



FISCAL NOTE

Ordinance/Motion No.	Collective Bargaining Agreement	
Title:	International Brotherhood of Teamsters Local 117 - Joint Units Agreement	
Effective Date:	2/1/2014	
Affected Agency and/or Agencies:	Multiple	
Note Prepared by:	Jim Swails, Labor Analyst, Office of Labor Relations	Phone: 263-1969
Department Sign Off:	Stephen Andryszewski, Chief Financial Officer, DCHS	Phone: 263-1247
Department Sign Off:	Linda Bremer, Operations Manager - Assistant, DNRP/SWD	Phone: 477-4540
Department Sign Off:	Tony Eayrs, Acting Finance & Administrative Services Mgr., DOT/Airport	Phone: 296-7616
Department Sign Off:	Deanne Radke, Asst. Division Director, DOT/Fleet	Phone: 477-3884
Department Sign Off:	Ruth Harvey, Finance & Administrative Services Mgr., DOT/RSD	Phone: 477-3530
Department Sign Off:	Eben Sutton, Acting Chief Financial Officer, DPH	Phone: 263-8609
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Emmy McConnell, Budget Analyst, DCHS	Phone: 263-9738
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	John Walsh, Budget Analyst, DNRP/SWD & DOT/Airport	Phone: 263-9695
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Jillian Andrews, Budget Analyst, DOT/Fleet	Phone: 263-9692
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Shelley De Wys, Budget Analyst, DOT/RSD	Phone: 263-9718
Note Reviewed by: Supplemental Required? NO <input checked="" type="checkbox"/> YES <input type="checkbox"/>	Kapena Pflum, Budget Analyst, DPH	Phone: 263-9680

AGREEMENT SUMMARY	
Contract Duration: 2/1/2014 to 12/31/2016	
Contract Covered by COLA Coalition MOA?	Contract Changes?
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	<input type="checkbox"/> Rollover w/Non-Economic Changes <input checked="" type="checkbox"/> Rollover w/Add'l Economic Changes

ADDITIONAL EXPENDITURES FROM:				
Fund Title	Fund Code	Department	2015 (Costs, if any, above Coalition COLA)	2016 (Costs, if any, above Coalition COLA)
County Road Fund	1030	DOT/RSD	\$ 4,626	
Alcohol/Substance Abuse	1260	DCHS/MHCADSD	\$ 1,958	
Public Health	1800	DPH/Adm Services	\$ 285	
Solid Waste Operating	4040	DNRP/SWD	\$ 2,047	
Airport	4290	DOT/Airport	\$ 641	
Public Works Equip. Rental	5570	DOT/Fleet	\$ 356	
TOTAL: Increase FM previous year			\$ 9,913	
TOTAL: Cumulative				

ADDITIONAL EXPENDITURES BY CATEGORY:

Expense Type	Department	2015 (Costs, if any, above Coalition COLA)	2016 (Costs, if any, above Coalition COLA)
Salaries	Multiple	\$ 8,355	
OT			
PERS & FICA		\$ 1,558	
TOTAL: Increase FM previous year		\$ 9,913	
TOTAL: Cumulative			

AGREEMENT COSTS PREVIOUSLY INCLUDED IN TOTAL COMPENSATION ORDINANCE #17916

EXPENDITURES FROM:

Fund Title	Fund Code	Department	2015	2016
GF	10	KC Elections	\$ 358	\$ 411
County Road Fund	1030	DOT/RSD	\$ 99,864	\$ 114,594
SW Post Closure LF Maint.	1040	DNRP/SWD	\$ 1,466	\$ 1,682
Emergency Medical Serv.	1190	DPH/EMS	\$ 1,616	\$ 1,854
Alcohol/Substance Abuse	1260	DCHS/MHCADSD	\$ 17,179	\$ 19,713
Parks Operating Levy	1451	DNRP/SWD	\$ 4	\$ 5
Public Health	1800	DPH/Admin. Services	\$ 5,407	\$ 6,205
Solid Waste Operating	4040	DNRP/SWD	\$ 27,648	\$ 31,726
Solid Waste Operating	4040	DOT/RSD	\$ 968	\$ 1,111
Airport	4290	DOT/Airport	\$ 12,458	\$ 14,295
Airport	4290	DOT/RSD	\$ 136	\$ 156
Water Quality Operating	4611	DOT/RSD	\$ 1,416	\$ 1,625
Water Quality Operating	4611	DPH/Admin. Services	\$ 277	\$ 317
Public Transportation Opr.	4641	DOT/Fleet	\$ 104	\$ 120
Facilities Management Sub	5511	DES/FMD	\$ 4,808	\$ 5,517
Data Processing Services	5531	KCIT/Customer Support	\$ 1,517	\$ 1,741
Public Works Equip. Rental	5570	DOT/Fleet	\$ 11,649	\$ 13,367
Motor Pool Equip. Rental	5580	DOT/Fleet	\$ 4,293	\$ 4,926
TOTAL: Increase FM previous year			\$ 191,168	\$ 219,365
TOTAL: Cumulative				\$ 410,533

EXPENDITURES BY CATEGORY:

Expense Type	2014 Annualized Base	2014 Lump Sum	2015	2016
Salaries	\$ 7,809,827	\$ 75,500	\$ 156,197	\$ 179,236
OT	\$ 369,519		\$ 7,390	\$ 8,480
PERS & FICA	\$ 1,379,038	\$ 12,729	\$ 27,581	\$ 31,649
Total	\$ 9,558,384	\$ 88,229		
TOTAL: Increase FM previous year			\$ 191,168	\$ 219,365
TOTAL: Cumulative				\$ 410,533

ASSUMPTIONS:

Assumptions used in estimating expenditures include:

1. Wage Adjustments:

COLA:

2015: +2.00% Flat

2016: +2.25% Flat

Bargaining Unit received 2014 COLA under 2011 Zero COLA MOA.

2015 & 2016 COLAs passed by Council under Total Comp MOA Ordinance #17916.

Lump Sum Payment:

\$500/employee paid in 2014.

3. Other Wage-Related Factors:

Step Increase Movement:

No change.

PERS/FICA:

@ 16.86% for 2015/16 COLAs; @ 18.65% in current forecast.

Overtime:

Forecast based on historical usage.

4. Additional Expenditures Forecast:

Increased Footwear Allowance to \$150/yr. from \$90/yr. for qualifying employees in DPH/Administrative Services and DOT/ Road Services, Fleet and Airport.

Increased Footwear Allowance to \$150/yr. from \$75/yr. for qualifying employees in DNRP/Solid Waste.

Increased Clothing Allowance by \$50/yr. for qualifying employees in DCHS/MHCADSD.

Added County provided Personal Protective Equipment where required for qualifying employees in DCHS/MHCADSD.