



FISCAL NOTE

Ordinance/Motion No.	Collective Bargaining Agreement	
Title:	Washington State Council of County and City Employees, Council 2, Local 21HD (Department of Public Health)	
Effective Date:	Two year contract 1/1/2009 – 12/31/2010	
Affected Agency and/or Agencies:	Department of Public Health	
Note Prepared by:	Matthew McCoy, Labor Analyst, HRD <i>MM 4/7/09</i>	Phone: 205-8004
Department Sign Off:	Mark Leaf, Financial Services Administrator	Phone: 263-8590
Note Reviewed by: Supplemental Required?	Cindy West, Budget Supervisor <i>CW 4/7/09</i>	Phone: 296-3453
NO <input checked="" type="checkbox"/>	YES <input type="checkbox"/>	

EXPENDITURES FROM:

Fund Title	Fund Code	Department	2009	2010
Public Health	1800	Public Health	\$ 160,786	\$ 147,553
CX	10	Public Health	\$ 48,350	\$ 44,371
Emergency Med Serv	1190	Public Health	\$ 1,776	\$ 1,630
TOTAL			\$ 210,912	\$ 193,554

EXPENDITURE BY CATEGORIES:

Expense Type	Dept Code	Department	2008 Base	2009	2010
Salaries		Public Health	\$ 3,623,618	\$ 176,833	\$ 162,279
OT			\$ 102,210	\$ 4,988	\$ 4,578
PERS & FICA			\$ 596,132	\$ 29,091	\$ 26,697
TOTAL			\$ 4,321,960	\$ 210,912	\$ 193,554

ASSUMPTIONS:

Assumptions used in estimating expenditure include:

- Contract Period (s):** Two year contract from 1/1/2009 to 12/31/2010
- Wage Adjustments & Effective Dates:**
 - COLA:** 4.88% for 2009, 90% CPI for 2010. (4.27% est).
 - Other:**
 - Retro/Lump Sum Payment:**
- Other Wage-Related Factors:**
 - Step Increase Movement:** Provisions unchanged.
 - PERS/FICA:** Payroll taxes assumed to be 16%.
 - Overtime:**
- Other Cost Factors:** Staffing and step distribution assumed constant.



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