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| --- | --- | --- | --- |
| **FISCAL NOTE** | | | |
| **Ordinance/Motion No.** | Collective Bargaining Agreement | | |
| **Title:** | King County Sheriff’s Office Marshals’ Guild | | |
| **Effective Date:** | 1/1/2017 | | |
| **Affected Agency and/or Agencies:** | King County Sheriff’s Office | | |
| **Note Prepared by:** | Jim Swails, Labor Analyst, Office of Labor Relations | | **Phone: 263-1969** |
| **Department Sign Off:** | Jason King, Chief Financial Officer, KCSO | | **Phone: 263-2586** |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Note Reviewed by: Supplemental Required? | | | | | | | | | |  | NO |  |  |  | YES |  | **X** |  | |  | | | | | | | | | | | Andy Bauck, Budget Analyst, PSB | **Phone: 263-9771** |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURES FROM:** | | | | | | | |
| **Fund Title** | **Fund**  **Code** | | **Department** | **2017** | **2018** | **2019** | **2020** |
| General | 10 | | KCSO | $ 150,001 | $ 68,340 | $ 60,424 | $ 61,784 |
|  |  | |  |  |  |  |  |
| ***TOTAL:*** | | ***Increase FM previous year*** | | ***$ 150,001*** | ***$ 68,340*** | ***$ 60,424*** | ***$ 61,784*** |
| ***TOTAL:*** | | ***Cumulative*** | |  | ***$ 218,341*** | ***$ 278,765*** | ***$ 340,549*** |

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| **EXPENDITURE BY CATEGORIES:** | | | | | | |
| **Expense Type** | | **2017 Base**  **Paid @ 2016 Rates** | **2017** | **2018** | **2019** | **2020** |
| **Salaries** | | *$ 1,890,289* | *$ 114,929* | *$ 52,973* | *$ 46,310* | *$ 47,352* |
| **OT** | | *$ 159,673* | *$ 9,708* | *$ 3,811* | *$ 3,897* | *$ 3,985* |
| **PERS & FICA** | | *$ 417,167* | *$ 25,364* | *$ 11,556* | *$ 10,217* | *$ 10,447* |
| ***TOTAL*** | | ***$ 2,467,129*** |  |  |  |  |
| ***TOTAL:*** | ***Increase FM previous year*** | | ***$ 150,001*** | ***$ 68,340*** | ***$ 60,424*** | ***$ 61,784*** |
| ***TOTAL:*** | ***Cumulative*** | |  | ***$ 218,341*** | ***$ 278,765*** | ***$ 340,549*** |

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| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **Contract Period(s):** | | 1/1/2017 to 12/31/2020 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | **GWI:** | 2017 – 2.00%; 2018 – 2.25%; 2019 – 2.25%; 2020 – 2.25% |
|  |  | **Other:** | 2017 – 4% Market adjustment. |
|  |  | **Retro/Lump Sum Payment:** | Retroactive active settlement to 1/1/2017. |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | **PERS & FICA:** | Calculated at 20.35% |
| **4.** | **Other Cost Factors:** | |  |
|  |  |  | Adds/modifies language consistent with MLA provisions on bereavement, volunteer service, paid parental, and FMLA leaves, and administration of personal holidays. Additional costs for these items have been captured in ordinances previously adopted. |
|  |  |  | Adds language to reimburse employees for nonrefundable travel expenses when County cancels previously approved vacation leave; adds sick leave payout provision for retiring employees who are at least 65 years old and disqualified from participating in a Washington State retirement plan. Forecast cost for both de minimis. |
|  |  |  | Adds pilot Special Sick Leave benefit of 23 additional days of sick leave for work related injuries sustained in the line of duty to supplement industrial insurance benefits, and in coordination with standard sick leave provisions. Total additional cost forecast at $24k for the period 6/1/2018 through 12/31/2020. |