

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	_____	_____	_____	_____	_____
#ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____
Is Item Included In Current Budget?			Yes _____	No _____	
Does this item include the use of federal funds?			Yes _____	No _____	

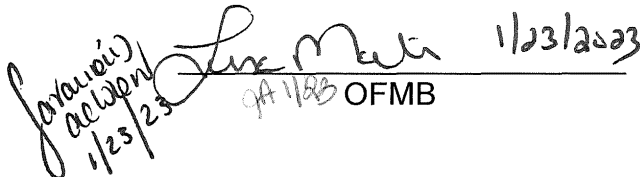
Budget Account No.: Fund: _____ Dept: _____ Unit: _____ Object: _____

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

C. Departmental Fiscal Review: _____


III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:



 Contract Administration

B. Legal Sufficiency:



 Assistant County Attorney

C. Other Department Review:

_____ Department Director

Commissioner Budgets

January 31, 2023

FY 2023 Budget

- Commissioner
 - Salary set by State
- Staff
 - 2 Full-time County Commission Administrative Assistants
 - 1 Full-time Commission Secretary
 - \$12k – Intern
- Operating Expenses
 - \$35k – travel, auto allowance, office supplies

Personnel Classifications

County Commission Admin Asst		Pay Grade	Salary Range
Admin Asst I	New Hire	32	\$56,305-97,880
Admin Asst II	Following 1 year of service	34	\$59,269-103,036
Admin Asst III	Following 2 years of service	36	\$62,391-108,463
Sr Admin Asst	Following 4 years of service	E1	\$82,682-158,633

County Commission Secretary		Pay Grade	Salary Range
Secretary I	New Hire	24	\$45,853-79,709
Secretary II	Following 1 year of service	26	\$48,268-83,907
Secretary III	Following 2 years of service	28	\$50,810-88,329
Sr Secretary	Following 4 years of service	30	\$53,487-92,982

FY 2023 District Budgets

	Budgeted Staff Salaries	Current Staff** Salaries as of 1/23/2023	Other Personal Services*	Operating	Total
District 1	227,145	227,080	311,817	35,000	573,962
District 2	242,606	232,185	307,751	35,000	585,357
District 3	248,329	249,099	308,767	35,000	592,096
District 4	220,113	221,044	303,314	35,000	558,427
District 5	238,612	227,018	307,247	35,000	580,859
District 6	251,300	158,465	310,943	35,000	597,243
District 7	238,640	236,409	306,892	35,000	580,532

* Note: This column includes Commissioner salaries set by the state, Internship funds, and all benefits.

** Note: This column also includes vacancies at the amount per the current ordinance.

Other Counties

- Broward County
 - FY 2023 – Regular salaries for staff - \$266k, no more than 3 positions plus \$13,500 for operating expenses. Benefits are budgeted separately. Commissioner sets salary for staff.
- Orange County
 - 2 Full-time staff positions. Policy allows for 3 options in the titles. Salary cannot exceed maximum pay rate for the salary range.
- Hillsborough County
 - 2 Full Time Aides – starting salary is negotiated but starts at \$65k-\$75k. Staff receives ATB pay increases consistent with other county employees. The Aide maximum salary is \$90,438, lump sum in lieu of ATB if Aide is at maximum.

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2018	2019	2020	2021	2022
Capital Expenditures	---	---	---	---	---
Operating Costs	---	---	---	---	---
External Revenues	---	---	---	---	---
Program Income (County)	---	---	---	---	---
In-Kind Match (County)	---	---	---	---	---
NET FISCAL IMPACT	* ---	==	==	==	==

ADDITIONAL FTE POSITIONS (Cumulative)

Is Item Included in ^{the Proposed} Budget? Yes ___ No X

Budget Account No: Fund ___ Department ___ Unit ___ Object ___

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

* The estimated FY 2018 fiscal impact is approximately \$32,000. No budget transfer is necessary at this time. A budget transfer will be included with the FY 2018 mid-year balance brought forward adjustment agenda item. Impact in future years will depend on longevity of current employees.

C. Departmental Fiscal Review:

III. REVIEW COMMENTS:

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

[Handwritten Signature] 7/28/17
 OFMB
 Contract Dev. and Control
[Handwritten Signature] 8/8/17
 8/8/17 TW

B. Legal Sufficiency:

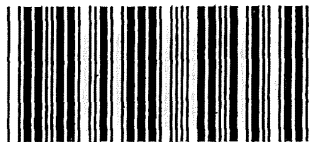
Assistant County Attorney

[Handwritten Signature]

C. Other Department Review

R-2017-1096

Document Type



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Amending R-number

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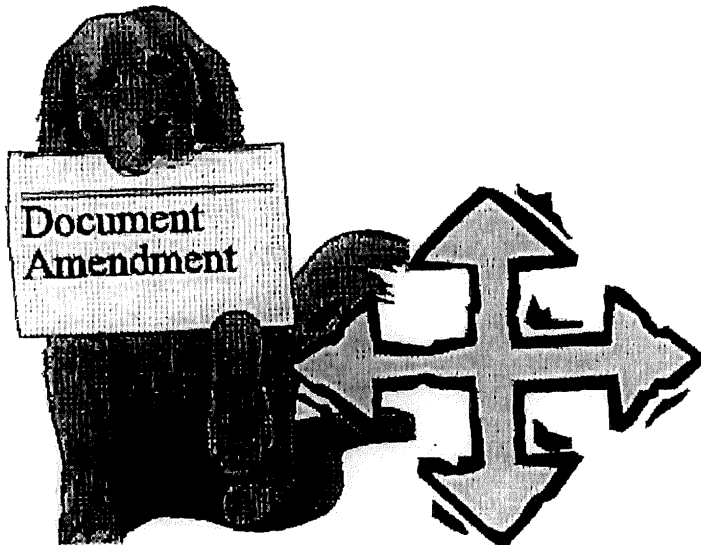


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RESOLUTION NO. R-2017- 1096

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, AMENDING RESOLUTION NO. R-2010-0224, AS AMENDED BY RESOLUTION NO. R-2013-0324, AS AMENDED BY RESOLUTION NO. R2013-1281, AS AMENDED BY RESOLUTION NO. R2017-0218, AMENDING THE PROGRESSION PLAN FOR COUNTY COMMISSION ADMINISTRATIVE ASSISTANTS AND COUNTY COMMISSION SECRETARIES, AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, it is vital that government exercise its power and perform its duties according to laws, policies, established procedures, and sound management practices; and

WHEREAS, government must be held accountable for the use of public funds; and

WHEREAS, the Board of County Commissioners recognize the value of the services of former Palm Beach County Commission employees seeking re-employment with the County

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that: Resolution No. R-2010-0224, AS AMENDED BY RESOLUTION NO. R-2013-0324, AS AMENDED BY RESOLUTION NO. R2013-1281, AS AMENDED BY RESOLUTION NO. R2017-1281 is amended as follows:

1. The County Commission office budget shall be composed of eight cost centers: one for each Commission district, and one for Shared Expenses.
2. Shared Expenses costs shall include office supplies for the Governmental Center Commissioners' offices, copier charges and supplies, Board memberships, maintenance of equipment, communication costs except cell phone costs and usage, and data processing costs. Signature authority for the Shared Expenses cost center shall be the Mayor or the Commission Office Manager.
3. Commissioners are authorized to modify their district budgets by moving funds between line items, except that salary and benefit budget lines shall not be increased by transfers from other operating accounts and provided that expenditures do not exceed the overall annual budget established for such district office. Signature authority for each district budget shall be the Commissioner of that district or the Commissioner's specific

designee.

4. All expenditures of public funds must be in accordance with State law. All expenses paid from public funds must be for a County purpose. The use of Commission staff during regular working hours and County-owned equipment for personal or political purpose is prohibited.

5. All expenses shall be charged to the appropriate budget account as identified in the most current State Chart of Accounts.

6. To establish budgetary controls over Commission expenses, the following rules shall take effect immediately and may be waived only by a majority vote of the entire Board of County Commissioners.

SECTION 1. TRAVEL

A. Each Commissioner may budget an annual amount for Travel and Per Diem and Registration Fees accounts (4001 and 4941, respectively).

B. Authority to approve travel for a County commissioner and his or her staff is hereby provided to each County Commissioner provided that adequate funds are available within the individual County Commissioner's budget.

SECTION 2. COUNTY VEHICLES AND AUTO ALLOWANCES

Commissioners and Commission staff shall be subject to the Countywide policies and procedures promulgated by the County Administrator in PPM#CW-F-008, as they may relate to the assignment of County vehicles or the payment for use of private vehicles for County business.

SECTION 3. POLICY - COMMISSION SALARIES

A. Budgeting (Relating to Staff Salaries). The salary budget shall increase annually in accordance with annual Countywide salary policy for as long as the Commissioner is in office. If a current County employee joins the staff of a Commissioner, the budget shall be adjusted accordingly based on the pay action that should occur pursuant to County policy.

B. Future Commissioners. Budget will be established at time of election based on three positions: two full-time County Commission Administrative Assistants, and one full-time Commission Secretary.

SECTION 4. STAFFING AND SALARIES

A. Temporary Staff. The County Commission may, from time to time, adopt and budget for programs providing for the employment of students. The use of temporary employees on a contract basis to temporarily replace or augment Commission staff shall be authorized as provided by the adopted fiscal year budget. Temporary employees shall not receive benefits and shall be paid only for actual time worked.

B. Permanent Staff.

1. Personnel Classifications.

Effective with the pay period ending after October 1, 2017, County Commission staff will be classified as follows, subject to the approval of the Commissioner. Employees will be initially hired at the base of the entry level pay grade. After one year, the employee will be eligible, at the Commissioner's discretion, to move up to the second level. After one more year, for a total of two years in the position, the employee will be eligible, at the Commissioner's discretion, to move to the third level of progression, as noted in the table below. Following two additional years of service, after a total of four years in the position, the employee will be eligible, at the Commissioner's discretion, to move to the fourth and final level of progression..

County Commission Administrative Assistant Pay Grades	
County Commission Administrative Assistant I (New Hire)	32
County Commission Administrative Assistant II (following 1 year of service)	34
County Commission Administrative Assistant III (following an additional year of service, total of 2)	36
Senior County Commission Administrative Assistant (following 2 additional years of service, total of 4)	E01

County Commission Secretary Pay Grades	
County Commission Secretary I (New Hire)	24
County Commission Secretary II (following 1 year of service)	26
Senior County Commission Secretary I (following an additional year of service, total of 2)	28
Senior County Commission Secretary II (following 2 additional years of service, total of 4)	30

New hires will be required to start at the base of the entry level pay grade, regardless of education or experience. However, a new hire for a County Commission Administrative Assistant or a Commission Secretary who was previously employed by Palm Beach County in the same capacity may, at a Commissioner's discretion, be hired at the minimum salary of the

pay grade of their former job classification.

The pay grades for County Commission Administrative Assistants and Commission Secretaries may be adjusted periodically as determined by Human Resources review.

2. Staffing.

Commissioners shall be authorized three (3) full-time equivalent staff members: two full-time County Commission Administrative Assistants, and one full-time Commission Secretary. Commissioners may hire staff in a different job classification with a lower pay grade (e.g. Clerk Typist), but in no instance may Commissioners hire staff in a different job classification with a higher pay grade than the pay grades for the job classifications listed above. Commissioners' staff shall normally be entitled to any across-the-board pay increases and longevity pay increases available to other County employees as approved annually by the Board of County Commissioners, subject to availability of budget and approval of the Commissioner. In no case may staff salary exceed the maximum of the designated pay grade; however, employees at the maximum of the pay grade may receive a lump-sum bonus in lieu of across-the-board pay increases and longevity pay increases.

3. Tenure.

Commission staff shall be considered Non-Merit System employees and shall serve at the will and pleasure of the Commission.

4. Benefits.

Commission staff shall receive employee benefits pursuant to applicable County policy.

This Resolution shall take effect immediately upon its adoption.

The foregoing Resolution was offered by Bernard, who moved for its adoption. The motion was seconded by Commissioner Berger, and upon being put to a vote, the vote was as follows:

Commissioner Paulette Burdick, Mayor	Aye
Commissioner Melissa McKinlay, Vice Mayor -	Aye
Commissioner Hal R. Valeche	Aye
Commissioner Dave Kerner	Aye
Commissioner Steven L. Abrams	Aye
Commissioner Mary Lou Berger	Aye
Commissioner Mack Bernard	Aye

The Mayor thereupon declared the Resolution duly passed and adopted this

15th day of August, 2017.

PALM BEACH COUNTY, FLORIDA, BY ITS
BOARD OF COUNTY COMMISSIONERS

SHARON BROCK, CLERK & COMPTROLLER

By:  _____

DEPUTY CLERK

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY

By:  _____

County Attorney