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|  **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 |
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| Supplemental Required? Note Reviewed by:TBD in Spring Labor Supplemental |
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 | 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 |
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