



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

June 1, 2016

### MEMORANDUM

TO: Robert J. Williams, Jr.  
Council Administrator

William M. Hunt  
Deputy Council Administrator

THRU: David H. Van Dyke *DHV*  
County Auditor

FROM: Inez N. Claggett *INC*  
Senior Legislative Auditor

RE: Fiscal Impact Statement  
CB-027-2016 – Collective Bargaining Agreement – Deputy Sheriff's Association of Prince George's County, Inc. (Sworn Units)

CR-030-2016 – Compensation and Benefits - Deputy Sheriff's Association of Prince George's County, Inc., Salary Schedule W

Pursuant to your request, we have reviewed CB-027-2016 and CR-030-2016 to estimate their fiscal impact on Prince George's County, Maryland.

CB-027-2016 seeks to approve a Collective Bargaining Agreement (the "Agreement") for sworn employees belonging to the Deputy Sheriff's Association of Prince George's County, Inc. CR-030-2016 amends the salary plan for sworn union employees in the Office of the Sheriff paid on Salary Schedule W, to reflect wage and benefit modifications effective July 1, 2015 through June 30, 2016.

Details of all modifications to the Agreement and Salary Schedule W are presented in the County Executive's Cover Letter and Settlement Summary for the proposed legislation. A summary has been provided below for those modifications affecting employees covered under the proposed Agreement, and having a significant fiscal impact upon the County during fiscal year 2017 and beyond.

- A two percent (2.0%) cost-of-living (COLA) adjustment shall be applied to base wages for covered employees if FY 2016 Adjusted Total County Source General Fund Revenues are forecasted to exceed the Spending Affordability Committee's General Fund Forecast of \$1,465 million, by 3.5%. This would mean a two percent (2.0%) COLA shall only be paid if adjusted revenues are forecasted to exceed \$1,516.3 million. If forecasted 2016 Adjusted Total County Source General Fund Revenues do not exceed \$1,516.3 million, but do reach

\$1,501.6 million then all eligible employees covered by the Agreement shall receive a one percent (1%) COLA. The County will evaluate revenue information in December 2015 to determine if a COLA should be paid beginning in January 2016, based on the aforementioned criteria. If revenue thresholds are not met during the December 2015 evaluation, revenues shall be evaluated in March 2016 for a potential COLA payment in April 2016. According to revenue forecasts provided in the FY 2017 Proposed Operating Budget, all eligible employees covered by the Agreement shall receive a one percent (1%) COLA upon enactment and adoption of the aforementioned legislation.

- Employees who are eligible for a merit increase during the period from July 1, 2015 through June 30, 2016, shall receive a merit increase on the employee's anniversary date during fiscal year 2017.
- The first shift pay differential shall increase by 10 cents (\$0.10), from \$3.00 to \$3.10 per hour. The third shift pay differential shall increase by 5 cents (\$0.05), from \$1.90 to \$1.95 per hour.
- Field Training Officer pay shall increase by 50 cents (\$0.50), from \$4.00 to \$4.50 per hour.
- Standby Pay for employees on overnight extradition for one (1) or more nights shall no longer have their compensatory leave grant capped at four (4) hours of compensatory leave for three (3) nights only. Upon approval of the Sheriff, or his designee, a Deputy Sheriff on overnight extradition shall receive four (4) hours of compensatory leave for each night the Deputy Sheriff is on an overnight extradition of one (1) or more nights.
- For each shift worked during a period of closure, an employee shall receive one (1) hour of compensatory leave.
- Canine handler supplemental pay is increased from \$700 to \$1,200, per fiscal year.
- Agreement language is amended to provide supplemental pay for holding a Commercial Driver's License to all eligible employees, not just for those who are assigned to the Bureau of Court Services. All eligible employees holding a CDL at the beginning of the year shall receive the supplemental pay.

Enactment of CB-027-2016 and adoption of CR-030-2016 is estimated to have a negative fiscal impact to the County of approximately \$711,300 as a result of modifications to salary schedule W (see attachment A for a detailed breakdown), related to the COLA and merit increase. There will be additional negative fiscal impact related to increases in shift pay differential, Field Training Officer pay, and other supplemental pay categories, however, the amount should be relatively minor.

If you require additional information or have questions regarding the fiscal impact statement, please call me.

Attachment

**Fiscal Impact of Amendment to Salary Plan for Sworn Employees in the Sheriff's Department  
Salary Schedule W**

**Effective July 1, 2015 to June 30, 2016**

Current Payroll	\$ 14,683,685
Number of Employees	216
Average Salary	\$ 68,000

Category	Effective Date	FY 2016 Direct Cost	FY 2016 Fringe Cost	FY 2016 Total	FY 2017 Rollover Cost (includes Fringe)
Cost of Living Increase	April 2016	\$ 36,700	\$ 2,900	\$ 39,600	\$ 118,500
Merit Increase	Anniversary Date	\$ 482,300	\$ 36,900	\$ 519,200	\$ 34,000
<b>Totals</b>		<b>\$ 519,000</b>	<b>\$ 39,800</b>	<b>\$ 558,800</b>	<b>\$ 152,500</b>