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|  **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 |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
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 | Elly Slakie, Budget Analyst | **Phone:** 263-1543 |

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| **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:** |
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| **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. |
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