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|  **FISCAL NOTE** |
| **Ordinance/Motion No.** | Collective Bargaining Agreement |
| **Title:** | Washington State Nurses Association (Staff Nurses - Departments: Public Health & Adult and Juvenile Detention (Juvenile Detention)) |
| **Effective Date:** | 1/1/2020 |
| **Affected Agency and/or Agencies:** | Department of Public Health (DPH); Department of Adult & Juvenile Detention (DAJD) |
| **Note Prepared by:** | Andrew Bauck, Executive Office | **Phone: 263-9771** |
| **Department Sign Off:** | Yinka Otusanya, DPH | **Phone: 263-8599** |
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|  Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
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 | **Note Reviewed by:** Drew Pounds, Executive Analyst, PSB | **Phone: 263-9236** |
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| Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
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 | **Note Reviewed by:** Laura Pitarys, Finance Manager, DPH | **Phone: 477-4917** |

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| **EXPENDITURES FROM:** |
| **Fund Title** | **Fund Code** | **Department** | **2021** | **2022** |  |
| General Fund | 10 | DPH/Jail Health, DAJD | 218,000 | 470,000 |  |
| Public Health | 1800 | Public Health | 267,000 | 451,000 |  |
| ***TOTAL:***  | ***Increase FM previous year*** | ***$485,000*** | ***$624,000*** |  |
|  | ***Ongoing costs originating in 2021*** | ***---***  | ***$297,000*** |  |
| ***TOTAL:***  | ***Cumulative*** | ***$485,000*** | ***$921,000*** |  |

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| **EXPENDITURE BY CATEGORIES:** |
| **Expense Type** | **2020\*** | **2021** | **2022** |  |
| **Salaries** | $22,130,000 | 251,000 | 457,000 |  |
| **OT** | $2,216,000 | 23,000 | 46,000 |  |
| **PERS & FICA** | $5,015,000 | 62,000 | 95,000 |  |
| License Renewal |  | 32,000 | 26,000 |  |
| Signing Bonus |  | 117,000 |  |  |
|  | ***$29,362,000*** |  |  |  |
| ***TOTAL:***  | ***Increase FM previous year*** | ***$485,000*** | ***$624,000*** |  |
|  | ***Ongoing costs originating in 2021*** | ***---***  | ***$297,000*** |  |
| ***TOTAL:***  | ***Cumulative*** |  | ***$485,000*** | ***$921,000*** |  |

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| **ASSUMPTIONS:** |
| **Assumptions used in estimating expenditure include:** |
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| **1.** | **Contract Period(s):** | **1/1/2021-12/31/2022** |
| **2.** | **Wage Adjustments & Effective Dates:** |  |
|  |  | **GWI:** | 1.0% on 1/1/20212.0% on 1/1/2022 |
|  |  | **Lump Sum Payment:** | $500 – career service, $250 – term-limited |
| **3.** | **Other Wage-Related Factors:** |  |
|  |  | **Step Increase Movement:** |  |
|  |  | **PERS & FICA:** | 18.95% |
|  |  | **Overtime:** | Based on 2019 actuals |
| **4.** | **Other Cost Factors:** |  |
|  |  |  | County-paid license renewal fee, $125/member per year. |
|  |  |  | \*Approximated payroll using 2019 as base because it was the last full year of payroll data at the time of analysis. 2019 rates inflated by 2020 GWI to approximate 2020 payroll. |
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