

Office of the County Auditor

Auditor's Analysis

Council Bill No. 69-2022

Introduced: October 3, 2022

Auditors: Michael A. Martin and Rebecca Gold

Fiscal Impact:

The fiscal impact associated with Council Bill 69-2022 will be recognized in Council Bill 67-2022 and Council Bill 68-2022. This legislation is necessary to implement the pay scale changes recognized in the negotiated union agreements for the two American Federation of State, County and Municipal Employees (AFSCME) Collective Bargaining Units, as well as for the addition of a new pay grade (H10) and the shifting of eligible employees to a new Journey-Skilled Trades position classification. Our Office calculated the rates of the salary increases based on information provided by the Administration. We confirmed that there is a 6 percent across-the-board increase to the AFSCME Local 3888 pay schedule, and that pay increases averaging approximately 8 percent are included in the updated AFSCME Local 3085 pay schedule. When we requested an explanation for these fluctuations, the Office of Human Resources confirmed:

- These fluctuations will standardize the rate of pay increases between grades and steps.
- There will be consistent 2.5 percent increases between steps, and generally a 5 percent increase between grades.

Purpose:

This legislation proposes to amend the pay schedules for employees in Collective Bargaining Units AFSCME Local 3085 (at varying rates of pay increases) and AFSCME Local 3888 (an across-the-board 6 percent increase), effective December 19, 2022. The legislation also adds Pay Grade H10 to the AFSCME Local 3085 pay schedule, transfers seven position classifications to that pay grade, and adds a new position classification for Journey-Skilled Trades.

Other Comments:

The Office of Human Resources anticipates the Fiscal Year 2023 costs associated with these pay schedule changes will be fully covered by the Fiscal Year 2023 Approved Operating Budget.

Salary expenses resulting from the increases in pay schedules come from the following funding sources:

- AFSCME Local 3085
 - General Fund – 58 percent
 - Water and Sewer Operating fund – 25 percent
 - Fleet Operations (Internal Service) Fund – 11 percent
 - Environmental Services Fund – 4 percent
 - Fire and Rescue Fund – 1 percent
 - Watershed Protection and Restoration Fund – 1 percent

- AFSCME Local 3888
 - General Fund – 56 percent
 - Water and Sewer Operating Fund - 31 percent
 - Fleet Operations (Internal Service) Fund – 9 percent
 - Environmental Services Fund – 4 percent

Apprentice salary expenses are paid out of the Department of Public Works' Bureau of Facilities' operating budget.