

Office of the County Auditor

Auditor's Analysis

Council Bill No. 63-2022

Introduced: September 6, 2022

Auditor: Lori Buchman

Fiscal Impact:

Based on the information provided by the Administration, which our Office reviewed, the proposed legislation is estimated to increase personnel costs for Public Safety by \$2,246,775 in Fiscal Year 2023. This amount consists of the following:

- Fire Local 2000 - \$789,169 (this amount is noted as the fiscal impact of CB59-2022)
- Fire Management - \$193,480
- Police Lodge 21 - \$703,723 (this amount is noted as the fiscal impact of CB60-2022)
- Police Lodge 143 - \$172,965 (this amount is noted as the fiscal impact of CB61-2022)
- Police Management - \$127,166
- Sheriff's Office - \$249,894¹
- Emergency Communication Supervisors - \$10,378²

¹Our Office's review of the pay scales determined the amount shown above for the Sheriff's Office is overstated. Based on our calculations, the increase is 8 percent for certain steps. However, the fiscal impact calculated by the Administration is consistent with a 9 percent across-the-board increase for all steps except DS2. The Office of Human Resources confirmed that some steps will receive an 8 percent increase and the testimony at the public hearing will be changed to reflect an 8 to 9 percent across-the-board increase. This is inconsistent with the signed Collective Bargaining Agreement that states a 9 percent across-the-board salary increase was negotiated.

²The Office of Human Resources indicated that this fiscal impact assumes that all five filled positions will receive an added pay step at the top of the scale, which is 3 percent greater than the prior step. Based on a review of personnel detail provided during the FY 2023 budget cycle, our Office determined this estimate is reasonable.

The Budget Office confirmed that the mid-year adjustments were added to the FY 2023 budget prior to budget submission.

Purpose:

The proposed legislation seeks to amend pay rates for certain employees, as follows:

- Adds a step at the top of the Emergency Communications Supervisors pay scale
- Adjusts certain Police and Fire pay schedules by adding a 3 percent across-the-board increase to be effective December 19, 2022
- Adjusts the Sheriff's Office pay scales to include a 9 percent across-the-board increase for all grades except DS2, which will receive a 3 percent across-the-board increase to be effective December 19, 2022

Additionally, the legislation will add certain new classifications within the Sheriff's Office and remove obsolete classifications.

Other Comments:

During our review, it was noted that the 2022 DS2 scale that was provided in the legislation for the Sheriff's Office was incorrect. This error did not affect the fiscal impact calculations. The Administration has indicated that it will revise the schedule and file an amendment to the legislation.