



King County
Metropolitan King County Council
Operating Budget, Fiscal Management and Select Issues
Committee

Agenda Item No.: 6
Proposed No.: 2008-0320

Date: June 25, 2008
Prepared By: Polly St. John

STAFF REPORT

SUBJECT: AN ORDINANCE approving a \$781,283 supplemental appropriation to the Automated Fingerprint Identification System (AFIS) to fund the implementation of two Memorandums of Understanding (MOU) between King County and the Service Employees International Union, Public Safety Employees, Local 519.

SUMMARY:

Proposed Ordinance 2008-0320, if approved, would implement an agreement between the county and employees who work for the Sheriff's Office AFIS unit. On June 24, 2008, the General Government and Labor Relations (GGLR) Committee will consider Proposed Ordinance 2008-0321 which would approve two memorandums of agreement (MOA) supported by this supplemental request.

The supplemental request will cover fiscal impacts not already budgeted for in the 2008 AFIS appropriation and is funded by the AFIS Levy.

BACKGROUND:

The Regional Automated Fingerprint Identification System (AFIS) is a public safety tool that quickly assists criminal justice agencies across the county to fingerprint and identify arrested individuals or suspects of crimes. The AFIS program, which is managed by the King County Sheriff's Office, was established as a regional system in 1988, and in 1992 was expanded to be in operation and accessible to agencies any hour of the day and seven days a week. This levy funded service has significantly contributed to the success of identifying perpetrators of crimes in King County.

King County voters have approved levies to support this forensic tool and the operation of the program in 1986, 1990, 1995, 1999 and 2006. The current levy was approved by voters for six years (2007-2012) and included recommendations for core enhancements such as updated hardware and expanded staffing. The AFIS Advisory Committee made these recommendations based upon input from experts, law enforcement stakeholders, and end-users.

ANALYSIS:

Negotiated Contract

This agreement covers 60 non-commissioned employees who work in the AFIS Section of the Technical Services Division in the King County Sheriff's Office. The employee classifications work in the Jail Identification Unit, the Ten-print Unit and the Latent Print Unit. The wage settlement covered by this appropriation request are the result of bargaining that was required by a wage re-opener clause contained in the 2006 to 2008 collective bargaining agreement. King County performed job audits and market surveys that formed the basis for these negotiated wage settlements.

The agreement includes retroactive pay for both 2006 and 2007, as well as a 2008 one-time lump sum payment and wage increase. Required payroll taxes assumed to be 15% are also included in the supplemental request. (A cost-of-living adjustment (COLA) is not part of this agreement.)

Total Costs of the MOUs

The total cost to implement the agreement is \$894,572. The following calculations were used to determine the correct step and range increases (over 2006 levels) for job classifications changed by the agreement:

Table 1. Calculations for MOU Increases

Job Class	2006 Increase	2007 Increase	2008 Increase
Forensics Operations Manager	9.95%	9.95%	9.95%
ID Operations Manager	4.86%	9.95%	9.95%
Identification Supervisor	4.86%	9.95%	15.00%
Identification Technician	4.86%	9.95%	9.95%
Latent Print Examiner	4.86%	4.86%	4.86%
Latent Print & Photo Lab Supervisor	4.86%	4.86%	4.86%
Project / Program Manager III (<i>re-class</i>)	2.40%	7.37%	12.50%

Pay range increases for the new classifications are covered by the MOU. These increases are phased in retroactively beginning January 1, 2006. The table below shows the salary and payroll tax amounts determined by the above percentages:

Table 2. Costs of MOUs

Category	2006 Retro Pay	2007 Retro Pay	2008 Lump Sum	2008 Salary	Total
Salaries	166,863	274,911	9,703	326,411	777,888
Payroll Taxes	25,030	41,237	1,455	48,962	116,684
Total	191,893	316,148	11,158	375,373	894,572

The AFIS financial plan assumes that reserved contingency will cover \$113,288 of the total MOU costs. The remaining \$781,283 is requested in this supplemental expenditure authority request. On-going costs assumed in the fiscal note are \$390,387 for 2009, \$406,003 for 2010, and \$422,243 for 2011. These salary costs escalate at approximately 3.846 percent annually.

Long Term Impact of MOUs

In 2006, the AFIS levy for 2007-2012 was approved by the voters. At that time, the AFIS Advisory Committee recommended core enhancements for the AFIS program, including new updated hardware and expanded program staffing. The approved levy assumed almost \$12 million for these purposes.

Over the course of the levy period, the requested MOUs would increase AFIS costs by approximately \$2.4 million. Current projections estimate that this amount could be supported by AFIS levy funds. Should these estimates prove to be incorrect, fund balance could be used to support the costs or the Sheriff could opt to reprogram funds or reduce other program costs.

REASONABLENESS:

The supplemental funding request supports the MOUs to be reviewed by the GGLR committee on Tuesday, June 24, 2008. Assuming council approval of the MOUs, the supplemental request appears reasonable.

INVITED:

- Bob Cowan, Director, Office of Management and Budget
- Kate Davis, Analyst, OMB
- Deborah Bellam, Labor Relations, HR, DES
- Mike Alvine, lead staff, GGLR

ATTACHMENTS:

1. Proposed Ordinance 2008-0320
2. Transmittal letter, dated June 2, 2008
3. Fiscal notes



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 20, 2008

Ordinance

Proposed No. 2008-0320.1

Sponsors Ferguson and Phillips

1 AN ORDINANCE making a supplemental appropriation of
 2 \$781,283 to the automated fingerprint identification system
 3 fund to implement two AFIS Memorandas of
 4 Understanding for the fiscal year ending December 31,
 5 2008; and amending the 2008 Budget Ordinance,
 6 Ordinance 15975, Section 80, as amended.

7

8 BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

9 SECTION 1. There is hereby approved and adopted an ordinance making a
 10 supplemental appropriation of \$781,283 to the automated fingerprint information system
 11 fund, to implement two Memoranda of Understanding between King County and Service
 12 Employees International Union, Public Safety Employees, Local 519.

13 SECTION 2. Ordinance 15975, Section 80, as amended, is hereby amended by
 14 adding thereto and inserting therein the following:

15 AUTOMATED FINGERPRINT INDENTIFICATION SYSTEM – From the

June 2, 2008

The Honorable Julia Patterson
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Patterson:

This proposed ordinance provides funding for the implementation of two Memorandas of Understanding between King County and Service Employees International Union, Public Safety Employees, Local 519. This agreement covers employees in the Automated Fingerprint Identification Systems (AFIS) unit of the King County Sheriff's Office.

The wage settlement includes range increases for select job classes. The range increases are phased in over a three year period. The first set of range increases is effective January 1, 2006, the second set of range increases is effective January 1, 2007, and the third set of range increases is effective January 1, 2008. The details of the salary increases are included in the fiscal note.

The proposed ordinance appropriates \$781,283 for increased expenditures related to the wage increases. Of that amount, \$375,372 represents ongoing costs. The remainder represents one-time costs for retroactive pay for 2006 and 2007, less contingency funds included in the 2008 Adopted Budget.

The Honorable Julia Patterson
June 2, 2008
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Thank you in advance for your review of the enclosed documents and your consideration of the supplemental funding. Please contact Bob Cowan, Director, Office of the Management and Budget, at 206-296-3434, if you have any questions regarding this supplemental.

I certify that funds are available.

Sincerely,

Ron Sims
King County Executive

Enclosures

cc: King County Councilmembers
ATTN: Ross Baker, Chief of Staff
Saroja Reddy, Policy Staff Director
Anne Noris, Clerk of the Council
Frank Abe, Communications Director
The Honorable Sue Rahr, King County Sheriff
Chief Tony Burt, Technical Services Division, King County Sheriff's Office
Bob Cowan, Director, Office of Management and Budget (OMB)
Beth Goldberg, Deputy Director, OMB
Krista Camenzind, Budget Supervisor, OMB
Helene Ellickson, Budget Supervisor, OMB
Kate Davis, Budget Analyst, OMB

name

FISCAL NOTE

Ordinance/Motion No. 00-
Title: Public Safety Employees Union (Sheriff's Office); Automated Fingerprint Identification System (AFIS)
Affected Agency and/or Agencies: AFIS
Note Prepared By: Kate Davis
Note Reviewed By: Krista Camenzind

Impact of the above legislation on the fiscal affairs of King County is estimated to be:

Revenue to:

Fund/Agency	Fund Code	Revenue Source	2008	2009	2010	2011
						0
						0
						0
						0
			0	0	0	0
TOTAL						

Expenditures from:

Fund/Agency	Fund Code	Department	2008	2009	2010	2011
AFIS	1220	208	781,283	390,387	406,003	422,243
TOTAL			781,283	390,387	406,003	422,243

Expenditures by Categories

	2008	2009	2010	2011
Salaries and Benefits (On-going)	375,372	390,387	406,003	422,243
Retroactive Pay and Lump Sum Payments (One time)	519,199			
Less Salary and Wage Contingencies in the Budget	(113,288)			
TOTAL	781,283	390,387	406,003	422,243

Assumptions:

Retroactive pay calculations were based on the following step and range increases over 2006 levels and were applied to actuals. 2008 increases were applied to budgeted salary levels.

Job Class	2006 Increase	2007 Increase	2008 Increase



FISCAL NOTE

Ordinance/Motion No.	Memorandum of Understanding		
Title:	Public Safety Employees Union (Sheriff's Office); Automated Fingerprint Identification System (AFIS)		
Effective Date:	1/1/2006		
Affected Agency and/or Agencies:	Sheriff's Office		
Note Prepared by:	John McCoy, Labor Relations Analyst, HRD	Phone: 205-5398	
Department Sign Off:	DeWayne Pitts, Chief Financial Officer	Phone: 296-0521	
Note Reviewed by: Supplemental Required?	NO <input type="checkbox"/>	YES <input type="checkbox"/>	Kate Davis, Budget Analyst
			Phone: 296-3437

EXPENDITURES FROM:					
Fund Title	Fund Code	Department		Total retro for 2006 - 2008	2008 net new costs
AFIS	1220	KCSO		\$ 823,917	\$ 70,130
TOTAL				\$ 823,917	\$ 70,130

EXPENDITURE BY CATEGORIES:						
Expense Type	Dept Code	Department			Total retro for 2006 - 2008	2008 net new costs
Salaries & OT		KCSO			\$ 716,449	\$ 60,983
PERS/FICA					\$ 107,467	\$ 9,147
TOTAL					\$ 823,916	\$ 70,130

ASSUMPTIONS:	
Assumptions used in estimating expenditure include:	
1. Contract Period (s):	MOU
2. Wage Adjustments & Effective Dates:	
COLA:	NA
Other:	Pay range increases for 6 classifications in the AFIS unit.
Retro/Lump Sum Payment:	Pay increases phased in beginning retroactively to 1/1/2006.
3. Other Wage-Related Factors:	
Step Increase Movement:	Provisions unchanged.
PERS/FICA:	Payroll taxes assumed to be 15%.
Overtime:	
4. Other Cost Factors:	\$156.50 lump sum payable to each member of the bargaining unit.