

# BREVARD County

BOARD OF COUNTY COMMISSIONERS

FLORIDA'S SPACE COAST

Tammy Rowe, Clerk to the Board, 400 South Street • P. O. Box 999, Titusville, Florida 32781-0999

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August 9, 2017

## MEMORANDUM

TO: Frank Abbate, County Manager  
RE: Item VIII.A., Cost of Living Adjustment (COLA) Options

The Board of County Commissioners, in regular session on August 8, 2017, approved an independent pay study; and approved Option 3, a 3.5 percent across the board COLA for County employees only, excluding Fire Rescue Rank and File Bargaining Unit employees, at a \$104,236 increase to the General Fund.

Your continued cooperation is always appreciated.

Sincerely,

BOARD OF COUNTY COMMISSIONERS  
SCOTT ELLIS, CLERK

Tammy Rowe, Deputy Clerk

cc: Finance  
Budget

**Tammy Rowe**

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**From:** Roth, Joy <Joy.Roth@brevardcounty.us>  
**Sent:** Thursday, August 10, 2017 8:21 AM  
**To:** Lewis, Sally A  
**Subject:** Memo for COLA  
**Attachments:** COLA Options excluding FR.pdf

Sally,

Frank said to add the sentence: Excluding Fire Rescue rank and fire bargaining unit employees. Attached is the document that the Frank provided to the Board.

Joy Roth  
Administrative Assistant to County Manager  
Brevard County Board of County Commissioners  
PH: 321-633-2001  
FX: 321-633-2115

VIII.A

**Abbate, Frank B**

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**From:** Abbate, Frank B  
**Sent:** Wednesday, August 02, 2017 6:15 PM  
**To:** C Group  
**Cc:** Directors List  
**Subject:** Salary Options  
**Attachments:** COLA Options.xlsx; Current New Annualized Base Rate.pdf

Commissioners:

In response to the Board's request for the General Fund impact associated with modifying the cost of living adjustments included in the FY 2017-2018 Proposed Budget, staff has developed the following additional options:

- County Manager's Tiered COLA Proposal (no salary cap over \$70,000)
- 3.5% Across the Board COLA
- 3.5% Tiered (< \$30K receive 4.0%; \$30K and above receive the greater of \$1,200 or 3.5%)
- 4.0% Across the Board COLA

The attached document provides the General Fund impact of these various scenarios. For the Board's additional information, we have also included information provided by Charter Offices responding to an inquiry about how a 3.5% or 4% COLA increase would impact their General Fund requests. Please note that Fire Rescue rank and file bargaining unit employees are not included as part of this analysis, as collective bargaining negotiations are continuing as provided for under Florida statutes. Additionally, the IAFF supervisory unit has already negotiated their wage article, which has been ratified by the Union and approved by the Board.

Board policy establishes that it shall be the goal to budget General Government Reserves at no less than 10% of projected operating revenues. The FY 17-18 Proposed Budget establishes these Reserves at \$21,158,513, which is 10.64% of General Government Operating Revenue, or \$1,281,931 greater than the 10% level. An additional \$373,528 is also available for reallocation based on budgets received from the Tax Collector, the Department of Juvenile Justice mandate, and the elimination of the TIF payment to Palm Shores.

If the Board selects a cost of living adjustment other than what was included in the proposed budget, staff recommends reallocation from the funds listed above. Of course, this would reduce operating reserve dollars available to provide for otherwise unfunded critical infrastructure needs (especially facility related) that are anticipated during the coming fiscal year.

Please let me know if you have any questions.

Frank

Frank Abbate  
County Manager  
2725 Judge Fran Jamieson Way, Bldg. C  
Viera, FL 32940  
PH: (321) 633-2001  
FAX: (321) 633-2115

**FY 2017-2018 Cost of Living Adjustment Options  
General Fund Impact**

<b>Option Description</b>	<b>BOCC General Fund Cost</b>	<b>BOCC Increase Compared to Proposed</b>	<b>Charter Offices General Fund Impact</b>	<b>Total General Fund Impact</b>
1 County Manager's Tiered COLA Proposal	\$ 1,553,886	\$ -	\$ -	\$ -
2 County Manager's Tiered Proposal COLA (No Salary Cap over \$70K)	\$ 1,596,652	\$ 42,766	TBD	\$ <b>42,766</b>
3 3.5% Across the Board COLA	\$ 1,658,122	\$ 104,236	\$ 276,657	\$ <b>380,893</b>
4 3.5% Tiered; (<\$30K = 4%; \$30K or above, the greater of \$1,200 or 3.5%)	\$ 1,724,694	\$ 170,808	\$ 317,485	\$ <b>488,293</b>
5 4.0% Across the Board COLA	\$ 1,894,746	\$ 340,860	\$ 569,996	\$ <b>910,856</b>

CURRENT Annualized Base Rate on PWS	NEW Annualized Base Rate on PWS	Difference
Subtotal	\$ 66,249,787.59	\$ 2,173,267.00
30% Benefits	\$ 86,124,723.87	\$ 2,825,247.10
55% General Fund	\$ 47,368,598.13	\$ 1,553,885.90
Difference/Increase	<b>\$ 1,553,885.90</b>	
Employees as of 04/05/17		
Assumptions:		
NO IAFF		
Some Temp Ocean Lifeguards		
<\$30,000 - 4%		
>\$40,000 - 3%		
\$1,200 BETWEEN \$30 - \$40 k		
Capped at \$2,100 Increase (70k)		

CURRENT Annualized Base Rate on PWS	NEW Annualized Base Rate on PWS	Difference
Subtotal	\$ 66,249,787.59	\$ 2,233,080.26
30% Benefits	\$ 86,124,723.87	\$ 2,903,004.34
55% General Fund	\$ 47,368,598.13	\$ 1,596,652.39
Difference/Increase	<b>\$ 1,596,652.39</b>	
Employees as of 04/05/17		
Assumptions:		
NO IAFF		
Some Temp Ocean Lifeguards		
<\$30,000 - 4%		
>\$40,000 - 3%		
\$1,200 BETWEEN \$30 - \$40 k		
No Cap at (70k)		

CURRENT Annualized Base Rate on PWS	NEW Annualized Base Rate on PWS	Difference
Subtotal	\$ 66,249,787.59	\$ 2,319,051.09
30% Benefits	\$ 86,124,723.87	\$ 3,014,766.42
55% General Fund	\$ 47,368,598.13	\$ 1,658,121.53
Difference/Increase	<b>\$ 1,658,121.53</b>	
Employees as of 04/05/17		
Assumptions:		
NO IAFF		
Some Temp Ocean Lifeguards		
3.5 % across the board		

CURRENT Annualized Base Rate on PWS	NEW Annualized Base Rate on PWS	Difference
Subtotal	\$ 66,249,787.59	\$ 2,412,160.57
30% Benefits	\$ 86,124,723.87	\$ 3,135,808.74
55% General Fund	\$ 47,368,598.13	\$ 1,724,694.80
Difference/Increase	<b>\$ 1,724,694.80</b>	
Employees as of 04/05/17		
Assumptions:		
NO IAFF		
Some Temp Ocean Lifeguards		
<\$30,000 - 4%		
>\$40,000 - 3.5%		
3.5% or \$1,200 BETWEEN \$30 - \$40 k, (whichever is greater)		
No Cap		

CURRENT Annualized Base Rate on PWS	NEW Annualized Base Rate on PWS	Difference
Subtotal	\$ 66,249,787.59	\$ 2,649,994.27
30% Benefits	\$ 86,124,723.87	\$ 3,444,992.55
55% General Fund	\$ 47,368,598.13	\$ 1,894,745.90
Difference/Increase	<b>\$ 1,894,745.90</b>	
Employees as of 04/05/17		
Assumptions:		
NO IAFF		
Some Temp Ocean Lifeguards		
4% Across the Board		

\* - correction was made to this amount