2021-2022 FISCAL NOTE

Ordinance/Motion:

Title: 2022 Nonrepresented General Wage Increase (GWI) Ordinance

Affected Agency and/or Agencies: All
Note Prepared By: Jason Cossette
Date Prepared: 11/16/2021

Note Reviewed By: Chris McGowan/Andy Bauck

Date Reviewed: 11/18/2021

Description of request:

Authorize a 4.545% 2022 general wage increase (GWI) for regular, short-term temporary, and term-limited employees in non-represented County positions.

Authorize a 1.5% retention bonus based on projected 2021 gross wages and a sliding scale retention bonus based on projected 2022 annual rates for regular, term-limited employees in non-represented County positions.

Revenue to:

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	Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026	
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ľ	TOTAL			0	0	0	

Expenditures from:

COUNTY ROAD PUND 100 111787-588 - COUNTY ROAD PUND 1070 50,999 - COUNTY ROAD PUND 1080 215,519 - COUNTY ROAD PUND 1080 265,222 - RECORDER'S O. & N. FUND 1080 1080 30,770 - RECORDER'S O. & N. FUND 1080 1080 30,770 - RECORDER'S O. & N. FUND 1080 1080 40,770 - RECORDER'S O. & N. FUND 1080 1080 30,770 - RECORDER'S O. & N. FUND 1080	Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DEVELOPMENTAL DISABILITY						-
DEVELOPMENTAL DISABILITY DICHS ADMINISTRATION 1080 255,222 - RECRORDER'S OS MY FUND 1090 9,670 - EMERGERICY TELEPHONE E911 1110 30,458 - BERAVIORAL HEALTH 1120 605,823 - WITE ASSISSIONES & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1143 1181,499 - VETERANS SENIORS & HUMAN SERVICES LEVY 1141 1180 1180 - 1180					-	-
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EMERGENCY TELEPHONE E911					-	-
BEHAVIORAL HEALTH				9,670	-	-
MIDD 1135 129,962	EMERGENCY TELEPHONE E911	1110		30,458	-	-
VETERANS SENIORS & HUMAN SERVICES LEVY	BEHAVIORAL HEALTH	1120		605,823	-	-
EMERGENCY MEDICAL SERVICE 1190 1104,106 - SHARED SERVICES FUND 1210 885,293 - SURPACE WATER MOT FUND 1211 1178,400 - AUTO FINGERPRINT IDENT FD 1220 20,952 - THE MARTEUS SPRIS FUND 1290 31,398 - NOXIOUS WEED CONTROL 1311 196,606 - PERMITTING DIVISION FUND 1340 84,183 - PERMITTING DIVISION FUND 1340 84,183 - PERMITTING DIVISION FUND 1340 84,183 - PERMITTING DIVISION FUND 1341 1350 1374,498 - COMMUNITY SERVICES OPERATING FUND 1421 66,845 - AUMINAL SERVICES FOD 1431 99,375 - PARKS OPERATING FUNY 1451 881,957 - PERMITTING DIVISION FUND 1451 881,957 - PERMITTING DIVISION FUND 1451 1860 28,933 - KC FLO ENTRI OR FON TRACET 1561 124,535 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - PUBLIC HEALTH 1800 3,948,290 - PUBLIC HEALTH HOND 1850 70,7475 - GRANTS FUND 2140 165,445 - PERMICH FUND 2460 190,225 - PUBLIC HEALTH FUND 2460 190,227 - PUBLIC HEALTH FUND 2460 190,225 - PUBLIC HEALTH FUND 2460 190,227 - PUBLIC HEAL	MIDD	1135		129,962	-	-
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SURFACE WATER MGT FUND 1211 178,460 - AUTO FINGERPRINT IDENT FD 1220 20,952 - YITH AMATEUR SPRTS FUND 1290 31,338 - INOXIOUS WEED CONTROL 1311 196,666 - PERMITTING DIVISION FUND 1340 84,183 - DEPT OF LOCAL SERVICES 1350 274,498 - COMMUNITY SERVICES OPERATING FUND 1421 68,845 - ANIMAL SERVICES FND 1431 59,375 - ANIMAL SERVICES FND 1431 59,375 - ANIMAL SERVICES FND 1431 59,375 - ANIMAL SERVICES FND 1451 88,1957 - BARKS OPERATING IEVY 1451 88,1957 - BARKS OPERATING IEVY 1450 8CF ID CNITRL OPER CONTRACT 1561 122,535 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - PUBLIC HEALTH 1800 3,948,290 - PUBLIC HEALTH FUND 1890 27,502 - PUBLIC HEALTH ADMINISTRATION FUND 1890 27,502 - PUBLIC HEALTH ADMINISTRATION FUND 1890 270,475 - PERMINONMENTAL HEALTH FUND 2140 165,445 - FED HOUSING & COMM DEV FND 2460 190,225 - PUBLIC SUND EMERCENCY RADIO NETWORK CAPITAL 3361 85,947 - PUBLIC MEARTING 4040 485,082 - ARRIVED OFFRATING 4050 407,476 - BURGER COMM PORTING 407 408 409 124,981 - BURGER COMM PORTING 409 124,981 - BURGER COMM PORTING 401 402 403,384 - BURGER COMMENSTRATION OP 4041 4040 4040 405,384 - BURGER COMMENSTRATION OP 4041 4040	EMERGENCY MEDICAL SERVICE	1190		104,106	-	-
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The Amateur Sprts Fund 1290 31,398 .	SURFACE WATER MGT FUND	1211		178,460	-	-
NOXIOUS WEED CONTROL 1311 196,606 - PERMITTING DIVISION FUND 1340 84,183 - DEPT OF LOCAL SERVICES 1350 274,498 - COMMUNITY SERVICES OPERATING FUND 1421 68,845 - ANIMAL SERVICES FUND 1431 59,375 - PARKS OPERATING LEVY 1451 881,957 - PARKS OPERATING LEVY 1480 28,933 - EST STARTS FOR KIDS LEVY 1480 28,933 - EDEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1800 3,948,290 - DUBLIC HEALTH 1800 3,948,290 - PUBLIC HEALTH ADMINISTRATION FUND 1890 270,475 - GRANTS FUND 1890 270,475 - PUBLIC HEALTH ADMINISTRATION FUND 1890 2140 165,445 - EMPLOYMENT & EDUCATN RESOURCES FD 2240 102,247 - PUBLIC SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 - PUBLIC SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 - PUBLIC SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 - PUBLIC TRANSPORTATING 4040 485,082 - AIRPORT OPERATING 4090 124,981 - ARADIO COMM PORTING 4591 79,413 - WATER QUALITY OPERATING 4641 1,643,884 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - PUBLIC TRANSPORTATION SYSTEMS 5481 1,179 - BUBLIC TRANSPORTATION SYSTEMS 5481 1,179 - BUBLIC TRANSPORTATION TECHNOLOGY SERVICES 5531 687,391 - BUBLIC WORKS EQUIPMENT RENTAL EMPLOYEE BENEFITS PROGRAM 5500 848,819 - CONSTRUCTION & FACILITIES MANAGEMENT 5511 10SURANCE EMPLOYEE BENEFITS PROGRAM 5500 848,819 - CONSTRUCTION & FACILITIES MANAGEMENT 1511 1510,5570 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 15510 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 15570 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 15510 150,560 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 1511 1510,5570 160,560 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 1511 1510,5570 160,560 160,563 - CONSTRUCTION & FACILITIES MANAGEMENT 1511 1510,5570 1510,5570 1510,5570 1510,5570	AUTO FINGERPRINT IDENT FD	1220		20,952	-	-
DEPT OF LOCAL SERVICES 1350 274,498 -	YTH AMATEUR SPRTS FUND	1290		31,398	-	
DEPT OF LOCAL SERVICES 1350 274,498 -	NOXIOUS WEED CONTROL	1311		196,606	-	<u>-</u>
ANIMAL SERVICES OPERATING FUND 1421 68,845 -	PERMITTING DIVISION FUND	1340		84,183	-	-
ANIMAL SERVICES FND ANIMAL SERVICES FND 1431 1431 59,375 - PARKS OPERATING LEVY 1451 881,957 - BEST STARTS FOR KIDS LEVY 1480 28,933 - KC FLD CNTBL OPR CONTRACT 1561 124,335 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - PUBLIC HEALTH 1800 3,948,290 - ENVIRONMENTAL HEALTH FUND 1850 27,502 - PUBLIC HEALTH ADMINISTRATION FUND 1890 270,475 - GRANTS FUND 2140 165,445 - EMPLOYMENT & EDUCATN RESOURCES FD 2240 102,247 - EMPLOYMENT & EDUCATN RESOURCES FD 2240 102,247 - ED HOUSING & COMM DEV FND 2460 190,225 - PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 - SOLID WASTE OPERATING 4040 485,082 - AIRPORT OPERATING 4040 4480 2490 124,981 - RADIO COMM OPRTING 4501 4501 4501 4501 79,413 - WATER QUALITY OPERATING 4611 173,290 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - SAFETY & WORKERS' COMPENSATION 5420 41,702 - FINANCE & BUS OPERATIONS 5450 1,107,102 - EMPLOYMER & BUS OPERATIONS 5450 30,919 - EMPLOYEE BENEFITS PROGRAM 5500 84,819 - CONSTRUCTION & FACILITIES MANAGEMENT 5511 10SUSANCE 10SUSANCE 10SUSANCE 10SUSANCE 10SUSCE QUIPMENT RENTAL 10SUS ONLY GEORGAPH TENTAL 10SUS ONLY GEOGRAPH TENTAL 10SUS ONLY GEORGAPH TENTAL 10SUS ONLY GEOGRAPHIC INFORMATION SYSTEMS 5450 30,919 - EMPLOYEE BENEFITS PROGRAM 5500 687,391 - PUBLIC COUNTY INFORMATION TECHNOLOGY SERVICES 5570 10SUSCE OUNTY INFORMATION TECHNOLOGY SERVICES 10SUS	DEPT OF LOCAL SERVICES	1350		274,498	-	-
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KC FLD CNTRLO OPER CONTRACT 1561 124,535 - DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - PUBLIC HEALTH 1800 3,948,290 - ENVIRONMENTAL HEALTH FUND 1850 27,502 - PUBLIC HEALTH ADMINISTRATION FUND 1890 270,475 - GRANTS FUND 2140 165,445 - EMPLOYMENT & EDUCATN RESOURCES FD 2240 102,247 - FED HOUSING & COMM DEV FND 2460 190,225 - PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 - SOLID WASTE OPERATING 4040 485,082 - RADIO COMM OPRTING 4591 124,981 - RADIO COMM OPRTING 4591 79,413 - WATER QUALITY OPERATING 4611 173,290 - WATER QUALITY OPERATION OP 4641 1,643,884 - SAFETY & WORKERS' COMPENSATION 5420 1,107,102 - FINANCE & BUS OPERATIONS 5450 1,107,102 - RINANCE GOUNTY GEOGRAPHIC INFORMATION SYSTEMS 5481	PARKS OPERATING LEVY	1451		881,957	-	-
DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION 1600 7,163 - PUBLIC HEALTH 1800 3,948,290 - PUBLIC HEALTH FUND 1850 27,502 - PUBLIC HEALTH FUND 1850 270,475 - PUBLIC HEALTH ADMINISTRATION FUND 1890 270,475 - PUBLIC HEALTH ADMINISTRATION FUND 1890 165,445 - PUBLIC HEALTH ADMINISTRATION FUND 2140 165,445 - PUBLIC MERCES FD 2240 102,247 - PUBLIC RESOURCES FD 2240 109,225 - PUBLIC MERGENCY RADIO NETWORK CAPITAL 3361 85,947 - PUBLIC WASTE OPERATING 4040 485,082 - PUBLIC WASTE OPERATING 4040 485,082 - PUBLIC MERGENCY RADIO NETWORK CAPITAL 4501 24,560 - PUBLIC CRANNER FUND 4591 79,413 - PUBLIC TRANSPORTATION 4591 79,413 - PUBLIC TRANSPORTATION OP 4641 173,290 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - PUBLIC TRANSPORTATION PUBLIC TRANSPORTATION 5420 41,702 - PUBLIC TRANSPORTATION 5420 41,702 - PUBLIC TRANSPORTATION 5420 41,702 - PUBLIC MERGENCY COMPENSATION 5450 330,919 - PUBLIC MERGENCY COMPENSATION 5500 84,819 - PUBLIC MERGENCY COMPENSATION 5500 84,819 - PUBLIC MERGENCY CONSTRUCTION & FACILITIES MANAGEMENT 5511 306,511 - PUBLIC MINSURANCE 5520 250,068 - PUBLIC WORKS EQUIPMENT RENTAL 5570 668,391 - PUB	BEST STARTS FOR KIDS LEVY	1480		28,933	-	-
PUBLIC HEALTH	KC FLD CNTRL OPR CONTRACT	1561		124,535	-	-
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PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 -	EMPLOYMENT & EDUCATN RESOURCES FD	2240		102,247	-	-
PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL 3361 85,947 -		2460		1	-	-
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ARPORT OPERATING	SOLID WASTE OPERATING	4040		485,082	-	_
RADIO COMM OPRTING 4501 24,560 - MARINE OPERATING FUND 4591 79,413 - WATER QUALITY OPERATING 4611 173,290 - PUBLIC TRANSPORTATION OP 4641 1,643,884 - SAFETY & WORKERS' COMPENSATION 5420 41,702 - FINANCE & BUS OPERATIONS 5450 1,107,102 - KING COUNTY GEOGRAPHIC INFORMATION SYSTEMS 5481 1,179 - BUSINESS RESOURCE CENTER 5490 330,919 - EMPLOYEE BENEFITS PROGRAM 5500 84,819 - CONSTRUCTION & FACILITIES MANAGEMENT 5511 306,511 - INSURANCE 5520 250,068 - KING COUNTY INFORMATION TECHNOLOGY SERVICES 5531 687,391 - PUBLIC WORKS EQUIPMENT RENTAL 5570 160,563 - PUBLIC WORKS EQUIPMENT RENTAL 5570 160,563 -		4290		124,981	-	-
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CONSTRUCTION & FACILITIES MANAGEMENT 5511 306,511 - INSURANCE 5520 250,068 - KING COUNTY INFORMATION TECHNOLOGY SERVICES 5531 687,391 - PUBLIC WORKS EQUIPMENT RENTAL 5570 160,563 -				1	_	-
S520 250,068 -					_	
KING COUNTY INFORMATION TECHNOLOGY SERVICES 5531 687,391 - PUBLIC WORKS EQUIPMENT RENTAL 5570 160,563 -				1	_	_
PUBLIC WORKS EQUIPMENT RENTAL 5570 160,563 -					_	
TOTAL	TODES WORKS EQUITIVENTAL	3370		100,303		
IOTAL I I 26.438.2001 OI	TOTAL			26,438,200	0	0

Expenditures by Categories

Expenditures by Categories			
	2021-2022	2023-2024	2025-2026
Regular Salary (All Departments)	22,424,258	-	-
FICA/RETIREMENT PLAN (PERS 2)	4,013,942	-	_
TOTAL	26,438,200	0	C

This legislation does not require a budget supplemental

Notes and Assumptions:

1. Wage Adjustments and Effective Dates: 4.545% effective January 1, 2022, per PSB direction; 1.5% retention bonus based on projected 2021 gross wages; and a sliding scale retention bonus based on projected 2022 annual rates.

2. Other Wage-Related Factors: PERS/FICA: Calculated at 17.9% for 2022. PERS benefit rate assumption from July 2021 BFPA and FICA/Medi at 7.65%.