|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **fa**  **FISCAL NOTE** | | | | | |
| **Ordinance/Motion No.** | | Collective Bargaining Agreement | | | |
| **Title:** | | King County Police Officers Guild (King County Sheriff’s Office) | | | |
| **Effective Date:** | | 1/1/2017 | | | |
| **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, Sheriff’s Office | | | **Phone:** 263-1807 |
| |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | | Note Reviewed by: Supplemental Required? | | | | | | | | | |  | NO |  |  |  | YES |  | **X** |  | |  | | | | | | | | | | | | Andrew Bauck, Budget Analyst | **Phone:** 263-9771 |

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **EXPENDITURES FROM:** | | | | | | | |
| **Fund Title** | **Fund**  **Code** | **Dept** | **2017** | **2018** | **2019** | **2020** | **2021** |
| CX | 10 |  | $ 2,240,000 | $ 3,047,000 | $ 3,872,000 | $ 3,272,000 | $ 3,378,000 |
| Benefits | 5500 |  | $ | $ | $ | $ (163,000) | $ (223,000) |
|  |  |  | $ | $ | $ | $ | $ |
| ***TOTAL:*** | ***Increase FM Prev Yr*** | | ***$ 2,240,000*** | ***$ 3,047,000*** | ***$ 3,872,000*** | ***$ 3,109,000*** | ***$ 3,155,000*** |
| ***TOTAL:*** | ***Cumulative*** | | ***$ 2,240,000*** | ***$ 5,287,000*** | ***$ 9,160,000*** | ***$ 12,269,000*** | ***$ 15,424,000*** |

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| **EXPENDITURE BY CATEGORIES:** | | | | | | | | | |
| **Expense**  **Type** | | **Fund**  **Code** | **Dept** | **Base** | **2017** | **2018** | **2019** | **2020** | **2021** |
| **Salaries** | |  |  | $ 67,970,000 | $ 1,689,000 | $ 2,264,000 | $ 2,877,000 | $ 2,431,000 | $ 2,510,000 |
| **OT** | |  |  | $ 12,951,000 | $ 291,000 | $ 430,000 | $ 547,000 | $ 462,000 | $ 477,000 |
| **LEOFF & FICA** | |  |  | $ 10,601,000 | $ 259,000 | $ 353,000 | $ 449,000 | $ 379,000 | $ 391,000 |
| ***TOTAL*** | |  |  | $ 91,521,000 |  |  |  |  |  |
| ***Benefits*** | |  |  |  |  |  |  |  | (223,000) |
| ***TOTAL:*** | ***Increase FM Prev Yr*** | | |  | ***$ 2,240,000*** | ***$ 3,047,000*** | ***$ 3,872,000*** | ***$ 3,109,000*** | ***$ 3,155,000*** |
| ***TOTAL:*** | ***Cumulative*** | | |  | ***$ 2,240,000*** | ***$ 5,287,000*** | ***$ 9,160,000*** | ***$ 12,269,000*** | ***$ 15,424,000*** |

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| **ASSUMPTIONS:** | | | |
| **Assumptions used in estimating expenditure include:** | | | |
|  | | | |
| **1.** | **Contract Period(s):** | | 1/1/2017 – 12/31/21 |
| **2.** | **Wage Adjustments & Effective Dates:** | |  |
|  |  | **GWI:** | 2017-2.25%; 2018-3.25%; 2019-4.00%; 2020-3.25 %; 2021-3.25% |
|  |  | **Other:** |  |
|  |  | **Retro/Lump Sum Payment:** |  |
| **3.** | **Other Wage-Related Factors:** | |  |
|  |  | **Step Increase Movement:** |  |
|  |  | **LEOFF & FICA:** | 13.10% |
|  |  | **Overtime:** |  |
| **4.** | **Other Cost Factors:** | |  |
|  |  |  | Increase in Premium for ARFF |
|  |  |  | Increases in several medical plan details, including deductibles and maximum out of pocket costs. |
|  |  |  | Staffing is assumed to be constant and therefore calculations may not match supplemental request. |