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| **FISCAL NOTE** | | | |
| **Ordinance/Motion No.** | Collective Bargaining Agreement | | |
| **Title:** | Puget Sound Police Managers Association (Captains and Lieutenants - King County Sheriff’s Office) | | |
| **Effective Date:** | 1/1/2016 | | |
| **Affected Agency and/or Agencies:** | King County Sheriff’s Office | | |
| **Note Prepared by:** | Matthew McCoy, Labor Relations Analyst, Office of Labor Relations | | **Phone:** 205-8004 |
| **Department Sign Off:** | Jason King, Chief Financial Officer, KCSO | | **Phone:** 263-2586 |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Note Reviewed by: Supplemental Required? | | | | | | | | | |  | NO |  |  |  | YES |  | **X** |  | |  | | | | | | | | | | | Andrew Bauck, Budget Analyst | **Phone:** 263-9771 |

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| --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURES FROM:** | | | | | | |
| **Fund Title** | **Fund**  **Code** | **Department** | **2016** | **2017** | **2018** | **2019** |
| General Rev | 10 |  | $ 76,383 | $ 127,481 | $ 131,653 | $ 135,962 |
|  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |
| ***TOTAL:*** | ***Increase FM previous year*** | | ***$ 76,383*** | ***$ 127,481*** | ***$ 131,653*** | ***$ 135,968*** |
| ***TOTAL:*** | ***Cumulative*** | | ***$ 76,383*** | ***$ 203,864*** | ***$ 335,517*** | ***$ 471,479*** |

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| **EXPENDITURE BY CATEGORIES:** | | | | | | | |
| **Expense**  **Type** | **Fund**  **Code** | **Department** | **2016 Base** | **2016** | **2017** | **2018** | **2019** |
| **Salaries** |  |  | $ 3,383,367 | $ 67,667 | $ 112,935 | $ 116,631 | $ 120,448 |
| **OT** |  |  | $ 0 | $ 0 | $ 0 | $ 0 | $ 0 |
| **LEOFF & FICA** |  |  | $ 435,778 | $ 8,716 | $ 14,546 | $ 15,022 | $ 15,514 |
| **Benefits** |  |  |  |  |  |  |  |
| ***TOTAL*** |  |  | ***$ 3,819,145*** |  |  |  |  |
| ***TOTAL:*** | ***Increase FM previous year*** | |  | ***$ 76,383*** | ***$ 127,481*** | ***$ 131,653*** | ***$ 135,962*** |
| ***TOTAL:*** | ***Cumulative*** | |  | ***$ 76,383*** | ***$ 203,864*** | ***$ 335,517*** | ***$ 471,479*** |

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| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **Contract Period(s):** | | 1/1/2016 – 12/31/2019 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | **COLA:** | Dependent on the King County Police Officers Guild negotiations – assuming 2.25% |
|  |  | **Other:** | As of 1/1/2016, Top step Captains will be paid 20% higher than top step Sergeant. This is a 2% increase. The percentage will increase 1% each year during the term of the contract (reaching 23% on 1/1/2019). Steps below top step will increase in the same manner as the top step. |
|  |  | **Retro/Lump Sum Payment:** | All of 2016 is retroactive. Approximately 8 months of 2017 is retroactive. Total retroactive pay estimated to equal $212,500. |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | **Step Increase Movement:** |  |
|  |  | **PERS & FICA:** |  |
|  |  | **Overtime:** |  |
| **4.** | **Other Cost Factors:** | |  |
|  |  | |  |