|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FISCAL NOTE** | | | | | |
| **Ordinance/Motion No.** | | Memorandum of Agreement Regarding: Total Compensation 2019-2020 Reopener Agreement | | | |
| **Title:** | | Washington State Council of County and City Employees, Council 2, Local 2084-SC (Superior Court Staff) | | | |
| **Effective Date:** | | 1/1/2019 | | | |
| **Affected Agency and/or Agencies:** | | King County Superior Court | | | |
| **Note Prepared by:** | Matthew McCoy, Labor Relations Negotiator, Office of Labor Relations | | | **Phone:** 263-1966 |
| **Department Sign Off:** | Steve Davis, Business and Finance Manager, Superior Court | | | **Phone:** 477-1639 |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Note Reviewed by: Supplemental Required? | | | | | | | | | |  | NO |  |  |  | YES |  | **X** |  | |  | | | | | | | | | | | | Elly Slakie, Budget Analyst | **Phone:** 263-1543 |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURES FROM:** | | | | | | |
| **Fund Title** | | **Fund**  **Code** | **Department** | **2017-2018 Retro** | **2019** | **2020** |
| General Fund | | 10 |  | $ 2,860 | $ 15,094 | $ 14,243 |
| MIDD | | 1135 |  | $ 12,223 | $ 4,299 | $ 4,407 |
| SC Grants | | 2140 |  |  |  |  |
| ***TOTAL:*** | ***Increase FM previous year*** | | | ***$ 15,083*** | ***$ 19,393*** | ***$ 18,650*** |
| ***TOTAL:*** | ***Cumulative*** | | | ***$ 15,083*** | ***$ 34,476*** | ***$ 53,126*** |

|  |  |  |  |  |  |  |  |
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| **EXPENDITURE BY CATEGORIES:** | | | | | | | |
| **Expense**  **Type** | | **Fund**  **Code** | **Department** | **2017 Base (est.)** | **2017-2018 Retro** | **2019** | **2020** |
| **Salaries** | |  |  | $ 843,334 | $ 12,533 | $ 16,114 | $ 15,496 |
| **OT** | |  |  | $ 0 |  |  |  |
| **PERS & FICA** | |  |  | $ 171,618 | $ 2,550 | $ 3,279 | $ 3,154 |
| ***TOTAL*** | |  |  | ***$ 1,014,952*** |  |  |  |
| ***TOTAL:*** | ***Increase FM previous year*** | | |  | ***$ 15,083*** | ***$ 19,393*** | ***$ 18,650*** |
| ***TOTAL:*** | ***Cumulative*** | | |  | ***$ 15,083*** | ***$ 34,476*** | ***$ 53,126*** |

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| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **Contract Period(s):** | | 1/1/2019 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | **GWI:** |  |
|  |  | **Other:** | Various range and step placements. |
|  |  | **Retro/Lump Sum Payment:** | Several positions are retroactive to July 2017. |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | **Step Increase Movement:** | See agreement for step placement methodology. |
|  |  | **PERS & FICA:** | Payroll taxes estimated to be 20.35%. |
|  |  | **Overtime:** |  |
| **4.** | **Other Cost Factors:** | |  |
|  |  |  | Assumes staffing is constant. |
|  |  |  |  |