



FISCAL NOTE

Ordinance/Motion No.	Collective Bargaining Agreement	
Title:	Public Safety Employees Union (Non-Commissioned - Department of Community and Human Services)	
Effective Date:	1/1/2019	
Affected Agency and/or Agencies:	Department of Community & Human Services	
Note Prepared by:	Matthew McCoy, Labor Relations Analyst, Office of Labor Relations	Phone: 263-1966
Department Sign Off:	Steve Andryszewski, DCHS	Phone: 263-1247
Note Reviewed by: Supplemental Required?	Emmy McConnell, Budget Analyst	Phone: 263-9738
NO <input type="checkbox"/>	YES <input checked="" type="checkbox"/>	

EXPENDITURES FROM:

Fund Title	Fund Code	Department	2019		
MENTAL HEALTH	1120	DCHS	\$ 8,500		
	1143	DCHS	\$ 21,800		
WORK TRAINING PROGRAM	2240	DCHS	\$ 40,800		
TOTAL: Increase FM previous year			\$ 71,100		
TOTAL: Cumulative			\$ 71,000		

EXPENDITURE BY CATEGORIES:

Expense Type	Fund Code	Department	2019 Base	2019		
Salaries		DCHS	\$ 2,463,100	\$ 8,500		
OT		DCHS	\$ 2,000	\$ 21,800		
PERS & FICA		DCHS	\$ 501,600	\$ 40,800		
TOTAL			\$ 2,966,700			
TOTAL: Increase FM previous year				\$ 71,100		
TOTAL: Cumulative				\$ 71,000		

ASSUMPTIONS:

Assumptions used in estimating expenditure include:	
1. Contract Period(s):	1/1/2019
2. Wage Adjustments & Effective Dates:	
GWI:	
Other:	1 Range increase for Social Services Professionals.
Retro/Lump Sum Payment:	
3. Other Wage-Related Factors:	
Step Increase Movement:	Provisions unchanged.
PERS/FICA:	Payroll taxes assumed to be 20.35%
Overtime:	
4. Other Cost Factors:	