|  |  |  |
| --- | --- | --- |
| **FISCAL NOTE** | | |
| **Ordinance/Motion No.** | Coalition Labor Agreement 2021-2024 | |
| **Title:** | With 62 supplemental appendices (Collective Bargaining Agreements) | |
| **Effective Date:** | 1/1/2021 | |
| **Affected Agency and/or Agencies:** | All | |
| **Note Prepared by:** | Andrew Bauck, Executive Analyst, OLR | **Phone:** (206) 263-9771 |
| **Department Sign Off:** | N/A | **Phone:** |
| **Note Reviewed by:** | Gauhar Serikbayeva, Executive Analyst, PSB | **Phone:** (206) 263-8604 |
| Supplemental Required? | No Yes |  |

| **Fund Title** | | **Fund Code** | **2022** | **2023** | **2024** |
| --- | --- | --- | --- | --- | --- |
| GENERAL FUND | | 0010 | $ 20,681,000 | $ 7,489,000 | $ 7,709,000 |
| COUNTY ROAD FUND | | 1030 | 3,911,000 | 1,770,000 | 1,839,000 |
| SW POST CLOSURE LF MAINT | | 1040 | 5,000 | 3,000 | 3,000 |
| VETERANS RELIEF | | 1060 | 11,000 | 4,000 | 5,000 |
| DEVELOPMENTAL DISABILITY | | 1070 | 302,000 | 133,000 | 138,000 |
| DCHS ADMINISTRATION | | 1080 | 288,000 | 123,000 | 128,000 |
| RECORDER'S O & M FUND | | 1090 | 56,000 | 19,000 | 20,000 |
| EMERGENCY TELEPHONE E911 | | 1110 | 71,000 | 39,000 | 41,000 |
| MENTAL HEALTH | | 1120 | 1,118,000 | 410,000 | 427,000 |
| MIDD | | 1135 | 321,000 | 135,000 | 140,000 |
| VETERANS SENIORS & HUMAN SVCS LEVY | | 1143 | 271,000 | 112,000 | 117,000 |
| EMERGENCY MEDICAL SERVICE | | 1190 | 357,000 | 139,000 | 141,000 |
| SHARED SERVICES FUND | | 1210 | 943,000 | 445,000 | 462,000 |
| SURFACE WATER MGT FUND | | 1211 | 1,179,000 | 584,000 | 607,000 |
| AUTO FINGERPRINT IDENT FD | | 1220 | 819,000 | 345,000 | 358,000 |
| NOXIOUS WEED CONTROL | | 1311 | 22,000 | 8,000 | 9,000 |
| HEALTH THROUGH HOUSING | | 1320 | 59,000 | 25,000 | 26,000 |
| KC EMPLOYEE DEFERRED COMP ADMIN | | 1330 | 10,000 | 5,000 | 6,000 |
| PLANNING AND PERMITTING | | 1340 | 640,000 | 293,000 | 305,000 |
| ABATEMENTS | | 1341 | 10,000 | 6,000 | 6,000 |
| GENERAL PUBLIC SERVICES | | 1346 | 76,000 | 39,000 | 41,000 |
| DEPT OF LOCAL SERVICES | | 1350 | 33,000 | 15,000 | 15,000 |
| CHILD & FAM SVC FUND | | 1421 | 107,000 | 47,000 | 49,000 |
| ANIMAL SERVICES FND | | 1431 | 329,000 | 108,000 | 112,000 |
| PARKS OPERATING LEVY | | 1451 | 1,967,000 | 728,000 | 756,000 |
| HISTORCL PRSRVTN & H PRGM | | 1471 | 20,000 | 11,000 | 11,000 |
| BEST START FOR KIDS LEVY | | 1480 | 118,000 | 51,000 | 53,000 |
| PUGET SOUND TAXPAYER ACCOUNTABILITY FUND | | 1490 | 38,000 | 15,000 | 16,000 |
| KC FLD CNTRL OPR CONTRACT | | 1561 | 640,000 | 326,000 | 339,000 |
| DNRP DIRECTORS OFFICE | | 1600 | 42,000 | 22,000 | 23,000 |
| PUBLIC HEALTH | | 1800 | 6,001,000 | 2,095,000 | 2,177,000 |
| ENVIRON HEALTH SERVICES | | 1850 | 1,558,000 | 588,000 | 611,000 |
| PUBLIC HEALTH ADMINISTRATION | | 1890 | 204,000 | 72,000 | 75,000 |
| GRANTS FUND | | 2140 | 345,000 | 136,000 | 142,000 |
| WORK TRAINING PROGRAM | | 2240 | 316,000 | 118,000 | 122,000 |
| FED HOUSNG & COMM DEV FND | | 2460 | 512,000 | 220,000 | 229,000 |
| HCD RENTAL ASSISTANCE | | 2465 | 75,000 | 31,000 | 32,000 |
| PUGET SOUND EMERGENCY RADIO NETWORK | | 3361 | 197,000 | 75,000 | 78,000 |
| SOLID WASTE OPERATING | | 4040 | 4,447,000 | 1,861,000 | 1,934,000 |
| AIRPORT | | 4290 | 446,000 | 174,000 | 181,000 |
| RADIO COMM OPRTNG FND | | 4501 | 235,000 | 82,000 | 79,000 |
| I-NET OPERATING | | 4531 | 34,000 | 21,000 | 22,000 |
| WATER QUALITY OPERATING | | 4611 | 8,051,000 | 3,646,000 | 3,789,000 |
| PUBLIC TRANSPORTATION OP | | 4641 | 4,556,000 | 2,206,000 | 2,292,000 |
| SAFETY & WORKERS' COMP | | 5420 | 240,000 | 114,000 | 119,000 |
| FINANCE & BUS OPERATIONS | | 5450 | 657,000 | 263,000 | 273,000 |
| KING COUNTY GIS FUND | | 5481 | 208,000 | 119,000 | 124,000 |
| BUSINESS RESOURCE CENTER | | 5490 | 359,000 | 219,000 | 228,000 |
| EMPLOYEE BENEFITS PROGRAM | | 5500 | 106,000 | 47,000 | 49,000 |
| FACILITIES MANAGEMENT SUB | | 5511 | 3,628,000 | 984,000 | 1,023,000 |
| INSURANCE | | 5520 | 25,000 | 8,000 | 8,000 |
| DATA PROCESSING SERVICES | | 5531 | 3,787,000 | 2,164,000 | 2,248,000 |
| PUBLIC WORKS EQUIP RENTAL | | 5570 | 611,000 | 219,000 | 227,000 |
|  | |  |  |  |  |
| ***TOTAL:*** | ***Increase from Previous Year*** | | **$ 71,042,000** | **$ 28,911,000** | **$ 29,964,000** |
|  | ***Ongoing from Prior Years*** | |  | **38,005,000** | **66,845,000** |
| ***TOTAL:*** | ***Cumulative*** | |  | **66,916,000** | **96,809,000** |

| **Expense Type** | | **Fund Code** | **2021 Base** | **2022** | **2023** | **2024** |
| --- | --- | --- | --- | --- | --- | --- |
| WAGES & OT | |  | $ 614,286,000 | $ 39,035,000 | $ 24,488,000 | $ 25,400,000 |
| CLA BONUS | |  |  | 21,094,000 |  |  |
| TAXES AND RETIREMENT | |  | 110,571,000 | 10,763,000 | 4,423,000 | 4,564,000 |
| PROFESSIONAL DEVELOPMENT FUND | |  |  | 150,000 |  |  |
| ***TOTAL:*** |  | | **$ 724,857,000** |  |  |  |
| ***TOTAL:*** | ***Increase from Previous Year*** | | | **$ 71,042,000** | **$ 28,911,000** | **$ 29,964,000** |
|  | ***Ongoing from Prior Years*** | | |  | **38,005,000** | **66,845,000** |
| ***TOTAL:*** | ***Cumulative*** | | |  | **66,916,000** | **96,809,000** |

|  |  |  |  |
| --- | --- | --- | --- |
| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **Contract Period(s):** | | 2021-2024 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | GWI: | 1.5% in 2021 (paid retroactively); 3.0% in 2022; 4.0% in 2023; 4.0% in 2024 |
|  |  | Retro/Lump Sum Payment: | Sliding scale bonus between $1000 and $4000 paid in 2022 |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | Retirement & Taxses | 17.9% in 2022; 18.06% in 2023; 17.97% in 2024 |
| **4.** | **Other Cost Factors:** | |  |
|  |  |  | Inclusive of Small Table. Total Small Table bargaining cost is approximately $16.04 million over the full contract period. |
|  |  |  | Does not reflect revenue increases due to increased charges to contract partners and employee parking at CFJC. |