



To: Joy St. Germain, Human Resources Director
From: Tadd Wille, Budget Officer
Date: July 22, 2013
Subject: **Fiscal Impact of wage increase for Municipal Court Judges and Court Commissioners**

Background

The 2013-2015 Salary Schedule provided by the Washington Citizens' Commission on Salaries for Elected Officials provides for wage increases for the classifications of Municipal Court Judge and Court Commissioner. As of September 1, 2013, the wage for the Municipal Court Judges (3 FTE) will increase from \$141,710 to \$144,544 and the wages for the Court Commissioners (1.6 FTE) will increase from \$127,539 to \$130,090. As of September 1, 2014, the wage for the Municipal Court Judges (3 FTE) will increase to \$148,881 and the wages for the Court Commissioners (1.6 FTE) will increase to \$133,993.

The net impact to the General Fund is as follows:

Fiscal Impact Assumption for 2013

As of September 1, 2013, the wage for the Municipal Court Judges (3 FTE) will increase from \$141,710 to \$144,544 and the wages for the Court Commissioners (1.6 FTE) will increase from \$127,539 to \$130,090.

Impact Analysis for 2013

Fund/Department	FTE	Total Cost (with no wage increase)	Impact of wage Increase	Total Cost	Included in 2013 Budget	Variance (over)/ under
0010 - General Fund	4.0	\$ 725,117	\$ 3,193	\$ 728,310	\$ 745,701	\$ 17,391
4140 - Parking Operations	0.1	16,872	102	16,974	17,203	229
1650 - Traffic Enforcement	0.5	84,363	505	84,868	86,014	1,146
Total	4.6	\$ 826,352	\$ 3,800	\$ 830,152	\$ 848,918	\$ 18,766

Fiscal Impact Assumption for 2014

As of September 1, 2014, the wage for the Municipal Court Judges (3 FTE) will increase to \$148,881 and the wages for the Court Commissioners (1.6 FTE) will increase to \$133,993.

Impact Analysis for 2014

Fund/Department	FTE	Previous Year Cost	Impact of wage Increase	Total Cost	Included in 2013 Budget	Variance (over)/ under
0010 - General Fund	4.0	\$ 728,310	\$ 6,657	\$ 751,708	\$ 758,364	\$ 6,657
4140 - Parking Operations	0.1	16,974	647	17,621	17,667	46
1650 - Traffic Enforcement	0.5	84,868	3,237	88,105	88,336	231
Total	4.6	\$ 830,152	\$ 10,540	\$ 857,434	\$ 864,368	\$ 6,934