

Emergency Communications Executive Board

Action 23-004 - Dispatcher Series Raise of 16.94% Effective 9/24/2022

Date: October 13, 2022

Presented by: John Vaught On behalf of: Emergency Communications Department

Request:

- Authorize the Department of Emergency Communications to retain the FY2021-22 surplus of \$476,406.
- Recommend that the Monterey County Board of Supervisors authorize an increase in the FY2022-23 Fund 028 Appropriations Budget of \$805,406 with funding for the increase coming from FY 2022-23 Reserve Contribution (\$329,000) and the FY2021-22 budget surplus (\$476,406).

Summary/Discussion:

The Monterey County Board of Supervisors approved a salary increase of 16.94%, effective September 24, 2022, for positions in the Dispatcher Series (Communications Dispatcher I, Communications Dispatcher II, Emergency Communications Shift Supervisor, Emergency Communications Operations Supervisor). This raise impacts 65 budgeted FTEs in the FY2022-23 Emergency Communications Dispatch (Fund 028) budget with an estimated cost impact of \$929,000 in FY2022-23.

The Emergency Communications Department recommends that the ECD Executive Board approve the plan to fund the cost increase in FY2022-23 using FY2021-22 Surplus of \$476,406 and FY2022-23 Reserve Contributions of \$329,000 for a net FY2022-23 Expenditure Budget Increase of \$805,406 in Fund 028. The Department recommends the Executive Board Recommend that the Monterey County Board of Supervisors authorize this budget increase.

This will leave an estimated funding gap of \$123,594 which the Department plans to absorb within the current budget through vacant position salary savings and savings due to a budgeted raise for X-Unit staff which was not given.

The recommended actions allow for the Department to fund this salary increase with no increased charges to any of the ECD User Agencies.

If this Recommendation is approved, the Fund 028 Dispatch Reserve will have a balance of \$1,711,717 at the end FY2022-23. This which is 13% of the FY2022-23 budget and is alignment with the reserve targets approved by this Board (10% minimum and goal balance of 15%).

Fiscal Impact: No funding will be added to the Dispatch Reserve in FY2022-23 and the FY2021-22 Surplus will not be refunded.

Effect(s) of Failure to Approve Request and/or caveats:

Without approval the Department will not be able to pay for these salary increases within the Existing Budget and will bring back an action to this Board to authorize additional charges to User Agencies in FY2022-23.

Executive Board Action _____

Modification to requested action: Yes ___ No ___

Vote Date __/__/__

Motion by _____ 2nd _____ Approved: Yeas _____ Nays _____

/s/ Chair _____

Yeas: _____

Nays: _____