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| **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 |
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| Note Reviewed by: Supplemental Required? |
|  | NO |  |  |  | YES |  | **X** |  |
|  |

 | Andrew Bauck, Budget Analyst | **Phone:** 263-9771 |

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| **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:** |
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| **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. |