

**FISCAL NOTE****2003-489**

Ordinance/Motion No.	Collective Bargaining Agreement		
Title:	King County Corrections Guild		
Effective Date:	1/1/2004-12/31/2006		
Affected Agency and/or Agencies:	Department of Juvenile and Adult Detention		
Note Prepared by: <i>[Signature]</i>	John McCoy, Labor Analyst, DES	Phone:	205-5398
Department Sign Off:	Michael Gedeon, Interim Chief of Administration DAJD	Phone:	296-3402
Note Reviewed by: <i>[Signature]</i>	Jos Mapranath, Budget Analyst III	Phone:	296-3438

EXPENDITURES FROM:

Fund Title	Fund Code	Department	2004	2005	2006
CX	10	DAJD	\$ 918,318	\$ 962,436	\$ 986,497
TOTAL			\$ 918,318	\$ 962,436	\$ 986,497

EXPENDITURE BY CATEGORIES:

Expense Type	Dept Code	Department	2003 Base	2004	2005	2006
Salaries		DAJD	\$ 31,703,990	\$ 780,784	\$ 809,244	\$ 829,475
OT			\$ 2,573,865	\$ 54,051	\$ 65,698	\$ 67,340
PERS & FICA			\$ 3,427,786	\$ 83,483	\$ 87,494	\$ 89,682
TOTAL			\$ 37,705,641	\$ 918,318	\$ 962,436	\$ 986,497

ASSUMPTIONS:**Assumptions used in estimating expenditure include:**

- Contract Period (s):** 3 year contract from 1/1/04 to 12/31/06.
- Wage Adjustments & Effective Dates:**
 - COLA:** Cola of 95% all-cites CPI-W, Sept.-Sept., Min of 2%, max of 6% for all three years 1/1/2003; 2.1 assumed for 2004, 2.5% assumed for 2005 and 2006.
 - Other:** \$200 signing bonus as of January 2004.
 - Retro/Lump Sum Payment:**
- Other Wage-Related Factors:**
 - Step Increase Movement:** Contract provisions unchanged.
 - PERS/FICA:** Payroll taxes estimated to be 10%.
 - Overtime:** Assumed to be the same as 2002.
- Other Cost Factors:** None.



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4. **Other Cost Factors:** None.