

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2023	2024	2025	2026	2027
Capital Expenditures					
Operating Costs	N/A	N/A	N/A	N/A	N/A
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 _____ Agency _____ Organization _____ Object _____

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

The Fiscal impact of this item is undetermined at this time.

C. Departmental Fiscal Review: _____

III. REVIEW COMMENTS:

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

ASD 3/22/23
 OFMB
 M/G 3/22

Rafael...
 Contract Dev. & Control
 3/22/23

B. Legal Sufficiency

[Signature]
 Assistant County Attorney

C. Other Department Review

 Department Director



Commission Staffing

Commission Resolution Scenarios

April 2023

Commission Resolution History

2013 Resolution			2017 Resolution (current)		
CCAA I	(New Hire)	PG 32	CCAA I	(New Hire)	PG 32
CCAA II	(2 years)	PG 34	CCAA II	(1 year)	PG 34
CCAA Senior	(4 years)	PG E1	CCAA III	(2 years)	PG 36
			CCAA Sr.	(4 years)	PGE1
CCS I	(New Hire)	PG 24	CCS I	(New Hire)	PG 24
CCS II	(2 years)	PG 26	CCS II	(1 year)	PG 26
CCS Senior	(4 years)	PG 28	CCS III	(2 years)	PG 28
			CCS Senior	(4 years)	PG 30

- CCAA County Commission Administrative Assistant
- CCS - County Commission Secretary





Pay Policy for Promotion

Pay Upon Promotion - An employee's rate of pay is adjusted as follows:

1. If the promotion is to a position one (1) pay grade higher than the present position, the employee will receive a 3% increase.
2. If the promotion is to a position two (2) pay grades higher, the employee will receive a 6% increase.
3. If the promotion is to a position three (3) pay grades above the present grade, the employee will receive either a 10% increase or the minimum of the new pay grade, whichever is higher.

(In no case does the employee's base rate of pay exceed the maximum for the position to which the promotion is made.)

Commission 2017 Resolution Monetary Effects with Terms

County Commission Administrative Assistant (current)			County Commission Secretary (current)		
CCAA I (Upon New Hire)	PG 32	\$27.07/\$56,305.60	CCS I (Upon New Hire)	PG 24	\$22.04/\$45,853.60
CCAA II (After 1 year)	PG 34 x 3% ATB x 6% Promo =	\$29.55/\$61,474.45	CCS II (After 1 year)	PG 26 x 3% ATB x 6% Promo =	\$24.06/\$50,044.80
CCAA III (After 2 years)	PG 36 x 3% ATB x 6% Promo =	\$32.26/\$67,100.80	CCS III (After 2 years)	PG 28 x 3% ATB x 6% Promo =	\$26.26/\$54,638.91
CCAA III (After 3 years)	PG 36 x 3% ATB =	\$33.22/\$69,097.60	CCS III (After 3 years)	PG 28 x 3% ATB =	\$27.04/\$56,243.20
 Term Two 			 Term Two 		
CCAA Sr. (After 4 years)	PG 36 x 3% ATB = PG E1 Promo (10% or <u>Min</u>) =	\$34.21/\$72,156.80 \$39.75/\$82,682.08	CCS Sr. (After 4 years)	PG 30 x 3% ATB x 6% Promo =	\$29.52/\$61,401.60
CCAA Sr.	PG E1	\$39.75 x 3% ATB = \$40.94/\$85,155.20	CCS Sr.	PG 30	\$29.54 x 3% ATB = \$30.40/\$63,232.00
CCAA Sr.	PG E1	\$40.94 x 3% ATB = \$42.17/\$87,713.60	CCS Sr.	PG 30	\$30.43 x 3% ATB = \$31.31/\$65,124.48
CCAA Sr.	PG E1	\$42.17 x 3% ATB = \$43.43/\$90,334.40	CCS Sr.	PG 30	\$31.34 x 3% ATB = \$32.24/\$67,059.20

Commission 2023 Resolution Option 1 - Status Quo

- **Maintain Current Resolution**
 - No Changes to Staffing
 - No Changes to Pay Grades





Commission 2023 Resolution Option 2 - One Time 10% at Hire

10% Increase Based on the Suggested Qualifiers as Determined by District's Commissioner

- Graduate Degree + 1 Year of *related experience
- Bachelor's Degree + two years of *related experience
- Associate's Degree + four years of *related experience
- High School Diploma + six years of *related experience

*Related experience in local government operations, legislative policy development; community development/redevelopment; or diverse local community focused initiatives.

Commission 2023 Resolution Option 2 - One Time 10% at Hire

County Commission Administrative Assistant (Option 2)			County Commission Secretary (Option 2)		
CCAA I (Upon New Hire)	PG 32	\$27.07 x 10% = \$29.77/\$61,921.60	CCS I (Upon New Hire)	PG 24	\$22.04 x 10% = \$24.24/\$50,419.20
CCAA II (After 1 year)	PG 34	\$29.77 x 3% ATB x 6% Promo = \$32.50/\$67,600.00	CCS II (After 1 year)	PG 26	\$24.24 x 3% ATB x 6% Promo = \$26.46/\$55,036.80
CCAA III (After 2 years)	PG 36	\$32.50 x 3% ATB x 6% Promo = \$35.48/\$73,798.40	CCS III (After 2 years)	PG 28	\$26.46 x 3% ATB x 6% Promo = \$28.88/\$60,070.40
CCAA III (After 3 years)	PG 36	\$35.48 x 3% ATB = \$36.54/\$76,003.20	CCS III (After 3 years)	PG 28	\$28.88 x 3% ATB = \$29.74/\$61,859.20
 Term Two 			 Term Two 		
CCAA Sr. (After 4 years)	PG 36 PG E1	\$36.54 x 3% ATB = \$37.63/\$78,270.40 Promo (10% or Min) = \$41.39/\$86,091.20	CCS Sr. (After 4 years)	PG 30	\$29.74 x 3% ATB x 6% Promo = \$32.47/\$67,537.60
CCAA Sr.	PG E1	\$41.39 x 3% ATB = \$42.63/\$88,670.40	CCS Sr.	PG 30	\$32.47 x 3% ATB = \$33.44/\$69,555.20
CCAA Sr.	PG E1	\$42.63 x 3% ATB = \$43.90/\$91,312.00	CCS Sr.	PG 30	\$33.44 x 3% ATB = \$34.44/\$71,635.20
CCAA Sr.	PG E1	\$43.90 x 3% ATB = \$45.21/\$94,036.80	CCS Sr.	PG 30	\$34.44 x 3% ATB = \$35.47/\$73,777.60

3% ATB used as an example for demonstrative purposes.

Commission 2023 Resolution Option 3 - Flexible Budget

- Flat Budget of \$250,000.00
- 3 FTEs with Number of Positions Determined by the District's Commissioner *
- Pay Grade 00
 - Starting Pay Grade Minimum of PG 32 (\$56,305.60)
 - Starting Rate Dependent upon Qualifications (DOQ) as Determined by District Commissioner
- Eliminates Need for County Promotions
- Annual Compensation Determined by District's Commissioner

* Does not include any operational costs for staffing more than 3 FTEs (i.e. Part Time Positions).

Commission 2023 Resolution Options Recap

- Option 1 - Status Quo - Maintain Current Resolution
- Option 2 - One Time 10% Increase at Time of Hire
- Option 3 - Flexible Budget
 - Flat Budget of \$250,000.00
 - 3 FTE's with Number of Positions Determined by District's Commissioner
 - All Positions are Commission Aides (Same Titles)
 - Pay Grade 00 (Minimum Starting Pay Grade 32 = \$56,305.60)
 - Eliminates Need for County Promotions
 - Annual Compensation Determined by District's Commissioner

Commission 2023 Resolution

Questions?

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
 8/1/17 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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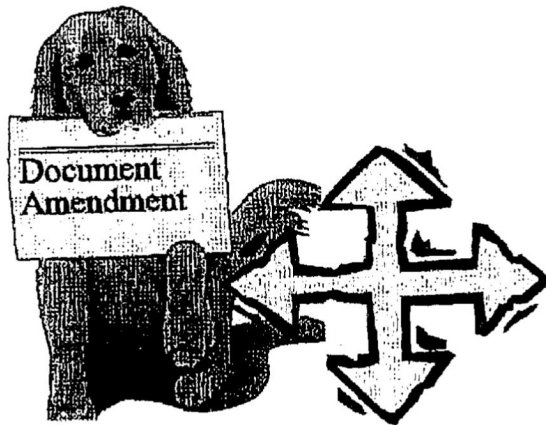


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RESOLUTION NO. R-2017- 1096

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