

**2021-2022 FISCAL NOTE**

|                                  |   |
|----------------------------------|---|
| <b>Ordinance/Motion:</b>         |   |
| Title:                           | 2022 Nonrepresented General Wage Increase (GWI) Ordinance |
| Affected Agency and/or Agencies: | All   |
| Note Prepared By:                | Jason Cossette  |
| Date Prepared:                   | 11/16/2021  |
| Note Reviewed By:                | Chris McGowan/Andy Bauck                                  |
| Date Reviewed:                   | 11/18/2021  |

**Description of request:**  
 Authorize a 4.545% 2022 general wage increase (GWI) for regular, short-term temporary, and term-limited employees in non-represented County positions. Authorize a 1.5% retention bonus based on projected 2021 gross wages and a sliding scale retention bonus based on projected 2022 annual rates for regular, term-limited employees in non-represented County positions.

**Revenue to:**

| Agency | Fund Code | Revenue Source | 2021-2022 | 2023-2024 | 2025-2026 |
|--------|-----------|----------------|-----------|-----------|-----------|
| TOTAL  |           |                | 0         | 0         | 0         |

**Expenditures from:**

| Agency   | Fund Code | Department | 2021-2022  | 2023-2024 | 2025-2026 |
|--|-----------|------------|------------|-----------|-----------|
| CURRENT EXPENSE SUB-FUND                           | 10        |            | 11,737,568 | -         | -         |
| COUNTY ROAD FUND                                   | 1030      |            | 215,519    | -         | -         |
| DEVELOPMENTAL DISABILITY                           | 1070      |            | 56,959     | -         | -         |
| DCHS ADMINISTRATION                                | 1080      |            | 265,222    | -         | -         |
| RECORDER'S O & M FUND                              | 1090      |            | 9,670      | -         | -         |
| EMERGENCY TELEPHONE E911                           | 1110      |            | 30,458     | -         | -         |
| BEHAVIORAL HEALTH                                  | 1120      |            | 605,823    | -         | -         |
| MIDD   | 1135      |            | 129,962    | -         | -         |
| VETERANS SENIORS & HUMAN SERVICES LEVY             | 1143      |            | 181,489    | -         | -         |
| EMERGENCY MEDICAL SERVICE                          | 1190      |            | 104,106    | -         | -         |
| SHARED SERVICES FUND                               | 1210      |            | 852,923    | -         | -         |
| SURFACE WATER MGT FUND                             | 1211      |            | 178,460    | -         | -         |
| AUTO FINGERPRINT IDENT FD                          | 1220      |            | 20,952     | -         | -         |
| YTH AMATEUR SPRTS FUND                             | 1290      |            | 31,398     | -         | -         |
| NOXIOUS WEED CONTROL                               | 1311      |            | 196,606    | -         | -         |
| PERMITTING DIVISION FUND                           | 1340      |            | 84,183     | -         | -         |
| DEPT OF LOCAL SERVICES                             | 1350      |            | 274,498    | -         | -         |
| COMMUNITY SERVICES OPERATING FUND                  | 1421      |            | 68,845     | -         | -         |
| ANIMAL SERVICES FND                                | 1431      |            | 59,375     | -         | -         |
| PARKS OPERATING LEVY                               | 1451      |            | 881,957    | -         | -         |
| BEST STARTS FOR KIDS LEVY                          | 1480      |            | 28,933     | -         | -         |
| KC FLD CNTRL OPR CONTRACT                          | 1561      |            | 124,535    | -         | -         |
| DEPT OF NATURAL RESOURCES AND PARKS ADMINISTRATION | 1600      |            | 7,163      | -         | -         |
| PUBLIC HEALTH                                      | 1800      |            | 3,948,290  | -         | -         |
| ENVIRONMENTAL HEALTH FUND                          | 1850      |            | 27,502     | -         | -         |
| PUBLIC HEALTH ADMINISTRATION FUND                  | 1890      |            | 270,475    | -         | -         |
| GRANTS FUND  | 2140      |            | 165,445    | -         | -         |
| EMPLOYMENT & EDUCATN RESOURCES FD                  | 2240      |            | 102,247    | -         | -         |
| FED HOUSNG & COMM DEV FND                          | 2460      |            | 190,225    | -         | -         |
| PUGET SOUND EMERGENCY RADIO NETWORK CAPITAL        | 3361      |            | 85,947     | -         | -         |
| SOLID WASTE OPERATING                              | 4040      |            | 485,082    | -         | -         |
| AIRPORT OPERATING                                  | 4290      |            | 124,981    | -         | -         |
| RADIO COMM OPRTING                                 | 4501      |            | 24,560     | -         | -         |
| MARINE OPERATING FUND                              | 4591      |            | 79,413     | -         | -         |
| WATER QUALITY OPERATING                            | 4611      |            | 173,290    | -         | -         |
| PUBLIC TRANSPORTATION OP                           | 4641      |            | 1,643,884  | -         | -         |
| SAFETY & WORKERS' COMPENSATION                     | 5420      |            | 41,702     | -         | -         |
| FINANCE & BUS OPERATIONS                           | 5450      |            | 1,107,102  | -         | -         |
| KING COUNTY GEOGRAPHIC INFORMATION SYSTEMS         | 5481      |            | 1,179      | -         | -         |
| BUSINESS RESOURCE CENTER                           | 5490      |            | 330,919    | -         | -         |
| EMPLOYEE BENEFITS PROGRAM                          | 5500      |            | 84,819     | -         | -         |
| CONSTRUCTION & FACILITIES MANAGEMENT               | 5511      |            | 306,511    | -         | -         |
| INSURANCE  | 5520      |            | 250,068    | -         | -         |
| KING COUNTY INFORMATION TECHNOLOGY SERVICES        | 5531      |            | 687,391    | -         | -         |
| PUBLIC WORKS EQUIPMENT RENTAL                      | 5570      |            | 160,563    | -         | -         |
| TOTAL  |           |            | 26,438,200 | 0         | 0         |

**Expenditures by Categories**

|                                  | 2021-2022  | 2023-2024 | 2025-2026 |
|----------------------------------|------------|-----------|-----------|
| Regular Salary (All Departments) | 22,424,258 | -         | -         |
| FICA/RETIREMENT PLAN (PERS 2)    | 4,013,942  | -         | -         |
| TOTAL                            | 26,438,200 | 0         | 0         |

**This legislation does not require a budget supplemental**

**Notes and Assumptions:**  
 1. Wage Adjustments and Effective Dates: 4.545% effective January 1, 2022, per PSB direction; 1.5% retention bonus based on projected 2021 gross wages; and a sliding scale retention bonus based on projected 2022 annual rates.  
 2. Other Wage-Related Factors:  
 PERS/FICA: Calculated at 17.9% for 2022. PERS benefit rate assumption from July 2021 BFPA and FICA/Medi at 7.65%.