

**10/11/23 Finance-Budget Committee Questions:**

**Supervisor Johnson:** Before the start of the meeting Supervisor Johnson asked me for the pay grade table for COs with the 3% included. Also included is the breakdown of the pay increases for the 2% general increase and the 1% additional increase.

CO	2023	2024	2024	2024	2024	2024	
	4/30/2023						
	Pay Grade 14Z1						
Steps	\$1.50	3.0%	Increase	2%	Increase	1%	Increase
1	\$26.4288	\$27.2217	\$0.7929	\$26.9574	0.5286	\$26.6931	\$0.2643
2	\$27.0204	\$27.8310	\$0.8106	\$27.5608	0.5404	\$27.2906	\$0.2702
3	\$27.6120	\$28.4404	\$0.8284	\$28.1642	0.5522	\$27.8881	\$0.2761
4	\$28.3056	\$29.1548	\$0.8492	\$28.8717	0.5661	\$28.5887	\$0.2831
5	\$28.9890	\$29.8587	\$0.8697	\$29.5688	0.5798	\$29.2789	\$0.2899
6	\$29.6724	\$30.5626	\$0.8902	\$30.2658	0.5934	\$29.9691	\$0.2967

	2023	2024	2024		2024		2024	
CO Sergeant								
	Pay Grade 22C							
	Steps	\$1.50	3.0%	Increase	2%	Increase	1%	Increase
	1	\$29.9784	\$30.8778	\$0.8994	\$30.5780	0.5996	\$30.2782	\$0.2998
	2	\$31.0188	\$31.9494	\$0.9306	\$31.6392	0.6204	\$31.3290	\$0.3102
	3	\$31.8858	\$32.8424	\$0.9566	\$32.5235	0.6377	\$32.2047	\$0.3189
	4	\$32.7936	\$33.7774	\$0.9838	\$33.4495	0.6559	\$33.1215	\$0.3279
	5	\$33.8442	\$34.8595	\$1.0153	\$34.5211	0.6769	\$34.1826	\$0.3384

		2023	2024			2024			2024
CO Lieutenant									
		Pay Grade 23CMC							
	Steps	\$1.50	3.0%	Increase	2%	Increase	1%	Increase	
	1	\$32.2428	\$33.2101	\$0.9673	\$32.8877	0.6449	\$32.5652	\$0.3224	
	2	\$33.2832	\$34.2817	\$0.9985	\$33.9489	0.6657	\$33.6160	\$0.3328	
	3	\$34.1604	\$35.1852	\$1.0248	\$34.8436	0.6832	\$34.5020	\$0.3416	
	4	\$35.5068	\$36.5720	\$1.0652	\$36.2169	0.7101	\$35.8619	\$0.3551	
	5	\$35.9148	\$36.9922	\$1.0774	\$36.6331	0.7183	\$36.2739	\$0.3591	
	6	\$37.3832	\$38.5047	\$1.1215	\$38.1308	0.7477	\$37.7570	\$0.3738	
	7	\$38.8476	\$39.7663	\$0.9187	\$39.6246	0.7770	\$39.2361	\$0.3885	

**Supervisor Rolland:**

- 1. Requested information regarding the pay raise for Lieutenants compression issue and would like to know how much is needed in funding.

	2024	
	Proposed Count	5.5% Increase
Deputy Sheriff Lieutenants	9.0	\$47,579
Deputy Sheriff Captains	11.0	\$62,084
Inspectors/Administrative Facilities /Administrator Sheriff (Chief Deputy and Legal and Compliance Director)	8.0	\$53,134
	28.0	\$162,796
Social Security		\$12,454
Total		\$175,250

The above positions would need to be reallocated into new pay grades as numerous of these positions would exceed the maximum in the current respective pay grades.

- Information regarding the Specialized Units line item and why it increased from \$184,000 to \$800,000.

## Strategic Program Area: Specialized Units

**Service Provision:** Mandated

### How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	206,124	184,250	629,142	798,101	168,959
Revenues	6,178	31,148	36,885	36,885	0
Tax Levy	199,946	153,102	592,257	761,216	168,959
Full Time Pos (FTE)	0.00	0.00	0.00	0.00	0.00

### What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
EOD Calls for Service	30	18	25	25

### How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Explosives Recovered	11	11	15	15
Maritime Citations Issued	3	14	20	25

#### Strategic Overview:

This program area includes the EOD (Explosive Ordnance Disposal) Unit, Maritime Unit, SWAT (Special Weapons and Tactics) Team, and MRT (Mobile Response Team). As in previous years, this program does not have any dedicated positions and most expenditures are for overtime and commodities.

#### Strategic Implementation:

There are no substantive changes to this program area in the 2024 budget.

There are two reasons for the increase in the budget for specialized units.

- The change in accounting systems from Advantage to INFOR and the effect on labor distribution.

In 2021 the county changed accounting systems from Advantage to INFOR. MCSO uses labor distribution to code where time is worked. Advantage would move coded overtime costs from the assigned unit to the unit worked. INFOR does not have this function. MCSO budgets overtime to the specialized units.

When you look at the actual numbers in 2021 and 2022 the overtime has not been moved to these assignments. We would have to manually transfer the cost to these units.



### **From the CRC 2024 Recommended Budget Narrative**

The 2024 budget continues a grant from the opioid settlement agreement which allows the CRC to increase services to CRC residents who suffer opioid addiction. The grant will increase the Wellpath staffing from .5 FTE Medically Assisted treatment (MAT) Coordinator to 1.0 FTE as well as increase the MAT Registered Nurse from .5 to 1.0 FTE. Wellpath will also add 1.5 FTE Behavioral Health Counselor, 1.5 FTE Certified Peer Support Specialist and 1.0 FTE Licensed Practical Nurse. As a result of the increased staffing, Wellpath is planning on increasing the number of enrolled participants in MAT from approximately 25 to over 50 residents at any one time. New

These positions would assist the CJF with mental health initiatives.

#### **4. EVOC track. Estimate of revenue that could be earned?**

Answer from Captain Wronski:

MATC just raised their rates over the summer. They now charge \$150 for 4 hours and \$250 for 8 hours. I would probably set our rates slightly lower at:

4 hours = \$100

8 hours = \$200

That would match what we'll be charging for other special rooms (shooting ranges) for 2024.

I would anticipate that our rentals of the track would earn \$10,000/year (That is what we make for shooting ranges)

Overall MCSO would save \$131,170 annually, the value of using the State Fair's track.

### **10/13/23 Finance-Budget Committee Questions-115 Department of Administrative Services:**

**Supervisor Johnson:** Request for the current wage for Public Safety Officers.

<p><b>Public Safety Officer</b></p> <p><b>07Z1 Pay Grade</b></p>
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		<b>2% General Increase</b>
	<b>2023</b>	<b>2024</b>
Min	\$17.54	\$17.89
Max	\$19.47	\$19.86