

Office of the County Auditor

Auditor's Analysis

Council Bill No. 36-2023

Introduced: September 5, 2023

Auditor: Lori Buchman

Fiscal Impact:

According to the Administration's testimony, the proposed legislation has a fiscal impact in Fiscal Year 2024 of approximately \$3.8 million. The Administration provided detailed support for each component of the fiscal impact that was identified. They noted that each of the below estimated pay increases are included in the FY 2024 operating budget except the Sheriff (CS/DS) schedule adjustment for security officers, which will result in the Sheriff's Office personnel costs exceeding its budgeted amount by approximately \$21,000.

The \$3.8 million Fiscal Year 2024 impact consists of the following:

- International Association of Firefighters - \$1,441,654 (per pay rates approved by Council Bill 59-2022)
- Police Officer's Association, Lodge 21 - \$1,297,397 (per pay rates approved by Council Bill 60-2022)
- Fire Management - \$345,000
- Fraternal Order of Police, Lodge 143 - \$285,791 (per pay rates approved by Council Bill 61-2022)
- Police Management - \$220,000
- Fraternal Order of Police, Lodge 131 - \$92,931 (per pay rates approved by Council Bill 63-2022)
- Public Safety Dispatchers, Local 107 - \$60,553 (per pay rates approved by Council Bill 30-2022)
- Fraternal Order of Police, Lodge 131 (Security Officers)¹ - \$28,000
- Emergency Communications Supervisor - \$7,000

¹Only applies to Grade D2 (Security Officers), which is not covered by the Collective Bargaining Agreement.

Purpose:

The proposed legislation amends pay rates for certain employees, as follows:

- Adjusts the Emergency Communications Supervisors and Public Safety Dispatchers pay schedules by adding a 2 percent across-the-board increase effective January 1, 2024
- Adjusts certain Police, Sheriff, and Fire pay schedules by adding a 5 percent across-the-board increase effective January 1, 2024

In addition to across-the-board salary increases for the Fraternal Order of Police, Lodge 131, Grade D2, the pay scale is adjusted to include a cost of living pay adjustment of 3 percent (retroactive back to January 1, 2023) and eligibility for performance-based increment steps annually.

Other Comments:

We determined that the pay plan included in this proposed legislation for the Fraternal Order of Police – Lodge 131 Sheriff (CS/DS Schedule) is incorrect. We were advised that the Administration will introduce an amendment to correct the issue.