

**Office of the County Auditor**  
**Auditor's Analysis**

**Council Bill No. 47-2020**

Introduced: September 8, 2020

Auditor: Owen Clark

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Fiscal Impact:

The estimated Fiscal Year 2021 fiscal impact of this legislation is \$285,000 in personnel costs, while the annualized fiscal impact would be \$570,000. The appropriation for the cost of this bill is included in the FY 2021 Approved Operating Budget.

The FY 2021 fiscal impact is attributed to:

- A net increase of \$1,600 to employees of Emergency Communication Supervisors (ECS).
  - This is derived from a \$2,000 increase in pension costs and an estimated decrease of \$400 in shift differential pay.
- An increase of \$247,000 for pay scale changes to filled positions of Local 3085 and an increase of \$34,000 for pay increases to filled positions of Lodge 131.
- An increase of \$2,500 in premium pay for two police employees, one from the Tactical unit and another from Internal Affairs unit.

The fiscal impact of the Emergency Communication Supervisors pension costs, Local 3085 personnel costs, and premium pay to police personnel were provided by the Administration and reviewed by the Auditor's office.

Purpose:

To amend certain pay plans with an effective date of December 23, 2020, and make the following changes to specialty pay criteria as noted below:

- Increasing the ECS pay scale by 3 percent to include shift differential in base pay;
- Removing criteria for shift differential payments to ECS pay scale;
- Changing the basis of pension costs to a 42-hour schedule for ECS pay scale;
- Increasing the Local 3085 pay scale across the board by 2 percent;
- Eliminating certain gaps in the Local 3085 pay scale at the lower pay grades;
- Adding steps to the top Local 3085 pay scale for lower pay grades;
- Increasing Lodge 131 pay scale by 2 percent across the board; and
- Adding the Tactical and Internal Affairs units to certain premium pay criteria and removing obsolete premium pay criteria for Police Lieutenants.

Other Comments:

**NOTE:** The Administration indicated an amendment is necessary to remove the duplicated Section (6) under “Specialty Pays.”

Our Office estimated the impact of the pay increase to Lodge 131 employees using the current employee listing, as we have not yet been provided a copy of the negotiated agreement between the Sheriff and Lodge 131 or the Sheriff’s analysis of this negotiated pay increase.

Per the Administration, the eliminated premium pay text for police lieutenants on page 7 is a technical amendment. They noted this pay was eliminated in 2012 and replaced by assignment specific premiums, and no employees are currently receiving it.