

FY2024 Pay Study

IMPLEMENTATION PLAN

Overview

- Review of approximately 1/3 of County positions included in FY 2024 Operating Budget
 - Pay Study focused on Public Safety positions, Elections, and Facilities Maintenance Technicians
- Results of pay study were originally presented to the Board of Commissioners on January 10th during the annual budget retreat
- After presentation, Board instructed staff to develop a plan for implementing results of pay study in the current fiscal year and return to Board to provide update
- Approximate (full-year) cost of \$560,000
 - Includes salary amounts and estimated benefits costs

Implementation Plan

- Propose to implement beginning with the 3/10-3/23 payroll
- Estimated total implementation cost for remainder of FY24: \$190,000
- Most affected departments have sufficient funds due to natural vacancies that have occurred during FY24
- 1-2 departments may not have sufficient funds in salary/benefit lines, but likely have sufficient funds in operating accounts
- In the event that a department does not have sufficient funds in their departmental budget at/near year-end, staff will bring budget amendment to the Board to ensure no department is over budget
 - This would be a movement of existing funds across departments – not adding to the budget

Questions?
