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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 |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
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 | 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:** |
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| **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:** |  |
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