

Richard Lewis

From: Cathy Hartesvelt
Sent: Monday, September 16, 2024 6:00 PM
To: Doug Rexroat; Gwenne Allgaier; James O'Rourke; Kama Ross; Melinda Lautner; Ty Wessell; Richard Lewis
Cc: Michelle Crocker
Subject: Follow-up from Executive Meeting 09/10/24
Attachments: Cost Analysis Overlap New Hire Jail.pdf; Chief Deputy Treasurer & Register of Deeds salary proposal.pdf

Importance: High

Good afternoon,

Please find the following information and attachments as follow-up to questions asked at Executive Meeting last Tuesday, 9/10/24.

MIDC – per Paul Jarboe

“As to the MACC fee agreement, all three counties that we service (Grand Traverse, Antrim and Leelanau) have separate monthly fee agreements with my office.

This was the fee arrangement with Grand Traverse and Antrim when we started the MACC work in February 2020 and continued when Leelanau came on board in October 2021.

All three counties have continued with monthly fee agreements, reviewed annually, as opposed to an hourly rate.

To follow up, and just for an example, if the office billed hourly (say at \$125/hour), at an estimated average of 10 hours/week, at 52 weeks per year, would take us to \$65,000 annually.”

MIDC Case load – per Katie with Jarboe & Pfeil, Attorneys

“We were able to pull the numbers and for FY24 (October 1, 2023 through today), there were 159 defendants represented by an MIDC attorney on a total of 191 cases.

This is an increase from the number we provided in January for the 2023 calendar year which were 134 defendants on a total of 153 cases.”

Jerry with regard to thatching question (synopsis of conversation)

TruGreen would typically make recommendation to Building & Grounds regarding “to thatch or not to thatch” if they thought the lawn wasn’t growing and/or regenerating properly. At this time, there is no indication of need.

Budget Impact regarding overlap cost of new hire in training for proposed 8 weeks Jail – see attached

Budget Impact regarding proposed salary increase for Chief Deputy Treasurer, Chief Deputy Register of Deeds – see attached

Cost of 2023 audit - \$51,000 for the County and \$10,200 for the Road Commission = \$61,200 total

Please contact me if you have questions or need additional information,

Cathy

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Cost Analysis - New Hire in Jail

(40 hour per week with full County benefits)

	Training Wage		CTO
	\$21.06 per hour	\$2.00 per hour	
8 weeks @ 40 hours per week	\$ 6,739.20	\$ 640.00	
FICA	\$ 515.55	\$ 48.96	
MERS 9.0% for new hire, 22.45% for FTO	\$ 606.53	\$ 143.68	
BCBS (assumes Full Family Coverage)	\$ 3,099.33		
Life/Short/Long Term Insurance	\$ 13.68		
W/C = \$1.53/100	\$ 103.11	\$ 9.79	
Total projected cost for overlap	\$ 11,077.40	\$ 842.43	

**Non-Union Salary Proposal & Budget Impact
Chief Deputy Treasurer/Chief Deputy Register of Deeds**

Chief Deputy Register of Deeds	Approved 2024	Proposed 2024	Increase
Wages	\$ 62,523.38	\$ 69,283.85	\$ 6,760.47
% increase			10.81%

Chief Deputy Treasurer	Approved 2024	Proposed 2024	Increase
Wages	\$ 62,523.38	\$ 69,283.85	\$ 6,760.47
% increase			10.81%

Total Proposed 2024 Budget impact			
	Approved Salary	Proposed Salary	Annual Increase

Salary	\$ 125,046.76	\$ 138,567.70	\$ 13,520.94
FICA	\$ 9,566.08	\$ 10,600.43	\$ 1,034.35
MERS @ 9.0%	\$ 11,254.21	\$ 12,471.09	\$ 1,216.88
Life/Short/Long Term Insurance	\$ 1,085.40	\$ 1,132.01	\$ 46.61
W/C = .04/100	\$ 50.02	\$ 55.43	\$ 5.41
	<u>\$ 147,002.47</u>	<u>\$ 162,826.66</u>	<u>\$ 15,824.19</u>
			10.76%