

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Operating Costs	<u>\$208,294</u>	<u>\$337,411</u>	<u>\$336,218</u>	<u>336,397</u>	<u>339,634</u>
External Revenues	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Program Income (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
In-Kind Match (County)	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
NET FISCAL IMPACT *	<u>\$208,294</u>	<u>\$337,411</u>	<u>\$336,218</u>	<u>336,397</u>	<u>339,634</u>

ADDITIONAL FTE POSITIONS (Cumulative) 0 0 0 0 0

Is Item Included in Current Budget? Yes No X

Budget Account No.: Fund Department Unit Object

B. Recommended Sources of Funds/Summary of Fiscal Impact:

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS

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

 5/18/17

 OFMB ET 5/17 AS/17

 5/23/17

 Contract Development & Control
 5/23/17

B. Legal Sufficiency:



 Assistant County Attorney

C. Other Departmental Review:

 Department Director

This summary is not to be used as a basis for payment

**Management Proposal for the Board of County Commissioners
Ocean Lifeguards and Lieutenants
Monday April 24, 2017**

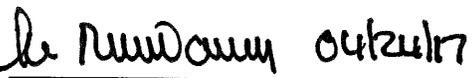
1. Upgrade the Ocean Lifeguard job classification from pay grade 18 to pay grade 20. All current permanent Ocean Lifeguards will receive an 11.5% pay increase retroactive to March 1, 2017 following ratification of this agreement by the Board of County Commissioners. All Ocean Lifeguards with an active EMT certification will receive \$75 per pay period certification pay.
2. Upgrade the Ocean Rescue Lieutenant job classification from pay grade 22 to pay grade 24. All current permanent Ocean Rescue Lieutenants will receive an 11.5% pay increase retroactive to March 1, 2017 following ratification of this agreement by the Board of County Commissioners. All Ocean Rescue Lieutenants with an active EMT certification will receive \$75 per pay period certification pay.

Signatures below indicate concurrence with the content of this proposal and a joint recommendation for agreement and approval by the Palm Beach County Board of County Commissioners.


Eric Call, Director Parks and Recreation


Rick Poulette, President CWA 3181


Wayne Condry, Director Human Resources


Jorge Rodriguez, CWA Staff Rep.

Ocean Rescue Analysis	Positions	FTE	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Avg Yrs of Svc
OCEAN LIFEGUARD w/ <u>11.5%</u> ↑	46	45.50	\$141,911	\$233,702	\$234,112	\$232,791	\$234,483	10
OCEAN LIFEGUARD EMT PAY ↑			\$5,501	\$10,216	\$10,216	\$10,216	\$10,216	
			\$147,412	\$243,918	\$244,327	\$243,007	\$244,698	
OCEAN RESCUE LIEUTENANT <u>11.5%</u> ↑	14	14.00	\$51,507	\$75,035	\$73,112	\$74,283	\$75,490	18
OCEAN RESCUE LIEUTENANT EMT PAY ↑			\$2,103	\$3,906	\$3,906	\$3,906	\$3,906	
			\$53,611	\$78,940	\$77,018	\$78,189	\$79,396	
NON-PERMANENT OCEAN LIFEGUARD ↑to min base of PG	35	13.22	\$5,168	\$10,647	\$10,966	\$11,295	\$11,634	3
NON-PERMANENT OCEAN RESCUE LIFEGUARD EMT PAY ↑			\$2,103	\$3,906	\$3,906	\$3,906	\$3,906	
			\$7,272	\$14,553	\$14,872	\$15,201	\$15,540	
TOTAL	95	73	\$208,294	\$337,411	\$336,218	\$336,397	\$339,634	31

MIN	MAX	10 YR MAX	20 YR MAX	PG
16.691	27.369	28.737	30.174	20
18.794	30.805	32.345	33.962	24

The following employees will be at Max of PG after ↑

NE NEVID	OCEAN LIFEGUARD	30.174	20
DR WARD	OCEAN LIFEGUARD	30.174	20
TG LUTZ	OCEAN LIFEGUARD	30.174	20
RA MOORE	OCEAN LIFEGUARD	30.174	20
BJ DEMONSTRANTI	OCEAN LIFEGUARD	30.174	20
MD HUTCHINSON	OCEAN LIFEGUARD	30.174	20
AJ BIRMINGHAM	OCEAN LIFEGUARD	30.174	20
WA DEMARINO	OCEAN LIFEGUARD	30.174	20
ROGERSON, ROBERT	OCEAN LIFEGUARD	30.174	20
AJ MACQUEEN	OCEAN RESCUE LIEUTENANT	32.345	24
DC MAY	OCEAN RESCUE LIEUTENANT	33.962	24
BM CRIPPS	OCEAN RESCUE LIEUTENANT	33.962	24
CD BUCHANAN	OCEAN RESCUE LIEUTENANT	33.962	24
PW HARRIS	OCEAN RESCUE LIEUTENANT	33.962	24
BT MCMANUS	OCEAN RESCUE LIEUTENANT	33.962	24
WD TAYLOR	OCEAN RESCUE LIEUTENANT	33.962	24