



FISCAL NOTE

Ordinance/Motion No.	Collective Bargaining Agreement	
Title:	International Federation of Professional & Technical Engineers, Local 17 (Departments: Public Health, Community & Human Services)	
Effective Date:	1/1/2011 - 12/31/2012	
Affected Agency and/or Agencies:	Department of Community & Human Services, Department of Public Health	
Note Prepared by:	Matthew McCoy, Labor Relations Analyst, Office of Labor Relations	Phone: 205-8004
Department Sign Off:	Cynthia Bradshaw, Finance Officer, EMS	Phone: 263-8558
Department Sign Off:	Marty Lindley, Business Director, DCHS	Phone: 263-9005
Department Sign Off:	Cindy West, Chief Financial Officer, DPH	Phone: 263-8643
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Katherine Cortes, Budget Analyst (Public Health, EMS)	Phone: 263-9733
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Jo Anne Fox, Budget Analyst (Jail Health)	Phone: 263-9696
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Tyler Running Deer, Budget Manager (DCHS)	Phone: 263-9723

EXPENDITURES FROM:

Fund Title	Fund Code	Department	2011	2012	2013*	2014*
EMS	1190	DPH	\$ 0	\$ 24,951	\$ 42,781	\$ 32,608
CX	10	DPH	\$ 0	\$ 38,608	\$ 66,197	\$ 50,457
Public Health	1800	DPH	\$ 0	\$ 601,803	\$ 1,031,861	\$ 786,503
Mental Health	1120	DCHS	\$ 0	\$ 5,882	\$ 10,086	\$ 7,687
TOTAL: Increase FM previous year			\$ 0	\$ 671,244	\$ 1,150,925	\$ 877,255
TOTAL: Cumulative			\$ 0	\$ 671,244	\$ 1,822,169	\$ 2,699,424

EXPENDITURE BY CATEGORIES:

Expense Type	Dept Code	Department	2011 Base	2011	2012	2013*	2014*
Salaries		DPH/DCHS	\$ 35,203,858	\$ 0	\$ 573,823	\$ 983,886	\$ 749,936
OT			\$ 611,551	\$ 0	\$ 9,969	\$ 17,092	\$ 13,027
PERS & FICA			\$ 5,365,148	\$ 0	\$ 87,452	\$ 149,947	\$ 114,292
TOTAL			\$ 41,180,557				
TOTAL: Increase FM previous year				\$ 0	\$ 671,244	\$ 1,150,925	\$ 877,255
TOTAL: Cumulative				\$ 0	\$ 671,244	\$ 1,822,169	\$ 2,699,424



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ASSUMPTIONS:

Assumptions used in estimating expenditure include:

- Contract Period(s):** 2 year contract from 1/1/2011 to 12/31/2012.
- Wage Adjustments & Effective Dates:**
 - COLA:**
 - 0% increase in 2011
 - 90% CPI-W Seattle-Tacoma-Bremerton 1/1/2012 (1.63%)
 - 95% CPI-W Seattle-Tacoma-Bremerton 1/1/2013 (Assumed 2.75%)
 - 95% CPI-W Seattle-Tacoma-Bremerton 1/1/2014 (Assumed 2.04%)
 - Assumptions per Forecasting Council
 - Other:**
 - Retro/Lump Sum Payment:**
- Other Wage-Related Factors:**
 - Step Increase Movement:** Assumes step distribution is constant over time.
 - PERS & FICA:** PERS & FICA at 14.98%
 - Overtime:** Overtime based on 2011 actual.
- Other Cost Factors:**
 - Assumes staffing is constant over time
 - * This bargaining unit will receive 2013 and 2014 COLA as part of an agreement regarding Zero COLA for 2011.