



## FISCAL NOTE

<b>Ordinance/Motion No.</b>	Collective Bargaining Agreement		
<b>Title:</b>	Professional and Technical Employees, Local 17 (Information Technology)		
<b>Effective Date:</b>	7/1/13 to 12/31/16		
<b>Affected Agency and/or Agencies:</b>	Department of King County Information Technology		
<b>Note Prepared by:</b>	Matthew McCoy, Labor Relations Analyst, Office of Labor Relations	<b>Phone:</b> 205-8004	
<b>Department Sign Off:</b>	William Adams, Business and Finance Officer IV, Elections	<b>Phone:</b> 296-1596	
<b>Department Sign Off:</b>	Christine Chou, Chief Financial Officer, KCIT	<b>Phone:</b> 263-7845	
<b>Note Reviewed by: Supplemental Required?</b>	Karl Nygard, Budget Analyst (KCIT, Elections)	<b>Phone:</b> 263-9683	
NO <input checked="" type="checkbox"/>	YES <input type="checkbox"/>		

### EXPENDITURES FROM:

Fund Title	Fund Code	Department	2014*	2015	2016
KCIT Services	5531	KCIT	\$ 512,806	TBD	TBD
KCE - King County Elections	10	Elections	\$ 17,975		
KCIT INET	4531	KCIT	\$ 14,723		
KCIT Strategy and Performance	5471	KCIT	\$ 4,645		
KCIT GIS	5481	KCIT	\$ 34,270		
<b>TOTAL: Increase FM previous year</b>			<b>\$ 584,419</b>		
<b>TOTAL: Cumulative</b>			<b>\$ 584,419</b>		

### EXPENDITURE BY CATEGORIES:

Expense Type	Dept Code	Department	2013 Base	2014*	2015	2016
Salaries			\$ 29,771,539	\$ 497,185	TBD	TBD
OT			\$ 174,670	\$ 2,917		
PERS & FICA			\$ 5,048,931	\$ 84,317		
<b>Total</b>			<b>\$ 34,995,140</b>			
<b>TOTAL: Increase FM previous year</b>				<b>\$ 584,419</b>		
<b>TOTAL: Cumulative</b>				<b>\$ 584,419</b>		

### ASSUMPTIONS:

#### Assumptions used in estimating expenditure include:

- Contract Period(s):** 7/1/2013 – 12/31/2016
- Wage Adjustments & Effective Dates:**
  - COLA:** 95% CPI-W Seattle-Tacoma-Bremerton 1/1/2014 (1.67%)  
2015 & 2016 TBD
  - Other:**
  - Retro/Lump Sum Payment:**
- Other Wage-Related Factors:**
  - Step Increase Movement:** Provisions unchanged.
  - PERS/FICA:** Payroll taxes assumed to be 16.86%.
  - Overtime:** Projected using 2012 totals.
- Other Cost Factors:**
  - \* This bargaining unit had already agreed to 2014 COLA as part of the zero COLA agreement for 2011.