

July 9th, 2024

Chad Peterson, Chair

Cass County Commission

211 9th St. S.

Fargo, ND 58103

Chair Peterson,

At the commission meeting on July 1st, 2024, the Cass County Commission graciously approved a paygrade adjustment for Correctional Officer Staff at the jail from a B-23 to a B-31 to start January 1st, 2025. I respectfully ask that this paygrade implementation take place starting August 1st, 2024, rather than January 2025, to help our current recruiting efforts and retention. I am confident that we can absorb this adjustment in our current 2024 budget and not have to ask for any budget adjustments to accommodate the request. I am providing information on how many employees this would affect, along with how this can be handled to accommodate the request and budget impacts. I strongly believe that this will help us moving forward and allow us to begin our recruiting advertising campaign.

“Suggested Motion”

Move to adjust the current correctional officer staff at the Cass County Jail from a B-23 to a B-31 paygrade to begin August 1st, 2024.

Respectfully,

Jesse Jahner
Cass County Sheriff

From: [Jahner, Jesse](#)
To: [Kaushagen, Taylor](#)
Subject: FW: Budget Impact of making COII a B31 upgrade starting July 1
Date: Tuesday, July 9, 2024 10:05:36 AM
Attachments: [B31 Salary Spreadsheet.xlsx](#)
[B31 Budget Impact Worksheet.docx](#)

From: Frobig, Andrew <FrobigA@casscountynd.gov>
Sent: Tuesday, June 18, 2024 3:05 PM
To: Jahner, Jesse <JahnerJ@casscountynd.gov>; Haaland, Dean <HaalandD@casscountynd.gov>; Peters, Tracy <PetersT@casscountynd.gov>
Subject: Budget Impact of making COII a B31 upgrade starting July 1

The attached worksheet is the approximate costs of making the COII regrade to B31 effective July 1.

I don't have FICA, Medicare, or PERS factored in to the increases, just salaries, but to summarize:

Thru May 31, we have an existing cushion, including actual overtime incurred, of \$450,714.33 (under budget thru May 31 for Salary and benefits)

We have 17 vacancies, and the earliest we will fill those will be Aug 1, so for June and July we will build an additional \$138,398 cushion in salary alone.

The actual additional salary costs to implement the increase on July 1 would be \$95,850.62 (6 months), which takes into account each individuals actual step, but not their FICA, Medicare, and PERS

The monthly increased salary for a step 1, for 17 positions that are vacant, would be \$316.95 each, for each month.

Worst case scenario cost wise, if we filled all 17 positions Aug 1, would be an additional \$26,940.54, plus FICA, Medicare, PERS

The total salary costs by filling all vacancies by Aug 1, and immediately awarding existing COII's the increase, would be fully offset by the salary expenses we will not incur in June and July (17 vacancies)

The already existing cushion of \$450,714 is sufficient to cover overtime for the rest of the year even if we continue hiring at the exact same pace we have so far thru May 31. Of course, if we fill all vacancies on Aug 1 (highly unlikely) then we wouldn't need to hire the overtime for probably the last 2 ½ months of the year once they are all done training.

Any vacancies that still exist after Aug 1 only make the numbers/cushion look better overall.

Bottom line – we can clearly award the increase in salary to all existing COII's, and pay higher rates to fill existing vacancies, and remain within our approved budget for 2024.

Capt. Andrew Frobig
Jail Administrator
Cass County Sheriff's Office
450 34th St S
Fargo, ND 58103
701-271-2958

Employee Name (Last Suffix, First MI)	Annual Salary	Step Number	B31 Salary	6 Month Difference
Alexandre, Kassandra	\$48,846.54	1	\$52,649.91	\$1,901.69
Bunnell, Rebecca A.	\$48,846.54	1	\$52,649.91	\$1,901.69
Castro, Yaneth E.	\$48,846.54	1	\$52,649.91	\$1,901.69
Chany, Chany C.	\$48,846.54	1	\$52,649.91	\$1,901.69
Hansmeier, Mitch	\$48,846.54	1	\$52,649.91	\$1,901.69
Martinson, Jeremy D.	\$48,846.54	1	\$52,649.91	\$1,901.69
Matias, Yeriel A.	\$48,846.54	1	\$52,649.91	\$1,901.69
Mercier, Nathan E.	\$48,846.54	1	\$52,649.91	\$1,901.69
Schuchard, Lane T.	\$48,846.54	1	\$52,649.91	\$1,901.69
Colvin, John J.	\$51,171.64	2	\$54,808.56	\$1,818.46
Draeger, Daniel C.	\$51,171.64	2	\$54,808.56	\$1,818.46
Hackey, Jeremy S.	\$51,171.64	2	\$54,808.56	\$1,818.46
Knutson, Samantha R.	\$51,171.64	2	\$54,808.56	\$1,818.46
LaVallie, Corey J.	\$51,171.64	2	\$54,808.56	\$1,818.46
Motschenbacher, Matthew	\$51,171.64	2	\$54,808.56	\$1,818.46
Murdock, Adam P.	\$51,171.64	2	\$54,808.56	\$1,818.46
Naslund, Morgan C.	\$35,819.82	2	\$54,808.56	\$9,494.37
Roberts, Rafael	\$51,171.64	2	\$54,808.56	\$1,818.46
Robinson, Andrew W.	\$51,171.64	2	\$54,808.56	\$1,818.46
Scott, Carter A.	\$51,171.64	2	\$54,808.56	\$1,818.46
Tappe, Justin L.	\$51,171.64	2	\$54,808.56	\$1,818.46
Young, Maria	\$51,171.64	2	\$54,808.56	\$1,818.46
Ebel, Maxine A.	\$53,499.95	3	\$56,962.53	\$1,731.29
Knutson, Madisin	\$53,499.95	3	\$56,962.53	\$1,731.29
Lucatero, Jasmin A.	\$53,499.95	3	\$56,962.53	\$1,731.29
Olson, Cole R.	\$53,499.95	3	\$56,962.53	\$1,731.29
Quiah, Oliver O.	\$53,499.95	3	\$56,962.53	\$1,731.29
Shrock, John D.	\$53,499.95	3	\$56,962.53	\$1,731.29
Weist, Jacob J.	\$53,499.95	3	\$56,962.53	\$1,731.29
Yasin, Dajin	\$53,499.95	3	\$56,962.53	\$1,731.29
Barone, Lana B.	\$55,827.19	4	\$59,121.41	\$1,647.11
Boehm, Deon	\$55,827.19	4	\$59,121.41	\$1,647.11
Larson, Megan M.	\$55,829.87	4	\$59,121.41	\$1,645.77
Wonokay, Sei D.	\$55,827.19	4	\$59,121.41	\$1,647.11
Daniels, Kyle L.	\$58,153.31	5	\$61,279.35	\$1,563.02
Farwell, Claire N.	\$58,153.31	5	\$61,279.35	\$1,563.02
George, Michael S.	\$58,153.31	5	\$61,279.35	\$1,563.02
Partlow, Presley M.	\$58,153.31	5	\$61,279.35	\$1,563.02
Thomsen, James O.	\$58,153.31	5	\$61,279.35	\$1,563.02
Bowden Jr., Mitchell A.	\$59,485.01	6	\$63,431.66	\$1,973.33
Hamre, Kyle L.	\$59,485.01	6	\$63,431.66	\$1,973.33
Johnston, Robyn J.	\$63,479.37	9	\$68,816.67	\$2,668.65
Nybladh, Lincoln H.	\$64,806.10	10	\$70,612.78	\$2,903.34
Martin, Jenna M.	\$66,134.62	11	\$72,406.34	\$3,135.86
Swenson, David M.	\$66,134.62	11	\$72,406.34	\$3,135.86
Smith, Vincent P.	\$67,460.07	12	\$74,213.43	\$3,376.68

\$316.95 \$26,940.54
95850.62
\$122,791.16

Budget Expended thru May 31
\$186,532.58 FICA
\$43,624.58 Medicare
\$377,642.86 PERS
\$2,732,718.70 Salary
\$322,119.21 OT
\$3,662,637.93 Total Expended

Total Salaries Budgeted 2023
502,762.00 FICA
117,582.00 Medicare
1,142,653.00 PERS
7,734,050.00 Salary
375,000.00 OT
9,872,047.00 Annual Total
4,113,352.26 Budgeted thru May 31

\$450,714.33 Cushion thru May 31

\$95,850.62 Total Additional

All of the equal steps of a B31 are more than 5% increase from B23, so everyone would stay at their current step (except those who might get a step increase in June that is not currently accounted for in the spreadsheet/payroll)

Total cost to move all existing COII's on July 1

\$95,850.62 Salary expense

???? FICA, Medicare, PERS

17 current vacancies exist, and depending on when they get hired, it would cost:

\$316.95 increase per month at Step 1, per employee in Salary.

??? FICA, Medicare, PERS per month per employee

\$26,940.54 Salary costs If all 17 filled Aug 1 (if we were to actually hire all 17 vacancies to start by Aug 1)

Worst case impact of July 1 new salary at B31 would be \$122,791.16 salary costs, assuming granting all existing COII's immediate increase, and filling all 17 vacancies Aug 1.

??? FICA, Medicare, PERS cost

	<u>Expended thru May</u> <u>31</u>
\$186,532.58	FICA
\$43,624.58	Medicare
\$377,642.86	PERS
\$2,732,718.70	Salary
\$322,119.21	OT
\$3,662,637.93	Total Expended
	<u>Budgeted 2023</u>
502,762.00	FICA
117,582.00	Medicare
1,142,653.00	PERS
7,734,050.00	Salary
375,000.00	OT
9,872,047.00	Annual Total
	<u>Budgeted thru May</u> <u>31</u>
4,113,352.26	
\$450,714.33	Cushion thru May 31
	Additional Cushion with 17 Vacancies June and July
\$138,398	

Maximum possible Cost to start July 1

\$122,791.16 salary

????? FICA, Medicare, PERS