|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FISCAL NOTE** | | | | | | | | | | | | | | | | |
| **Ordinance/Motion No.** | | | | | | Collective Bargaining Agreement | | | | | | | | | | |
| **Title:** | | | | | | Uniformed Command Association (Corrections Jail Captains - Department of Adult and Juvenile Detention) | | | | | | | | | | |
| **Effective Date:** | | | | | | 1/1/2021 | | | | | | | | | | |
| **Affected Agency and/or Agencies:** | | | | | | Department of Adult and Juvenile Detention | | | | | | | | | | |
| **Note Prepared by:** | | | | | | Andrew Bauck, Executive Analyst, OLR | | | | | | | | **Phone:** 263-9771 | | |
| **Department Sign Off:** | | | | | | Tami Schackman, Finance Manager, DAJD | | | | | | | | **Phone:** 263-1558 | | |
| |  | | --- | | Supplemental Required? Note Reviewed by: TBD in Spring Labor Supplemental | |  | | | | | | | | | Brandi DeFazio, Executive Analyst, PSB | | | | | | **Phone:** 263-8336 | | |
| **EXPENDITURES FROM:** | | | | | | | | | | | | | | | | |
| **Fund Title** | | | **Fund**  **Code** | **Department** | | | | | **2021 (retro)** | | **2022** | **2023** | | | **2024** | |
| General Fund | | | 10 | DAJD | | | | | $ 52,000 | | $ 97,000 | $ 84,000 | | | $ 87,000 | |
|  | | |  |  | | | | |  | |  |  | | |  | |
| ***Increase over prior year:*** | | | | | | | | | ***$ 52,000*** | | ***$ 97,000*** | ***$ 84,000*** | | | ***$ 87,000*** | |
| ***Ongoing increases from prior years:*** | | | | | | | | |  | | ***$ 52,000*** | ***$ 134,000*** | | | ***$ 218,000*** | |
| ***TOTAL:*** | | | | | | | | | ***$ 52,000*** | | ***$ 149,000*** | ***$ 218,000*** | | | ***$ 305,000*** | |
| **EXPENDITURE BY CATEGORIES:** | | | | | | | | | | | | | | | | |
| **Expense**  **Type** | | | **Department** | | **2021 Base** | | | | **2021 Retro** | **2022** | | | **2023** | | | **2024** |
| **Salaries** | | | DAJD | | $ 1,813,950 | | | | $ 29,000 | $ 60,000 | | | $ 61,000 | | | $ 63,000 |
| **OT** | | |  | | $ 314,154 | | | | $ 5,000 | $ 9,000 | | | $ 10,000 | | | $ 10,000 |
| **Premium Pay Incr.** | | |  | | $ 142,558 | | | | $ 10,000 |  | | |  | | | $ 1,000 |
| **Bonus** | | |  | |  | | | |  | $ 13,000 | | |  | | |  |
| **PSERS & Taxes** | | |  | | $ 408,719 | | | | $ 8,000 | $ 15,000 | | | $ 13,000 | | | $ 13,000 |
| ***TOTAL*** | | |  | | ***$ 2,679,381*** | | | |  |  | | |  | | |  |
| ***Increase over prior year:*** | | | | |  | | | | ***$ 52,000*** | ***$ 97,000*** | | | ***$ 84,000*** | | | ***$ 87,000*** |
| ***Ongoing from prior years:*** | | | | |  | | | |  | ***$ 52,000*** | | | ***$ 134,000*** | | | ***$ 218,000*** |
| ***TOTAL:*** | | | | |  | | | | ***$ 52,000*** | ***$ 149,000*** | | | ***$ 218,000*** | | | ***$ 305,000*** |
| **ASSUMPTIONS:** | | | | | | | | | | | | | | | | |
| **Assumptions used in estimating expenditure include:** | | | | | | | | | | | | | | | | |
|  | | | | | | | | | | | | | | | | |
| **1.** | **Contract Period(s):** | | | | | | 1/1/2021 to 12/31/2024 | | | | | | | | | |
| **2.** | **Wage Adjustments & Effective Dates:** | | | | | |  | | | | | | | | | |
|  |  | **GWI:** | | | | | 2021 – 1.5% (retroactive)  2022 – 3.0%  2023 – 3.0%  2024 – 3.0% | | | | | | | | | |
|  |  | **Other:** | | | | | Firearm qualification premium increased from 3.0% to 3.33% (retro to 2021)  Max longevity rate increased from 5.0% to 5.25% (retro to 2021) | | | | | | | | | |
|  |  | **Retro/Lump Sum Payment:** | | | | | $1,000 ratification bonus | | | | | | | | | |
| **3.** | **Other Wage-Related Factors:** | | | | | |  | | | | | | | | | |
|  |  | **Step Increase Movement:** | | | | | N/A | | | | | | | | | |
|  |  | **PSERS & FICA:** | | | | | Assumed at 18.2% | | | | | | | | | |
|  |  | **Overtime:** | | | | | Based on 2021 Actuals | | | | | | | | | |
| **4.** | **Other Cost Factors:** | | | | | | N/A | | | | | | | | | |
|  |  |  | | | | |  | | | | | | | | | |
|  |  |  | | | | |  | | | | | | | | | |