

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

**DOT/Washington State Ferries RCW 47.64 – Interest Arbitration and Tentative Agreements <sup>1,2,3,4,5</sup>**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Inlandboatmen's Union of the Pacific</b>								
<b>Interest Arbitration Award</b>								
	General wage increase 7/1/19 (3.0%), 7/1/20 (3.0%) & 1/1/21 (2.0%)			1,824,276	4,370,670	1,824,276	4,370,670	6,194,946
	Shoregang series targeted job class increase of \$1.00/hour			44,063	44,063	44,063	44,063	88,125
	Selected power tool premium pay increase to \$2/hour			1,695	1,695	1,695	1,695	3,390
	Holiday pay increase for employees not working on holiday from 8.0 hours to 10.0 hours			142,005	142,005	142,005	142,005	284,010
	Holiday pay increase for employees working on holiday up to three additional hours up to 10 hours maximum			355,433	355,434	355,433	355,434	710,867
	On-call employees to be paid leave at the rate in effect at the time the vacation is taken instead of their base rate			Indeterminate	Indeterminate	Indeterminate	Indeterminate	Indeterminate
<b>Labor Relations Negotiations</b>								
	FSA \$250 annual contribution for employees making <\$50,004			81,312	81,312	81,312	81,312	162,624
	Health care 85% employer / 15% employee			396,492	1,811,004	396,492	1,811,004	2,207,496
	<i>Subtotal</i>	-	-	<u>2,845,276</u>	<u>6,806,183</u>	<u>2,845,276</u>	<u>6,806,183</u>	<u>9,651,459</u>
<b>Marine Engineers' Beneficial Association Licensed Engineer Officers</b>								
<b>Interest Arbitration Award</b>								
	General wage increase 7/1/19 (3.5%) & 7/1/20 (3.5%)			927,854	1,888,183	927,854	1,888,183	2,816,037
	Related watch turnover increase 7/1/19 (3.5%) & 7/1/20 (3.5%)			8,533	17,395	8,533	17,395	25,928
<b>Labor Relations Negotiations</b>								
	Safety-toe shoe reimbursement up to \$140 once per contract term			15,470	15,470	15,470	15,470	30,940
	Health care 85% employer / 15% employee			103,896	474,552	103,896	474,552	578,448
	<i>Subtotal</i>	-	-	<u>1,055,753</u>	<u>2,395,600</u>	<u>1,055,753</u>	<u>2,395,600</u>	<u>3,451,353</u>
<b>Marine Engineers' Beneficial Association Port Engineers</b>								
<b>Labor Relations Negotiations</b>								
	Establish salary structure and provide a general wage increase 7/1/19 (1.0%) & 7/1/20 (3.0%)			47,615	70,315	47,615	70,315	117,931
	Minimum call-out pay of 8.0 hours at straight-time pay			27,915	28,752	27,915	28,752	56,667
	Port Engineers required to be on-duty outside of normal working hours shall be compensated with on-duty pay			58,574	58,574	58,574	58,574	117,148
	Safety-toe shoe reimbursement up to \$140 once per contract term			420	420	420	420	840
	Health care 85% employer / 15% employee			2,664	12,168	2,664	12,168	14,832
	<i>Subtotal</i>	-	-	<u>137,188</u>	<u>170,229</u>	<u>137,188</u>	<u>170,229</u>	<u>307,418</u>

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Marine Engineers' Beneficial Association Unlicensed Engineer Employees</b>								
<b>Interest Arbitration Award</b>								
	General wage increase 7/1/19 (3.5%) & 7/1/20 (3.5%)			510,725	1,039,324	510,725	1,039,324	1,550,049
	Related watch turnover increase 7/1/19 (3.5%) & 7/1/20 (3.5%)			4,306	8,676	4,306	8,676	12,982
	Safety-toe shoe reimbursement up to \$140 once per contract term			14,140	14,140	14,140	14,140	28,280
<b>Labor Relations Negotiations</b>								
	FSA \$250 annual contribution for employees making <\$50,004			594	594	594	594	1,187
	Health care 85% employer / 15% employee			95,904	438,048	95,904	438,048	533,952
	<i>Subtotal</i>	-	-	<u>625,669</u>	<u>1,500,782</u>	<u>625,669</u>	<u>1,500,782</u>	<u>2,126,450</u>
<b>Intl Organization of Masters, Mates and Pilots – Mates</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)			311,996	633,352	311,996	633,352	945,348
	Health care 85% employer / 15% employee			43,068	196,716	43,068	196,716	239,784
	<i>Subtotal</i>	-	-	<u>355,064</u>	<u>830,068</u>	<u>355,064</u>	<u>830,068</u>	<u>1,185,132</u>
<b>Intl Organization of Masters, Mates and Pilots – Masters</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)			329,678	669,246	329,678	669,246	998,924
	Health care 85% employer / 15% employee			33,300	152,100	33,300	152,100	185,400
	<i>Subtotal</i>	-	-	<u>362,978</u>	<u>821,346</u>	<u>362,978</u>	<u>821,346</u>	<u>1,184,324</u>
<b>Intl Organization of Masters, Mates and Pilots – Watch Supervisors</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (2.0%)			29,264	49,358	29,264	49,358	78,622
	Callback pay, 4 hours of pay at straight-time rate of pay			3,737	3,737	3,737	3,737	7,474
	Relief premium pay for all hours worked, 4%			1,145	1,145	1,145	1,145	2,290
	Health care 85% employer / 15% employee			3,996	18,252	3,996	18,252	22,248
	<i>Subtotal</i>	-	-	<u>38,142</u>	<u>72,492</u>	<u>38,142</u>	<u>72,492</u>	<u>110,634</u>
<b>Puget Sound Metal Trades Council</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (4.0%) & 7/1/20 (4.0%)			244,401	498,578	244,401	498,578	742,979
	Job class differential: increase Planner from 7% to 10% over Journeyman			2,475	2,475	2,475	2,475	4,950
	Shipyard Competent Person: 10% /hour while performing such duties			801	801	801	801	1,602
	Health care 85% employer / 15% employee			34,632	158,184	34,632	158,184	192,816
	<i>Subtotal</i>	-	-	<u>282,309</u>	<u>660,038</u>	<u>282,309</u>	<u>660,038</u>	<u>942,347</u>

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Pacific NW Regional Council of Carpenters</b>								
<b>Interest Arbitration Award</b>								
	General wage increase 7/1/19 (4.0%) & 7/1/20 (4.0%)			66,423	135,503	66,423	135,503	201,926
	Health care 85% employer / 15% employee			9,324	42,588	9,324	42,588	51,912
	<i>Subtotal</i>	-	-	<u>75,747</u>	<u>178,091</u>	<u>75,747</u>	<u>178,091</u>	<u>253,838</u>
<b>Office of Professional International Union Local 8</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (4.0%) & 7/1/20 (4.0%)			172,216	357,198	172,216	357,198	529,414
	Increase vacation accruals to 272 hours			2,142	1,919	2,142	1,919	4,061
	Eliminate steps A and B from salary schedule, step C is reduced to 6 months			9,292	8,906	9,292	8,906	18,198
	Move Contractor Coordinator II from M010 to M011			15,630	15,891	15,630	15,891	31,521
	Reduce step G from 3 years to 2 years			1,532	13,959	1,532	13,959	15,492
	Move Purchasing Agent from salary range M011 to M012			4,532	4,532	4,532	4,532	9,064
	Move Accounting Assistant III from salary range M007 to M008			16,399	16,707	16,399	16,707	33,105
	FSA \$250 annual contribution for employees making <\$50,004			3,858	3,858	3,858	3,858	7,716
	Health care 85% employer / 15% employee			26,640	121,680	26,640	121,680	148,320
	<i>Subtotal</i>	-	-	<u>252,242</u>	<u>544,649</u>	<u>252,242</u>	<u>544,649</u>	<u>796,891</u>
<b>Ferry Agents, Supervisors, Project Administrators Associations</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)			135,427	274,916	135,427	274,916	410,343
	Increase annual drug/alcohol sampling certification \$500			25,274	25,274	25,274	25,274	50,548
	New scheduling committee with two employee representatives			793	793	793	793	1,586
	Health care 85% employer / 15% employee			18,648	85,176	18,648	85,176	103,824
	<i>Subtotal</i>	-	-	<u>180,142</u>	<u>386,159</u>	<u>180,142</u>	<u>386,159</u>	<u>566,301</u>
<b>Service Employees International Union Local 6</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (9.0%) & 7/1/20 (3.0%)			24,445	33,327	24,445	33,327	57,772
	Shift premium increase from \$0.65/hour to \$1.00/hour			4,392	4,392	4,392	4,392	8,784
	FSA \$250 annual contribution for employees making <\$50,004			1,781	1,781	1,781	1,781	3,561
	Health care 85% employer / 15% employee			2,664	12,168	2,664	12,168	14,832
	<i>Subtotal</i>	-	-	<u>33,282</u>	<u>51,668</u>	<u>33,282</u>	<u>51,668</u>	<u>84,950</u>
<b>Group Total:</b>		-	-	<u>6,243,791</u>	<u>14,417,306</u>	<u>6,243,791</u>	<u>14,417,306</u>	<u>20,661,097</u>

1 Health care assumptions from the Health Care Authority PFPM 4.0 model.

The following funding rates are required to meet the 85% employer / 15% employee cost share agreed to in the collective bargaining agreement:

FY 2020: \$953 per employee, per month

FY 2021: \$1,085 per employee, per month

2 Pension Assumptions Source: Office of the State Actuary, 2019-21 Expected Employer Contribution Rates, Adopted 7/2018

PERS Plans 1, 2, & 3: 12.86%

PSERS: 12.14%

WSPRS Plans 1 & 2: 22.31%

3 Social Security and Medicare Source: IRS Publication 15 (2018), Circular E, Employer's Tax Guide

The employer's contribution in 2016 is 6.2% for Social Security and 1.45% for Medicare. We assume no change to these percentages in the 2019-21 biennium.

4 Employer contribution of 0.15% attributed to Family Medical Leave Program required beginning July 1, 2019.

5 Totals may not balance due to rounding.

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Washington State Patrol RCW 41.56 – Tentative Agreements <sup>2,3,4,5</sup>								
Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Washington State Patrol Troopers Association</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (2.0%) & 7/1/20 (2.5%)	133,199	303,933	2,407,628	5,553,946	2,540,827	5,857,878	8,398,706
	<i>Subtotal</i>	<u>133,199</u>	<u>303,933</u>	<u>2,407,628</u>	<u>5,553,946</u>	<u>2,540,827</u>	<u>5,857,878</u>	<u>8,398,706</u>
<b>Washington State Patrol Lieutenants and Captains Association</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (2.0%) & 7/1/20 (2.5%)	51,650	117,658	173,999	396,782	225,649	514,439	740,088
	Field Training Officer pay for Lieutenants when performing duties	2,252	2,252	19,725	19,725	21,977	21,977	43,953
	<i>Subtotal</i>	<u>53,902</u>	<u>119,909</u>	<u>193,724</u>	<u>416,506</u>	<u>247,626</u>	<u>536,416</u>	<u>784,042</u>
<b>Group Total:</b>		<u>187,101</u>	<u>423,842</u>	<u>2,601,352</u>	<u>5,970,452</u>	<u>2,788,453</u>	<u>6,394,294</u>	<u>9,182,747</u>

2 Pension Assumptions Source: Office of the State Actuary, 2019-21 Expected Employer Contribution Rates, Adopted 7/2018

- PERS Plans 1, 2, & 3: 12.86%
- PSERS: 12.14%
- WSPRS Plans 1 & 2: 22.31%

3 Social Security and Medicare Source: IRS Publication 15 (2018), Circular E, Employer's Tax Guide

The employer's contribution in 2016 is 6.2% for Social Security and 1.45% for Medicare. We assume no change to these percentages in the 2019-21 biennium.  
Washington State Patrol Commissioned Officers do not participate in Social Security.

4 Employer contribution of 0.15% attributed to Family Medical Leave Program required beginning July 1, 2019.

5 Totals may not balance due to rounding.

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

General Government RCW 41.80 – Interest Arbitration and Tentative Agreements <sup>1,2,3,4,5</sup>								
Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Teamsters Local Union 117</b>								
<b>Interest Arbitration Award</b>								
	General wage increase 7/1/19 (4.0%) & 7/1/20 (4.0%)	16,418,126	33,713,424	812,962	1,671,311	17,231,089	35,384,734	52,615,823
	Targeted job classification increases	6,731,175	6,775,932	695	695	6,731,870	6,776,627	13,508,497
	Modify shift premium for nurses and related classes to include CNAs and Medical Assistants to \$2.50/hour	108,206	108,206			108,206	108,206	216,412
	Increase standby pay from \$50/day to \$100/day for overtime-exempt employees in specific medical job classifications	370,005	370,005			370,005	370,005	740,010
	Increase standby pay from \$25/day to \$50/day for all other overtime-exempt employees	1,186	1,186			1,186	1,186	2,371
	Reimbursement up to \$3,800 for initial CDL certification for chain bus positions	3,800	3,800			3,800	3,800	7,600
<b>Labor Relations Negotiations</b>								
	Targeted job classification increases	1,760,456	1,770,792	170,784	171,281	1,931,240	1,942,073	3,873,314
	FSA \$250 annual contribution for employees making <\$50,004	224,202	224,202	14,244	14,244	238,447	238,447	476,893
	Health care 85% employer / 15% employee	2,467,086	11,268,582	130,536	596,232	2,597,622	11,864,814	14,462,436
	<b>Subtotal</b>	<b>28,084,242</b>	<b>54,236,128</b>	<b>1,129,222</b>	<b>2,453,763</b>	<b>29,213,464</b>	<b>56,689,891</b>	<b>85,903,356</b>
<b>Washington Federation of State Employees (WFSE-DOC)</b>								
<b>Interest Arbitration Award</b>								
	Targeted job classification increases	1,074,705	1,077,189			1,074,705	1,077,189	2,151,894
	<b>Subtotal</b>	<b>1,074,705</b>	<b>1,077,189</b>	<b>-</b>	<b>-</b>	<b>1,074,705</b>	<b>1,077,189</b>	<b>2,151,894</b>
<b>Group Total:</b>		<b>29,158,947</b>	<b>55,313,317</b>	<b>1,129,222</b>	<b>2,453,763</b>	<b>30,288,170</b>	<b>57,767,080</b>	<b>88,055,250</b>

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

**General Government RCW 41.80 - Tentative Agreements<sup>1,2,3,4,5</sup>**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Teamsters Local Union 117 DES</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)			59,815	121,948	59,815	121,948	181,763
	Targeted job classification increases			4,433	4,501	4,433	4,501	8,934
	FSA \$250 annual contribution for employees making <\$50,004			4,155	4,155	4,155	4,155	8,309
	Health care 85% employer / 15% employee			14,208	64,896	14,208	64,896	79,104
	<b>Subtotal</b>			<b>82,610</b>	<b>195,500</b>	<b>82,610</b>	<b>195,500</b>	<b>278,111</b>

**Washington Federation of State Employees**

<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	30,126,334	61,818,284	38,840,137	79,504,054	68,966,471	141,322,337	210,288,809
	Establish \$14 minimum wage, address compression and adhere to local ordinances	28,150	8,159	17,187	7,062	45,337	15,221	60,558
	Targeted job classification increases	18,581,049	18,770,837	19,588,342	19,746,624	38,169,391	38,517,462	76,686,853
	King county 5% premium pay	7,360,853	7,450,321	6,673,750	6,721,175	14,034,603	14,171,497	28,206,099
	Shift premium increase from \$0.65/hour to \$1.00/hour	173,281	173,281	218,778	218,778	392,059	392,059	784,118
	Establish IT classification and compensation structure	4,484,935	5,942,582	13,751,932	18,336,585	18,236,867	24,279,167	42,516,034
	Pay for higher level duties: Mental Health Technicians 1 and 2	20,021	20,021	1,406	1,406	21,427	21,427	42,854
	Up to \$225 safety shoes reimbursement for select agencies	76,127	76,138	154,088	154,241	230,216	230,380	460,595
	Special commitment center premium of \$10/per physical work day	1,170,161	1,170,161			1,170,161	1,170,161	2,340,321
	L&I risk class code 7200 and 7201 \$250 annual payment	963,351	963,353	293,736	293,737	1,257,087	1,257,090	2,514,177
	ORCA expansion to Pierce and Snohomish counties, plus vanpool	1,062,315	1,062,315	485,366	485,813	1,547,681	1,548,128	3,095,809
	FSA \$250 annual contribution for employees making <\$50,004	1,611,027	1,610,434	1,801,878	1,799,825	3,412,905	3,410,259	6,823,164
	One-time payment of \$1,750 for elimination of work schedule past practice	5,097,675		1,822,273		6,919,949	-	6,919,949
	Health care 85% employer / 15% employee	6,533,132	29,834,110	8,016,242	36,613,532	14,549,374	66,447,642	80,997,016
	<b>Subtotal</b>	<b>77,288,410</b>	<b>128,899,997</b>	<b>91,665,117</b>	<b>163,882,833</b>	<b>168,953,527</b>	<b>292,782,829</b>	<b>461,736,356</b>

**Washington Public Employees Association**

<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	2,725,997	5,572,451	2,266,305	4,645,844	4,992,302	10,218,295	15,210,597
	Establish \$14 minimum wage, address compression and adhere to local ordinances			263		263	-	263
	Targeted job classification increases	528,341	531,235	1,074,676	1,082,793	1,603,017	1,614,028	3,217,044
	King county 5% premium pay	381,266	384,739	111,332	111,997	492,597	496,735	989,333
	Shift premium increase from \$0.65/hour to \$1.00/hour	1,210	1,210	9,382	9,382	10,593	10,593	21,186
	Overtime exempt employees receive \$25/day while on standby	166,676	166,676	25,687	25,687	192,363	192,363	384,725
	Establish IT classification and compensation structure	737,542	1,019,002	362,638	477,326	1,100,181	1,496,328	2,596,508
	ORCA expansion to Pierce and Snohomish counties, plus vanpool	32,786	32,786	26,558	26,558	59,344	59,344	118,689
	FSA \$250 annual contribution for employees making <\$50,004	61,946	61,946	111,362	111,362	173,308	173,308	346,616
	Health care 85% employer / 15% employee	520,017	2,375,214	497,853	2,273,976	1,017,870	4,649,190	5,667,060
	<b>Subtotal</b>	<b>5,155,781</b>	<b>10,145,258</b>	<b>4,486,056</b>	<b>8,764,926</b>	<b>9,641,837</b>	<b>18,910,184</b>	<b>28,552,021</b>

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Professional and Technical Employees Local 17</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	4,493	9,363	5,369,069	10,962,398	5,373,562	10,971,761	16,345,323
	Targeted job classification increases	75	75	1,778,822	1,799,923	1,778,897	1,799,998	3,578,895
	King county 5% premium pay			2,437,464	2,447,270	2,437,464	2,447,270	4,884,734
	ORCA expansion to Pierce and Snohomish counties, plus vanpool			59,680	59,680	59,680	59,680	119,360
	FSA \$250 annual contribution for employees making <\$50,004			130,723	130,723	130,723	130,723	261,446
	\$5,000 lump sum payment upon successful completion of professional engineer licensure for transportation engineers 2 and 3			105,216	105,216	105,216	105,216	210,431
	Health care 85% employer / 15% employee	888	4,056	966,144	4,412,928	967,032	4,416,984	5,384,016
	<b>Subtotal</b>	<b>5,456</b>	<b>13,494</b>	<b>10,847,118</b>	<b>19,918,138</b>	<b>10,852,574</b>	<b>19,931,631</b>	<b>30,784,205</b>
<b>Service Employees International Union Local 1199NW</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	2,777,902	5,686,768	1,040,124	2,124,652	3,818,027	7,811,420	11,629,446
	Targeted job classification increases	42,235	42,254	22,662	22,677	64,898	64,931	129,828
	Special commitment center premium of \$10/per physical work day	25,097	25,097			25,097	25,097	50,195
	DSHS preceptor premium pay \$1.00/hour while precepting	102,345	102,345	32,711	32,711	135,056	135,056	270,112
	Float pool premium pay \$3.00/hour for all hours in pay status	343,248	343,248	109,707	109,707	452,955	452,955	905,909
	Charge nurse premium \$1.00/hour for Registered Nurse 2 acting as a charge nurse at Juvenile Rehabilitation, Western State and Eastern State hospitals	268,417	268,417	85,790	85,790	354,207	354,207	708,414
	Health care 85% employer / 15% employee	317,663	1,450,949	113,905	520,267	431,568	1,971,216	2,402,784
	<b>Subtotal</b>	<b>3,876,908</b>	<b>7,919,077</b>	<b>1,404,899</b>	<b>2,895,804</b>	<b>5,281,807</b>	<b>10,814,881</b>	<b>16,096,688</b>
<b>Coalition of Unions</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	1,126,898	2,295,459	2,036,439	4,160,239	3,163,336	6,455,697	9,619,034
	Establish \$14 minimum wage, address compression and adhere to local ordinances	827		1,924		2,751	-	2,751
	Targeted job classification increases	3,091,011	3,094,497	1,580,120	1,593,067	4,671,131	4,687,564	9,358,695
	King county 5% premium pay	50,968	51,536	377,118	378,677	428,086	430,213	858,299
	Shift premium increase from \$0.65/hour to \$1.00/hour	2,256	2,256	1,125	1,125	3,381	3,381	6,762
	Psychiatrists hiring incentive of \$10,000	80,014	160,029	5,617	11,235	85,632	171,264	256,896
	Increased safety footwear and prescription safety glasses reimbursement	237	237	337	337	574	574	1,148
	ORCA expansion to Pierce and Snohomish counties, plus vanpool	23,044	23,044	24,483	24,483	47,527	47,527	95,054
	FSA \$250 annual contribution for employees making <\$50,004	17,363	17,363	55,936	55,936	73,300	73,300	146,599
	Special commitment center premium of \$10/per physical work day	28,234	28,234	-	-	28,234	28,234	56,469
	Premium pay for equine maintenance	1,007	1,007	1,934	1,934	2,941	2,941	5,883
	Physicians/Psychiatrists eligible for up to \$25,000 loan repayment	1,007,195	1,007,195	70,707	70,707	1,077,903	1,077,903	2,155,805
	Health care 85% employer / 15% employee	114,762	524,185	335,898	1,534,235	450,660	2,058,420	2,509,080
	<b>Subtotal</b>	<b>5,543,817</b>	<b>7,205,043</b>	<b>4,491,639</b>	<b>7,831,976</b>	<b>10,035,456</b>	<b>15,037,019</b>	<b>25,072,475</b>



**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Washington Association of Fish and Wildlife Professionals</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	670,626	1,377,864	1,550,996	3,186,783	2,221,623	4,564,647	6,786,270
	Establish \$14 minimum wage, address compression and adhere to local ordinances			471		471	-	471
	Targeted job classification increases	43,177	43,938	84,998	86,010	128,175	129,948	258,122
	King county 5% premium pay	24,444	24,628	60,140	60,782	84,584	85,411	169,995
	Establish IT classification and compensation structure	94,147	139,752	160,930	245,360	255,077	385,112	640,189
	ORCA expansion to Pierce and Snohomish counties, plus vanpool	3,494	3,494	11,910	11,910	15,404	15,404	30,809
	Fire duty compensation	4,808	4,808	11,258	11,258	16,065	16,065	32,131
	FSA \$250 annual contribution for employees making <\$50,004	36,952	36,952	112,912	112,912	149,864	149,864	299,728
	Health care 85% employer / 15% employee	137,807	629,445	339,937	1,552,683	477,744	2,182,128	2,659,872
	<b>Subtotal</b>	<b>1,015,457</b>	<b>2,260,881</b>	<b>2,333,550</b>	<b>5,267,697</b>	<b>3,349,007</b>	<b>7,528,578</b>	<b>10,877,585</b>
<b>Group Total:</b>		<b>92,885,829</b>	<b>156,443,749</b>	<b>115,310,989</b>	<b>208,756,874</b>	<b>208,196,819</b>	<b>365,200,622</b>	<b>573,397,441</b>

<b>General Government RCW 41.80, 47.64</b>								
Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
	ORCA expansion to Pierce and Snohomish counties, plus vanpool	324,353	324,353	32,163	32,163	356,516	356,516	713,032

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Higher Education RCW 41.80 - Tentative Agreements <sup>1,2,3,4,5</sup>								
Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Washington Federation of State Employees – Higher Education</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	1,878,319	3,854,431	2,510,764	5,140,267	4,389,083	8,994,697	13,383,780
	Establish \$14 minimum wage, address compression and adhere to local ordinances	39,610	37,216	243,943	249,543	283,553	286,758	570,311
	Targeted job classification increases	209,092	210,503	136,844	137,280	345,936	347,783	693,719
	Up to \$200 safety shoes allowance per designated employee	26,280	26,280	29,420	29,420	55,700	55,700	111,400
	King county 5% premium pay	576,080	578,493	1,718,700	1,725,450	2,294,780	2,303,943	4,598,723
	Establish IT classification and compensation structure	416,585	589,440	361,129	527,426	777,714	1,116,867	1,894,580
	FSA \$250 annual contribution for employees making <\$50,004	219,442	219,442	334,198	333,976	553,641	553,418	1,107,058
	Respectful work environment training video update	1,500	1,500			1,500	1,500	3,000
	Health care 85% employer / 15% employee	484,254	2,211,862	656,073	2,995,137	1,140,327	5,206,999	6,347,326
	<b>Subtotal</b>	<b>3,851,161</b>	<b>7,729,166</b>	<b>5,991,072</b>	<b>11,138,498</b>	<b>9,842,233</b>	<b>18,867,665</b>	<b>28,709,898</b>
<b>Washington Public Employees Association – Higher Education</b>								
<b>Labor Relations Negotiations</b>								
	General wage increase 7/1/19 (3.0%) & 7/1/20 (3.0%)	2,073,610	3,913,862	1,224,802	2,380,739	3,298,412	6,294,601	9,593,014
	Establish \$14 minimum wage, address compression and adhere to local ordinances	16,209	12,803	27,789	27,306	43,998	40,109	84,107
	Targeted job classification increases	221,715	212,629	62,224	62,414	283,939	275,043	558,982
	King county 5% premium pay	12,980	13,051	846,418	851,453	859,398	864,504	1,723,902
	Establish IT classification and compensation structure	551,507	668,482	154,254	212,691	705,761	881,173	1,586,934
	FSA \$250 annual contribution for employees making <\$50,004	245,446	224,349	156,676	147,132	402,122	371,482	773,604
	Health care 85% employer / 15% employee	537,607	2,255,148	324,852	1,399,765	862,459	3,654,913	4,517,372
	<b>Subtotal</b>	<b>3,659,073</b>	<b>7,300,324</b>	<b>2,797,016</b>	<b>5,081,500</b>	<b>6,456,089</b>	<b>12,381,824</b>	<b>18,837,914</b>
	<b>Group Total:</b>	<b>7,510,234</b>	<b>15,029,491</b>	<b>8,788,088</b>	<b>16,219,998</b>	<b>16,298,322</b>	<b>31,249,489</b>	<b>47,547,811</b>

1 Health care assumptions from the Health Care Authority PPFM 4.0 model.

The following funding rates are required to meet the 85% employer / 15% employee cost share agreed to in the collective bargaining agreement:

FY 2020: \$953 per employee, per month

FY 2021: \$1,085 per employee, per month

2 Pension Assumptions Source: Office of the State Actuary, 2019-21 Expected Employer Contribution Rates, Adopted 7/2018

PERS Plans 1, 2, & 3: 12.86%

PSERS: 12.14%

WSPRS Plans 1 & 2: 22.31%

3 Social Security and Medicare Source: IRS Publication 15 (2018), Circular E, Employer's Tax Guide

The employer's contribution in 2016 is 6.2% for Social Security and 1.45% for Medicare. We assume no change to these percentages in the 2019-21 biennium.

4 Employer contribution of 0.15% attributed to Family Medical Leave Program required beginning July 1, 2019.

5 Totals may not balance due to rounding.

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Non-State Employees RCW 41.56 & RCW 74.39A – Interest Arbitration and Tentative Agreements								
Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Service Employees International Union, Local 775 for Individual Home Care Workers</b>								
<b>Labor Relations Negotiations</b>								
<i>Individual Providers</i>								
	Base wage - general increase	17,400,958	38,372,042	22,147,042	48,837,958	39,548,000	87,210,000	126,758,000
	Pay Differential - Legacy Advanced Training	142,073	146,927	179,927	186,073	322,000	333,000	655,000
	Pay Differential - AHCAS	366,834	909,166	467,166	1,157,834	834,000	2,067,000	2,901,000
	Training Wages - AHCAS/ABCHAS Expansion	500,820	522,180	601,180	626,820	1,102,000	1,149,000	2,251,000
	Training Contribution	1,426,172	738,828	1,814,828	940,172	3,241,000	1,679,000	4,920,000
	Referral Registry	237,600	246,400	302,400	313,600	540,000	560,000	1,100,000
	Comprehensive Health Benefit	(237,615)	1,477,615	(302,385)	1,880,385	(540,000)	3,358,000	2,818,000
	Retirement - Rate increase	3,217,071	6,651,929	4,094,929	8,467,071	7,312,000	15,119,000	22,431,000
	<i>Subtotal</i>	<u>23,053,912</u>	<u>49,065,088</u>	<u>29,305,088</u>	<u>62,409,912</u>	<u>52,359,000</u>	<u>111,475,000</u>	<u>163,834,000</u>
<i>Agency Provider Parity (RCW 74.390.310)</i>								
	Base Wage - General Increase	4,936,684	10,919,316	6,282,316	13,895,684	11,219,000	24,815,000	36,034,000
	Pay Differential - Legacy Advanced Training	40,118	41,882	50,882	53,118	91,000	95,000	186,000
	Pay Differential - AHCAS	104,280	258,720	132,720	329,280	237,000	588,000	825,000
	Training Wages - AHCAS/ABCHAS Expansion	137,916	144,084	175,084	182,916	313,000	327,000	640,000
	Training Contribution	403,913	210,087	515,087	267,913	919,000	478,000	1,397,000
	Referral Registry	66,245	69,755	84,755	89,245	151,000	159,000	310,000
	Comprehensive Health Benefit	(71,341)	444,341	(90,659)	564,659	(162,000)	1,009,000	847,000
	Retirement - Rate increase	969,372	2,005,628	1,233,628	2,552,372	2,203,000	4,558,000	6,761,000
	Non-Billable	245,005	533,995	311,995	680,005	557,000	1,214,000	1,771,000
	<i>Subtotal</i>	<u>6,832,191</u>	<u>14,627,809</u>	<u>8,695,809</u>	<u>18,615,191</u>	<u>15,528,000</u>	<u>33,243,000</u>	<u>48,771,000</u>
<i>Administration and Information Technology</i>								
	ABHCAS Training Implementation and IT Related Costs	232,682	39,318	489,318	82,682	722,000	122,000	844,000
	<i>Subtotal</i>	<u>232,682</u>	<u>39,318</u>	<u>489,318</u>	<u>82,682</u>	<u>722,000</u>	<u>122,000</u>	<u>844,000</u>
	<i>Total Cost of SEIU Local 775 - Individual Providers of Home Care Services</i>	<u>30,118,786</u>	<u>63,732,214</u>	<u>38,490,214</u>	<u>81,107,786</u>	<u>68,609,000</u>	<u>144,840,000</u>	<u>213,449,000</u>
<b>Service Employees International Union, Local 925 for Family Child Care Providers</b>								
<b>Labor Relations Negotiations</b>								
	Increase to funds to 501C3 for state-approved training to 1,586,000 in each fiscal year	650,900	650,900	-	-	650,900	650,900	1,301,800
	Increase training reimbursement to \$250,000 in each year: up to \$250 per person	115,000	115,000	-	-	115,000	115,000	230,000
	Increase Early Achievers tiered reimbursement Level 3 to 12% and Level 4 to 17%	1,364,040	1,602,698	-	-	1,364,040	1,602,698	2,966,738
	Remove the cap on the Non-Standard Hours Bonus	326,888	326,888	-	-	326,888	326,888	653,776
	Increase Level 3-5 QI awards by \$500 at each level (note: includes school age care)	777,954	872,256	-	-	777,954	872,256	1,650,210
	Expand funding and use of sub pool to 5 days.	2,212,301	2,212,301	-	-	2,212,301	2,212,301	4,424,602
	Administration of sub pool funded hours and expanded capacity	793,582	349,578	-	-	793,582	349,578	1,143,160
	Provide \$50,000 plus administration fees in each year to provide electronic attendance and subsidy billing training	57,500	57,500	-	-	57,500	57,500	115,000
	Fund Career Development Fund at current level	1,500,000	1,500,000	-	-	1,500,000	1,500,000	3,000,000
	Art. 11 Licensed: July 1, 2019 lift all regions to 55th percentile against market and July 1, 2020, apply across the board increase of 6%	3,755,603	10,537,709	-	-	3,755,603	10,537,709	14,293,312

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Union	Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
		FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
	Art. 11 FFN: July 1, 2019 Rate increase from \$2.50 to \$2.55 and July 1, 2020 apply across the board rate increase of 4%	952,433	2,895,395			952,433	2,895,395	3,847,828
	Partial Day Rate: A half-day unit will be paid at 75% of full day if a provider provides care in the morning and afternoon and the provider is not entitled to a full day. No stacking half-day units to equal 150%. No charging the State a higher rate than private pay.	10,012,791	11,043,092			10,012,791	11,043,092	21,055,884
	Increase monthly budget for health care premiums for providers by 3% in 2020		225,248			-	225,248	225,248
	<i>Subtotal</i>	<u>22,518,992</u>	<u>32,388,566</u>	<u>-</u>	<u>-</u>	<u>22,518,992</u>	<u>32,388,566</u>	<u>54,907,558</u>
<b>Adult Family Home Council</b>								
<b>Labor Relations Negotiations</b>								
	Base Daily Rates Increase	7,200,258	9,837,420	9,163,964	12,520,353	16,364,222	22,357,773	38,721,995
	Expanded Community Service Daily Rate Increase	433,563	77,319	433,562	77,318	867,125	154,637	1,021,762
	Specialized Behavioral Support Add-On Rate Increase	856,017	950,203	856,018	949,292	1,712,035	1,899,495	3,611,530
	Respite Rates Increase	5,366	5,894	5,367	5,894	10,733	11,788	22,521
	Community Integration Rate Increase	190,780	203,325	242,811	258,776	433,591	462,101	895,692
	Meaningful Day Rate Increase	1,957,449	3,143,345	2,352,844	3,872,348	4,310,293	7,015,693	11,325,986
	Transport Fees	167,155	167,974	167,155	167,974	334,310	335,948	670,258
	Training Support	1,905,561	1,950,490	2,425,260	2,482,441	4,330,821	4,432,931	8,763,752
	Healthcare Support	4,212,975	4,312,307	5,361,969	5,488,391	9,574,944	9,800,698	19,375,642
	<i>Subtotal</i>	<u>16,929,124</u>	<u>20,648,277</u>	<u>21,008,950</u>	<u>25,822,787</u>	<u>37,938,074</u>	<u>46,471,064</u>	<u>84,409,138</u>
<b>Washington Federation of State Employees, AFSCME Council 28 – Language Access Providers</b>								
<b>Labor Relations Negotiations</b>								
	HCA rate change costs (\$41.00 and \$42.20)	232,983	225,460	349,475	338,191	582,458	563,651	1,146,109
	DSHS / DCYF rate change costs (\$41.00 and \$42.20)	10,903	10,552	16,355	15,827	27,258	26,379	53,637
	Social Service Mileage pilot	40,000	40,000	60,000	60,000	100,000	100,000	200,000
	\$2.00/hour premium on non-block time social service appointments	17,312	17,312	25,967	25,967	43,279	43,279	86,558
	Increase telephonic rate and minimum	414	414	621	621	1,035	1,035	2,070
	Early end appointment time compensation of 75% - capped	40,000	40,000	60,000	60,000	100,000	100,000	200,000
	<i>Subtotal</i>	<u>341,612</u>	<u>333,738</u>	<u>512,418</u>	<u>500,606</u>	<u>854,030</u>	<u>834,344</u>	<u>1,688,374</u>
<b>Group Total:</b>		<b>69,908,514</b>	<b>117,102,795</b>	<b>60,011,582</b>	<b>107,431,179</b>	<b>129,920,096</b>	<b>224,533,974</b>	<b>354,454,070</b>

**2019-21 Cost of Interest Arbitration Awards and Negotiations**

Higher Education Union Represented Employees RCW 41.80 <sup>1</sup>							
Description of Item	General Fund-State \$		Other \$		Total \$		2019-21 Biennial \$
	FY 2020	FY 2021	FY 2020	FY 2021	FY 2020	FY 2021	
<b>Health Care Coalition - RCW 41.80 Higher Education non represented by OFM, State HR</b>							
<b>Labor Relations Negotiations</b>							
Health care 85% employer / 15% employee	756,335	3,452,584	5,873,821	26,816,908	6,630,157	30,269,492	36,899,649
FSA \$250 annual contribution for employees making <\$50,004	285,516	285,368	1,644,617	1,643,578	1,930,133	1,928,946	3,859,079
<i>Subtotal</i>	<i>1,041,851</i>	<i>3,737,952</i>	<i>7,518,438</i>	<i>28,460,486</i>	<i>8,560,290</i>	<i>32,198,438</i>	<i>40,758,728</i>
<b>Group Total:</b>	<b>1,041,851</b>	<b>3,737,952</b>	<b>7,518,438</b>	<b>28,460,486</b>	<b>8,560,290</b>	<b>32,198,438</b>	<b>40,758,728</b>

1 Health care assumptions from the Health Care Authority PFPM 4.0 model.

The following funding rates are required to meet the 85% employer / 15% employee cost share agreed to in the collective bargaining agreement:

FY 2020: \$953 per employee, per month

FY 2021: \$1,085 per employee, per month