

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years:	2013	2014	2015	2016	2017
Capital Expenditures					
Operating Costs		250,000			
External Revenues					
Program Income (County)					
In-Kind Match (County)					
NET FISCAL IMPACT	N/A	250,000	*	*	*

ADDITIONAL FTE POSITIONS (Cumulative) _____

Is Item Included In Current Budget? N/A

Budget Account No: Fund _____ Agency _____ Org. _____ Object _____

B. Recommended Sources of Funds/Summary of Fiscal Impact

The maximum estimated cost of this option is \$250,000. Funds will be provided during the FY 2014 budget process.

*The fiscal impact on future years will be the continuing additional expense of \$250,000 annually, plus any cost of living increases that may be approved.

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

[Signature]
 OFMB *HW* 8/29 *JP* 8/21/13

N/A

 Contract Dev. and Control

B. Legal Sufficiency:

Paul F. K. 9/3/13
 Assistant County Attorney

C. Other Department Review:

 Department Director

Summary (continued from page 1):

The proposed plan requires all staff hired after October 1, 2013 to start at the base of the entry level pay grade, regardless of education or experience.

Other potential options include altering the beginning pay grades, widening the gap between the steps, and making no change to the Resolution. Countywide (PFK)

Background and Policy Issues

In 1988 the BCC formally adopted a resolution establishing guidelines for budgeting for Commission District Offices. The resolution addresses issues concerning travel, equipment, auto allowances, staffing and salaries. It has been amended numerous times to encompass reductions made during past budget development processes, keeping the Commission Office budgets in line with the spending restrictions imposed by property tax and revenue shortfalls. The most recent amendment to this resolution (R-2013-0324) was approved on March 13, 2013 addressing the salary structure for County Commission Administrative Assistants by changing the eligibility for Senior Administrative Assistant to two years of service with the Commissioner or two years of governmental experience. At that time, the Board directed staff to bring back a progression plan for Commission Administrative Assistants and Secretaries.

The pay plan proposed would result in an employee being eligible for the top level at the beginning of the Commissioner's second term. However, all employees currently holding the position of County Commission Administrative Assistant would be eligible to be promoted to pay grade E01 on October 1, 2013.

On the effective date, Commission Secretaries would fall into whichever pay grade their tenure as a BCC staff member dictates.

Tentative FY 2014 Budget

Current Budget	District 1	District 2	District 3	District 4	District 5	District 6	District 7	Total
Personal Services	386,525	339,949	356,436	346,339	373,754	371,221	368,224	2,542,448
Operating	24,368	24,368	24,368	24,368	24,368	24,368	24,368	170,576
Total	410,893	364,317	380,804	370,707	398,122	395,589	392,592	2,713,024

Modified Budget	District 1	District 2	District 3	District 4	District 5	District 6	District 7	Total
Personal Services	386,525	391,796	407,758	390,448	396,870	397,356	421,608	2,792,360
Operating	24,368	24,368	24,368	24,368	24,368	24,368	24,368	170,576
Total	410,893	416,164	432,126	414,816	421,238	421,724	445,976	2,962,936