



Broward County

Legislation Text

File #: 22-859, Version: 1

Broward County Commission Regular Meeting

Director's Name: Norman Foster

Department: Office of Management and Budget

Information

Requested Action

MOTION TO AUTHORIZE AND DIRECT County Administrator to provide up to \$4,033,156 in additional funding for Fiscal Year 2022 to the Broward Sheriff's Office ("BSO") under the Operator Agreement for call-taking, teletype (queries only) and dispatch services for the consolidated regional E-911 communications system, with such additional funding to be used by BSO solely for increasing the salaries and salary ranges, as applicable, for BSO 911 Communications staff and for recruitment efforts, with such amounts to be included in the County's Third Supplemental Budget (anticipated in September 2022); and authorize the County Administrator to negotiate and execute an amendment to the applicable agreement, if necessary, to effectuate the foregoing, subject to review for legal sufficiency by the Office of the County Attorney and provided such amendment does not increase the financial obligation of the County more than the above-referenced amount.

Why Action is Necessary

To provide authority for funding increased salaries and salary ranges during Fiscal Year 2022 for contracted Regional Communications employees at Broward Sheriff's Office.

What Action Accomplishes

Allows salaries and salary ranges to be adjusted.

Is this Action Goal Related

No

Previous Action Taken

None

Summary Explanation/Background

On May 10, 2022, the Broward Sheriff's Office presented a proposal on Regional Communications entitled "Overview, Comparison and Proposal."

The proposal included a "Proposed Salary Assessment" with proposed salary ranges for BSO as 5% higher than Palm Beach Sheriff's Office reported salary ranges, by job classifications.

The FY22 BSO Regional Communications contract with the County included funding for 449 positions. The proposed salary levels for the current 442 positions subsequently reported by BSO to the County on May 11, 2022, are shown below.

Classification	Positions	Current salary	Proposed salary	Increase	Percent increase
Regional Comm Operator I 0426	115	\$38,188	\$57,172	\$18,984	50%
Regional Comm Operator II 0412	24	\$55,305	\$80,697	\$25,392	46%
Regional Comm Operator III 0393	250	\$64,563	\$87,296	\$22,734	35%
Regional Comm Duty Officer 0335	45	\$81,037	\$97,902	\$16,864	21%
Regional Comm Asst Site Mgr 0252	4	\$102,712	\$116,523	\$13,811	13%
Regional Comm Site Manager 0074	4	\$117,389	\$126,795	\$9,406	8%
Grand Total (Average salary)	442	\$59,698	\$80,802	\$21,104	35%

The BSO total request for “Salary Assessment” presented to the Board on May 11, 2022, was \$11,152,287.56 for a full year. This estimate is shown below, based on the 442 positions, by Classification.

Classification	Positions	Cost (including FICA and Pension)
Regional Comm Operator I 0426	115	\$2,610,220
Regional Comm Operator II 0412	24	728,614
Regional Comm Operator III 0393	250	6,795,076
Regional Comm Duty Officer 0335	45	907,343
Regional Comm Asst Site Mgr 0252	4	66,050
Regional Comm Site Manager 0074	4	44,985
Grand Total	442	\$11,152,288

If these proposed salary increases (including FICA and retirement) are prorated based on May 21, 2022, to September 30, 2022, the estimated share of the \$11,152,288 for FY22 would be approximately \$4,033,156. This estimate would assume all 442 positions were filled. If some positions were vacant, salary and other personnel cost savings would be possible, but overtime costs would also occur to cover any needed shifts, and the overtime costs would be higher than what it currently is, due to the higher salary levels.

Source of Additional Information

Data provided by Broward Sheriff's Office.

Fiscal Impact

Fiscal Impact/Cost Summary

If these proposed salaries and salary ranges, FICA and retirement increases were prorated based on May 21, 2022, to September 30, 2022, the estimated cost would be approximately \$4,033,156 in additional funding for the regional communications contract for FY22 in the County's Third Supplemental Budget. Recurring costs in FY23 would be \$11,152,288.