | | \$ 2,579 | | |
| SOLID WASTE OPERATING | | 4040 | | | \$ 125,411 | | |
| AIRPORT | | 4290 | | | \$ 35,430 | | |
| RADIO COMM OPRTNG FND | | 4501 | | | \$ 2,535 | | |
| MARINE OPERATING FUND | | 4591 | | | \$ 18,543 | | |
| WATER QUALITY OPERATING | | 4611 | | | \$ 43,625 | | |
| PUBLIC TRANSPORTATION OP | | 4641 | | | \$ 237,211 | | |
| SAFETY AND WORKERS' COMPENSATION | | 5420 | | | \$ 16,296 | | |
| FINANCE & BUS OPERATIONS | | 5450 | | | \$ 177,236 | | |
| KING COUNTY GIS FUND | | 5481 | | | \$ 2,389 | 1 | |
| BUSINESS RESOURCE CENTER | | 5490 | | | \$ 76,173 | | |
| EMPLOYEE BENEFITS PROGRAM | | 5500 | | | \$ 29,615 | | |
| FACILITIES MANAGEMENT | | 5511 | | | \$ 106,789 | | |
| INSURANCE | | 5520 | | | \$ 53,537 | | |
| KCIT SERVICES | 1 | 5531 | | | \$ 124,086 | | |
| PUBLIC WORKS EQUIP RENT | 1 | 5570 | | | \$ 36,274 | | |
| MOTOR POOL EQUIP RENTAL | | 5580 | | | \$ 2,069 | | |
| | 1 | | | | , 2,000 | | |
| | ΤΟΤΑΙ | | | | \$ 5,386,668 | Ś - | Ś - |
| | TOTAL | | | | \$ 5,386,668 | \$- | \$ |

Expenditures by Categories

| | Current Year | 1st Year | 2nd Year | 3rd Year |
|----------------------|--------------|--------------|----------|----------|
| Salaries (ALL Depts) | | \$ 5,386,668 | \$- | \$ - |
| | | | | |
| TOTAL | | \$ 5,386,668 | \$- | \$- |
| Assumptions: | | | | |

1. Ordinance Period: Ordinance effective January 1, 2017

2. Wage Adjustments and Effective Dates:

Percentage based on General Wage Increase (GWI) of 2.25% direction per PSB, effective January 1, 2017 3. Other Wage-Related Factors: Step Increase Movement: N/A

PERS/FICA: Calculated at 19.85% (PERS benefit rate for calculation 12.2%; FICA/Medi 7.65%)