

**2021-2022 FISCAL NOTE**

Ordinance/Motion: Coalition Labor Agreement Supplemental Budget Ordinance	
Title: FY 2022 Labor Supplemental	
Affected Agency and/or Agencies: Various	
Note Prepared By:	Andrew Bauck
Date Prepared:	7/15/2022
Note Reviewed By:	James Walsh
Date Reviewed:	7/19/2022

**Description of request:**

This proposed ordinance provides supplemental appropriations to numerous agencies to fund multiple union agreements and other labor policies including 1) the Coalition Labor Agreement and small table appendixes, 2) non-represented 2022 GWI (General Wage Increase) and bonuses (ord. 19380), 3) collective bargaining agreement (CBA) with Uniformed Command Association (ord. 19416), 4) CBA with Juvenile Detention Guild (ord. 19415), 5) bonus agreement with King County Corrections Guild, 6) Teamsters L117 CP2 reclassifications (ord. 2022-0254), 7) revisions to prior Indigenous Peoples' Day appropriations, and 8) DAJD overtime paid at 2.5x from 1/25/2022 to 3/25/2022 to encourage voluntary overtime.

**Expenditures from:**

Agency	Fund Code	Department	2021-2022	2023-2024
COUNCIL ADMINISTRATION (A02000)	F00010	Council	604,000	
HEARING EXAMINER (A03000)	F00010	Council	26,000	
COUNTY AUDITOR (A04000)	F00010	Council	117,000	
OMBUDS TAX ADVISOR (A05000)	F00010	Council	67,000	
KING COUNTY CIVIC TELEVISION (A06000)	F00010	Council	38,000	
BOARD OF APPEALS (A07000)	F00010	Council	33,000	
OFFICE OF LAW ENFORCEMENT OVERSIGHT (A08500)	F00010	Council	40,000	
OFFICE OF ECONOMIC AND FINANCIAL ANALYSIS (A08700)	F00010	Indep. Offices	21,000	
OFFICE OF THE EXECUTIVE (A12000)	F00010	Exec	262,000	
OFFICE OF PERFORMANCE STRATEGY AND BUDGET (A14000)	F00010	Exec	562,000	
OFFICE OF EQUITY AND SOCIAL JUSTICE (A14100)	F00010	Exec	107,000	
SHERIFF (A20000)	F00010	KCSO	2,282,000	
OFFICE OF EMERGENCY MANAGEMENT (A40100)	F00010	DES	97,000	
EXECUTIVE SERVICES ADMINISTRATION (A41700)	F00010	DES	124,000	
HUMAN RESOURCES MANAGEMENT (A42000)	F00010	DHR	964,000	
OFFICE OF LABOR RELATIONS (A42100)	F00010	Exec	66,000	
REAL ESTATE SERVICES (A44000)	F00010	DES	143,000	
RECORDS AND LICENSING SERVICES (A47000)	F00010	DES	532,000	
PROSECUTING ATTORNEY (A50000)	F00010	PAO	5,456,000	148,000
SUPERIOR COURT (A51000)	F00010	KCSC	1,918,000	155,000
DISTRICT COURT (A53000)	F00010	KCDC	516,000	110,000
ELECTIONS (A53500)	F00010	Elections	932,000	
JUDICIAL ADMINISTRATION (A54000)	F00010	DJA	1,476,000	140,000
BOUNDARY REVIEW BOARD (A63000)	F00010	Indep. Offices	21,000	
ASSESSMENTS (A67000)	F00010	Assessments	1,661,000	
JAIL HEALTH SERVICES (A82000)	F00010	DPH	562,000	235,000
MEDICAL EXAMINER (A87000)	F00010	DPH	362,000	35,000
ADULT AND JUVENILE DETENTION (A91000)	F00010	DAJD	4,648,000	65,000
PUBLIC DEFENSE (A95000)	F00010	DPD	3,219,000	98,000
ROADS (A73000)	F01030	DLS	3,127,000	
SW LF POST CLOSURE MAINT (A71500)	F01040	DNRP	4,000	
VETERANS SERVICES (A48000)	F01060	DCHS	6,000	
DEVELOPMENTAL DISABILITIES (A92000)	F01070	DCHS	271,000	
COMMUNITY AND HUMAN SERVICES ADMINISTRATION (A93500)	F01080	DCHS	618,000	
RECORDERS OPERATION AND MAINTENANCE (A47100)	F01090	DES	47,000	
BEHAVIORAL HEALTH (A92400)	F01120	DCHS	1,313,000	110,000
JUDICIAL ADMIN MIDD (A58300)	F01135	DJA	58,000	
PROSECUTING ATTORNEY MIDD (A68800)	F01135	PAO	70,000	
SUPERIOR COURT MIDD (A78300)	F01135	KCSC	133,000	
PUBLIC DEFENDER MIDD (A98300)	F01135	DPD	67,000	
DISTRICT COURT MIDD (A98400)	F01135	KCDC	16,000	
MENTAL ILLNESS AND DRUG DEPENDENCY FUND (A99000)	F01135	DCHS	121,000	

VETERANS SENIORS AND HUMAN SERVICES LEVY (A11900)	F01143	DCHS	244,000	
EMERGENCY MEDICAL SVCS (A83000)	F01190	DPH	73,000	
WATER AND LAND RESOURCES (A74100)	F01210	DNRP	1,215,000	10,000
SURFACE WATER MANAGEMENT LOCAL DRAINAGE SERVICES (A84500)	F01211	DNRP	940,000	
AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (A20800)	F01220	KCSO	620,000	
YOUTH AND AMATEUR SPORTS FUND(A35500)	F01290	DNRP	23,000	
NOXIOUS WEED CONTROL PROGRAM (A38400)	F01311	DNRP	150,000	
HEALTH THROUGH HOUSING (A13200)	F01320	DCHS	43,000	
PLANNING AND PERMITTING (A32510)	F01340	DLS	554,000	
PERMITTING DIVISION ABATEMENT (A52500)	F01341	DLS	7,000	
GENERAL PUBLIC SERVICES (A32530)	F01346	DLS	52,000	
LOCAL SERVICES ADMINISTRATION (A77000)	F01350	DLS	145,000	
COMMUNITY SERVICES OPERATING (A88800)	F01421	DCHS	144,000	
REGIONAL ANIMAL SERVICES OF KING COUNTY (A53400)	F01431	DES	311,000	20,000
PARKS AND RECREATION (A64000)	F01451	DNRP	2,126,000	10,000
HISTORIC PRESERVATION PROGRAM (A84600)	F01471	DNRP	28,000	
BEST STARTS FOR KIDS LEVY (A93700)	F01480	DCHS	96,000	
PUGET SOUND TAXPAYER ACCOUNTABILITY ACCOUNT (A93800)	F01490	DCHS	19,000	
KING COUNTY FLOOD CONTROL CONTRACT(A56100)	F01561	DNRP	523,000	
DNRP ADMINISTRATION (A38200)	F01600	DNRP	244,000	
PUBLIC HEALTH (A80000)	F01800	DPH	7,195,000	
ENVIRONMENTAL HEALTH SERVICES (A85000)	F01850	DPH	1,346,000	
PUBLIC HEALTH ADMINISTRATION (A89000)	F01890	DPH	568,000	
EMPLOYMENT EDUCATION RESOURCE (A93600)	F02240	DCHS	381,000	
HOUSING AND COMMUNITY DEVELOPMENT (A35000)	F02460	DCHS	450,000	
HOUSING AND COMMUNITY DEVELOPMENT (A35200)	F02465	DCHS	86,000	
SOLID WASTE (A72000)	F04040	DNRP	3,562,000	
SAFETY AND CLAIMS MANAGEMENT (A66600)	F05420	DHR	167,000	
FINANCE AND BUSINESS OPERATIONS (A13800)	F05450	DES	982,000	
BUSINESS RESOURCE CENTER (A30000)	F05490	DES	241,000	
EMPLOYEE BENEFITS (A42900)	F05500	DHR	146,000	
FACILITIES MANAGEMENT DIVISION (A60100)	F05511	DES	3,352,000	90,000
OFFICE OF RISK MANAGEMENT SERVICES (A15400)	F05520	DES	178,000	
FLEET MANAGEMENT EQUIPMENT (A75000)	F05570	DES	572,000	
EMPLOYEE DEFERRED COMPENSATION ADMINISTRATION (A13300)	F01330	DHR	8,000	
TOTAL			<b>59,498,000</b>	<b>1,226,000</b>

**Notes and Assumptions:**

Calculated amounts for each agency reduced by estimated GWI budgeted for 2022 at 2.0%.

Taxes and retirement calculated at rates posted in PSB's Business and Financial Planning Assumptions.

All appropriations except adjustments to holiday overtime are one-time.

The ongoing effects of the labor agreements funded by this ordinance in 2022 will be incorporated into the 2023-2024 Proposed Budget as appropriate.

**Expenditures by Category**

	2021-2022	2023-2024
CLA - 2021 Retro	5,781,000	
CLA - 2022 GWI	18,182,000	
CLA - Sliding Scale Bonus	17,085,000	
CLA - Professional Development	150,000	
Small table - Range changes	2,981,000	
Small table - PAO hours increase	342,000	
Non-rep 2022 GWI (ord. 19380)	11,561,000	
Non-rep 1.5% bonus (ord. 19380)	3,328,000	
Non-rep sliding scale bonus (ord. 19380)	4,609,000	
UCA Comprehensive bargaining agreement (ord. 19416)	151,000	
JDG Comprehensive bargaining agreement (ord. 19415)	731,000	
KCCG Retention bonus (ord. 19444)	1,812,000	
Teamsters L117 CP2 reclassifications (ord. 2022-0254)	204,000	
Revisions to Indigenous Peoples Day appropriations	490,000	1,040,000
DAJD overtime paid at 2.5x from 1/25/2022 - 3/25/2022	978,000	
Retirement	5,151,000	105,000
Taxes	3,844,000	80,000
<b>Less estimated 2022 GWI included in 2021-2022 Budget</b>	<b>(17,882,000)</b>	
<b>TOTAL</b>	<b>59,498,000</b>	<b>1,225,000</b>