

**DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION AGENDA - THURSDAY, AUGUST 6, 2015
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
6:00 PM**

A. ROLL CALL

B. OPENING PRESENTATION

None

C. INVOCATION

D. PLEDGE OF ALLEGIANCE

E. ANNOUNCEMENTS

F. APPROVAL OF MINUTES

[Minutes](#) of the Voting Session held on July 16, 2015

G. APPROVAL OF AGENDA

H. PUBLIC COMMENT (3 minute limit/person 15 minutes maximum)

I. ALCOHOL LICENSE

J. ZONING

K. PUBLIC HEARING

L. UNFINISHED BUSINESS

M. NEW BUSINESS

- [1.](#) Approval to apply for the First Responder- EMT-B Grant
- [2.](#) Approval of payment of the Debris Removal Contractor (CERES) Invoice using contingencies and fund balance
- [3.](#) Approval of the 2015 Employee Compensation Proposal

N. ADJOURNMENT

O. PUBLIC COMMENT

Backup material for agenda item:

Minutes of the Voting Session held on July 16, 2015

DAWSON COUNTY BOARD OF COMMISSIONERS
VOTING SESSION MINUTES – JULY 16, 2015
DAWSON COUNTY GOVERNMENT CENTER ASSEMBLY ROOM
25 JUSTICE WAY, DAWSONVILLE
6:00PM

ROLL CALL: Those present were Chairman Berg; Commissioner Fausett, District 1; Commissioner Swafford, District 2; Commissioner Hamby, District 3; Commissioner Nix, District 4; County Manager Campbell; County Attorney Homans; County Clerk Yarbrough and interested citizens of Dawson County.

EXECUTIVE SESSION (5:00 p.m.):

Motion passed unanimously to go into Executive Session for the purpose of legal, personnel, and property. Nix/Swafford

Motion passed unanimously to come out of Executive Session. Hamby/Nix

OPENING PRESENTATIONS:

1. Georgia House of Representatives Resolution Honoring the Gerrish Family – State Representative Kevin Tanner
2. Ninth District Opportunity – Denise Davis

INVOCATION: Chairman Berg

PLEDGE OF ALLEGIANCE: Chairman Berg

ANNOUNCEMENTS:

Chairman Berg reminded everyone of the Government Center Bond Burning which would immediately follow the voting session, and thanked everyone in attendance.

APPROVAL OF MINUTES:

Motion passed unanimously to approve the minutes from the Voting Session held on July 2, 2015. Nix/Swafford

APPROVAL OF THE AGENDA:

Motion passed unanimously to approve the agenda as written. Swafford/Hamby

PUBLIC COMMENT:

None

ALCOHOL LICENSE HEARING:

None

ZONING:

ZA 15-02 – Billy Carlisle has made a request to rezone 4.97 acres from R-A (Residential Agricultural) to C-HB (Commercial Highway Business). The property is located at TMP 115-005 & 115-005-001.

Chairman Berg announced that if anyone had contributed more than \$250 to the campaign for public office and wished to speak they will have to fill out a form which will be made available to them. Under normal program, ten minutes will be given to those who wish to speak in favor of or opposition to with some redirect, time permitting.

Planning and Development Director Rachel Burton explained that Sheriff Carlisle has requested to rezone the property for a proposed RV rental business and that his request is in line with the future Land Use Plan, and that the Planning Commission recommended approval with no stipulations.

Applicant Billy Carlisle stated that his intent for rezoning the property is to open up a RV rental business, but with no camping on the property allowed. He also stated that he will service all of the RV units upon return and requested a variance from the Planning Commission in order to place a mobile office on the property.

Chairman Berg asked if anyone wished to speak in favor or opposition of the application, and hearing none, closed the hearing.

Motion made to approve ZA 15-02 as presented with one stipulation. Swafford/

- The mobile office is to be removed from the property within 24 months.

Motion died for lack of a second.

Motion made again to approve ZA 15-02 as presented with the previous stipulation.

- The mobile office is to be removed from the property within 24 months.

Motion passed 3-2 to approve ZA 15-02 as presented with the stipulation that mobile office be removed from the property within 24 months. Swafford/Fausett- Chairman Berg voted yes to ensure there were three votes. Commissioners Hamby and Nix abstained.

PUBLIC HEARING:

2015 Millage Rate and Property Tax (3rd of 3 hearings. First hearings were held on July 2, 2015 and July 9, 2015)

Chairman Berg opened the hearing and asked if there was anyone present who wished to be heard regarding the 2015 Millage Rate and Property Tax, and hearing none, closed the hearing.

Motion passed unanimously to approve the 2015 Millage Rate and Property Tax of 8.138.
Nix/Fausett

UNFINISHED BUSINESS:

None

NEW BUSINESS:

Approval of the Sheriff's Office Budget Transfer Request

Motion passed unanimously to approve the Sheriff's Office Budget Transfer Request.
Nix/Fausett

Approval of the Resolution Authorizing the Execution of a Lease Purchase Agreement with Association of County Commissioners of Georgia

Motion passed unanimously to approve the resolution authorizing the execution of a lease purchase agreement with Association County Commissioners of Georgia. Swafford/Hamby

Approval of Bid #254-15 IFB Dodge Trucks for Dawson County Government and Approval of Financing Documents

Motion passed unanimously to award Bid #254-15 IFB Dodge Trucks for Dawson County Government to the only responsive, responsible bidder, Don Jackson Automotive Group, LLC out of Union City, Georgia and approve financing documents. Swafford/Hamby

Approval of the Recommendation to Terminate Contract and Agreements Relating to Credit/Debit Card Services

Motion passed unanimously to approve the recommendation to terminate contract and agreements relating to credit/debit card services. Swafford/Fausett

Approval of the Vehicle Replacement and Maintenance Policy Update

Motion passed unanimously to approve the Vehicle Replacement and Maintenance Policy Update. Swafford/Hamby

ADJOURNMENT:

PUBLIC COMMENT:

None

APPROVE:

ATTEST:

Mike Berg, Chairman

Danielle Yarbrough, County Clerk

Backup material for agenda item:

1. Approval to apply for the First Responder- EMT-B Grant



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST

All items requiring action by the Commissioners must be presented first at a work session. The following information should be provided for each item.

No item will be considered for a work session until the Department has received authorization on the item by the County Manager.

Form must be submitted to the County Clerk 10 days prior to the meeting date.

Department: ESA

Presenter: Billy Thurmond

Submitted By: Billy Thurmond

Date Submitted: 07-14-2015

Item of Business/Agenda Title: First Responder/EMT-B Course Grant

Attach an Executive Summary fully describing all elements of the item of business. x (Attached)

THE ITEM IS FOR:

Work Session presentation only
(no action needed)

OR **Commission Action Needed.**

Is there a deadline on this item? If so, Explain: August 10, 2015 to have application in to GAEMS

Purpose of Request: Obtain funding to hold a First Responder/ EMT-B course here in Dawson County

Department Recommendation: Approval to apply for funding. There is no match required.

If the action involves a Resolution, Ordinance, Contract, Agreement, etc. has it been reviewed by the County Attorney?

Yes Explanation/ Additional Information: n/a

No

If funding is involved, are funds approved within the current budget? **If Yes, Finance Authorization is Required Below.**

Yes Explanation/ Additional Information: Reimbursement grant

No

Amount Requested: \$3,250.00 Maximum

Amount Budgeted: Budget will be added when revenue is received.

Fund Name and Account Number: 250-00-3926-XXXXXX-000

Administration Staff Authorization

Dept. Head Authorization: Billy Thurmond Date: 07-14-2015

Finance Dept. Authorization: Dena Bosten Date: 07-17-2015

County Manager Authorization: CINDY CAMPBELL Work Session Date: 07/23/2015

Comments: _____

Attachments: Executive Summary, Grant informational documentation



To: All EMS Directors of Zoned 911 Services
From: Kim Littleton, Executive Director, Georgia Association of EMS
Date: July 10, 2015
Subject: Grant Opportunity- **Time Sensitive Deadline**

The Georgia Association of EMS currently has First Responder/EMTB grant dollars available to fund approximately 17 First Responder/EMTB courses across the State. The First Responder/EMTB grants are made possible by funding provided through the Georgia Trauma Care Network Commission. While all 911 zoned EMS providers are eligible to apply for the grant, priority will be given to those services willing to quickly complete the course approval requirements and conduct the program within the contract period allowed.

Please take a few minutes to read this entire document.
on or before *August 10th*. *Faxed or emailed documents will not be accepted.*

The First Responder EMTB Grant –

This is a competitive grant and will be awarded to the 911 zoned services that score the highest on the grant scoring instrument. Only 911 zoned ambulance services will be eligible for the grant. The service may work with another agency to provide the course but the GAEMS will deal only with the Ambulance Service and the Director of the Service will be the person accountable as it pertains to the grant. If a county does not have an ambulance service in the county then the ambulance service that provides the EMS coverage will be the agency eligible for the grant. However, the class should be taught in the county listed on the application. No individual county or zone will be eligible for more than one grant unless there are fewer requests than courses available. In the event of a tie we will give points to the service who has returned their application first. If there remains a tie we will add points for distance to a level one or two trauma center from the EMS primary base station.

The total dollar amount of each grant will vary depending on the number of students who are enrolled in the first responder/EMTB class. The initial class roster must have a minimum number of 12 students to be eligible for this grant while the maximum number we will reimburse for is 25 students on the ending roster. You may elect to have more than 25 students in the class however, we will only reimburse for a maximum of 25 students. Each course must be approved through the course approval process as developed by the State Office of EMS and Trauma. To receive funding we must receive a letter from the Regional Coordinator stating that your class is an approved class along with the course number. Students may elect to challenge the National Registry examination, however the examination is not required and the grant will not reimburse expenses for challenging the exam.

EMT Course

Agencies that receive a grant may request that the funds received be used to support the funding of an EMT Course. If it is your intention to provide an EMT course you must agree that all

This Program is made possible by State of Georgia funding provided through the Georgia Trauma Care Network Commission

students will, as part of the course, be provided with all the education and training associated with the EMR Course. The grant provides funding to the GAEMS to deliver a jump bag and a safety vest to each of the successful participants. The agency *may* request to use the funds designated for jump bags and safety vests as part of the course delivery funding. This will require approval by the Trauma Commission EMS Sub-committee. As part of this request the agency must send a letter to the GAEMS requesting this variance. This letter should address how the money will be used and specifically tell the sub-committee how the agency will provide an appropriate safety vest for all successful students. GAEMS will submit this request to the Sub-committee and will advise the agency on the decision.

To **apply** for this grant you do not need to have prior course approval. If you receive the grant, due to time constraints on grant funding, you will be expected to move quickly to obtain course approval through SOEMS/T and conduct the course immediately. All course funding will be handled through the reimbursement process as follows:

If you are a successful applicant:

- GAEMS will reimburse approved cost of the textbooks (\$70.00), the supply fee (\$10.00 per student) and 50% of the instructor salary (one half of \$25.00 per hour for 50 hours) to the *sponsoring agency upon receipt of the course approval letter and the Initial Course Roster (reminder minimum of 12 students to a maximum of 25 students)*. (An approved roster format will be provided that will be used for both the beginning and ending rosters for the course. No other roster format will be accepted)
- GAEMS will reimburse the remaining cost for the instructor when we have received confirmation from the Regional EMS Office that the course has been completed and we receive the Ending Course Roster. GAEMS will only send two checks to the service to pay for this course.
- The GAEMS will provide each successful student with a jump bag and a safety vest. This will be done after we have verification of successful completion of the course and we have received a copy of the approved roster of successful students. The jump bag and safety vest will be sent to the sponsoring organization and it will be the responsibility of the sponsoring organization to disperse the jump bags and vest to students.

To be eligible for this funding your application must be completed online utilizing the Survey Monkey application at:

https://www.surveymonkey.com/r/GAEMS_EMR_EMT_Grant_Opportunity

If you have any questions or need assistance, please e-mail Cathy White at 60whitehouse@gmail.com or Kim Littleton at Kimberly0630@gmail.com

This Program is made possible by State of Georgia funding provided through the Georgia Trauma Care Network Commission



DAWSON COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY

SUBJECT: First Responder/ EMT-B Grant

DATE: 07-14-2015

RECOMMENDATION

POLICY DISCUSSION

BUDGET INFORMATION:

STATUS REPORT

ANNUAL-

OTHER

CAPITAL-

COMMISSION ACTION REQUESTED ON: Approval to apply for grant funds

PURPOSE: Grant funding would allow for DCES to hold a First Responder/ EMT-B course here locally in Dawson County.

HISTORY: DCES has received funding and held these type classes in the past.

FACTS AND ISSUES: This is a no match grant. Grant funds cover books (70.00 ea.), Instructor (25.00 per hour for 50 hours) Supply Fees (10.00 per student) Class size is a minimum of 12 with a maximum of 25 students.

OPTIONS: none

RECOMMENDED SAMPLE MOTION: Approval to apply for the First Responder/EMT-B grant funding

DEPARTMENT: Emergency Services

Prepared by: ___Billy Thurmond_____

Director _____Billy Thurmond_____

Backup material for agenda item:

2. Approval of payment of the Debris Removal Contractor (CERES) Invoice using contingencies and fund balance



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST

All items requiring action by the Commissioners must be presented first at a work session. The following information should be provided for each item.

No item will be considered for a work session until the Department has received authorization on the item by the County Manager. Form must be submitted to the County Clerk 10 days prior to the meeting date.

Department: EMA

Presenter: Billy Thurmond

Submitted By: Billy Thurmond

Date Submitted: 07-17-2015

Item of Business/Agenda Title: Approval to pay debris removal contractor invoice

Attach an Executive Summary fully describing all elements of the item of business. (Attached)

THE ITEM IS FOR:

Work Session presentation only
(no action needed)

OR Commission Action Needed.

Is there a deadline on this item? If so, Explain:

Purpose of Request: To pay CERES Environmental Services Inc. for work completed with debris removal so that we can ask FEMA and GEMA for re-imbusement.

Department Recommendation: BOC approval of CERES invoice in the amount of \$927,163.49

If the action involves a Resolution, Ordinance, Contract, Agreement, etc. has it been reviewed by the County Attorney?

Yes Explanation/ Additional Information: _____

No

If funding is involved, are funds approved within the current budget? **If Yes, Finance Authorization is Required Below.**

Yes Explanation/ Additional Information: Amount exceeds amount of funds available in grant contingency. Invoice can't be paid without budget. Therefore, Board approval is required to increase budget. It is anticipated that Dawson County will receive 87.5% of this invoice from FEMA and GEMA. Dawson County's portion is \$115,895.44. Must provide proof of payment of entire invoice prior to submitting reimbursement request to FEMA/GEMA.

No

Amount Requested: \$927,163.49

Amount Budgeted: \$64,000 grant contingency

Fund Name and Account Number: 250-00-0000-579000-000

Administration Staff Authorization

Dept. Head Authorization: Billy Thrumond Date: 07-17-2015

Finance Dept. Authorization: Dena Bosten Date: 07-17-2015

County Manager Authorization: CINDY CAMPBELL Work Session Date: 07/23/2015

Comments: _____

Attachments: Copy of invoice



**DAWSON COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY**

SUBJECT: Approval to pay Debris Removal Contractor Invoice

DATE: 07-17-2015

- RECOMMENDATION**
- POLICY DISCUSSION**
- STATUS REPORT**
- OTHER**

BUDGET INFORMATION:
ANNUAL-
CAPITAL-

COMMISSION ACTION REQUESTED ON: Approval to pay CERES Environmental Services for debris removal from February 15-17 Ice Storm

PURPOSE: Provide payment to CERES for completed work on debris removal to allow county to ask FEMA and GEMA for reimbursement.

HISTORY: Dawson County contracted with CERES to remove debris from right of way on all county roads.

FACTS AND ISSUES: Cost included 49,645 cubic yards of debris picked up and carried to transfer station, management at the collection site, 2976 hazardous limbs greater than 2" in diameter cut and removed, and grinding of all debris.

OPTIONS:

RECOMMENDED SAMPLE MOTION: BOC approval of payment to CERES Environmental Services Inc. for \$927,163.49. See attached invoice

DEPARTMENT:

Prepared by: _____ Billy Thurmond _____

Director _____ Billy Thurmond _____

Ceres Environmental Services, Inc.
 3825 85th Ave N
 Brooklyn Park, MN 55443



Invoice No.	94950
Page	1

Phone: (763) 425-8822
 Fax: (763) 493-9103

B I L L Dawson County BOCC Attn: Davida Simpson 25 Justice Way Dawsonville GA 30534	J O B N O 3464 Dawson County, GA 25 Justice Way Dawsonville, GA 30534
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Invoice Date	Invoice No.	Customer No.	Payment Terms	Contract No.
07/02/15	94950	DAW001	Net 30	

Quantity	Description	Unit Price	Extended Price
49645.45	#247-14 RFQ Disaster Debris Removal & Disposal Services CLIN #1 Vegetative Collect & Haul - Single Price Veg from ROW to DMS a single price Vegetative collect & removal for any haul distance. Period 6/01/15 - 6/18/15	7.8900	391,702.60
49645.45	CLIN #3 Management & Reduction Site - Debris Management Site Management Preparation, management, and segregating at debris management site. Period 6/01/15 - 6/18/15	1.4000	69,503.63
2976.00	CLIN #10 Tree Operations Trees with Hazardous Limbs > 2" Hazardous hanging limb removal. Period 6/01/15 - 6/18/15	117.0000	348,192.00
45645.45	CLIN #2 Grinding - Grinding/chipping vegetative debris. Period 6/24/15 - 6/29/15	2.5800	117,765.26

APPROVED FOR PAYMENT
 Print Approval: *[Signature]*
 Date: 7/6/15 P.O. #
 Goods/Materials Rec'd: **OK**
 Acct. Coding: 250-4227-531100

Gross	Retainage	Tax	Net Amount
927,163.49	.00	.00	927,163.49

15

[Handwritten Signature]

AS OF 7-6-2015

DATE	DAILY CUBIC YARDS	PRICE PER CYD	DAILY COSTS PER CYD	SITE MGT PER CYD	DAILY SITE MGT PER CYD COSTS	GRIND PER CYD	GRINDING CYDS	SUM OF HAUL & GRINDING COSTS	# OF HANGERS	COST PER HANGER	HANGER TOTAL COSTS	PROJECT TOTAL COSTS
6/1/2015	0	\$7.89	\$0.00	\$1.40	\$0.00	\$2.58	\$0.00	\$0.00	279	\$117.00	\$32,643.00	\$32,643.00
6/2/2015	0	\$7.89	\$0.00	\$1.40	\$0.00	\$2.58	\$0.00	\$0.00	455	\$117.00	\$53,235.00	\$53,235.00
6/3/2015	0	\$7.89	\$0.00	\$1.40	\$0.00	\$2.58	\$0.00	\$0.00	386	\$117.00	\$45,162.00	\$45,162.00
6/4/2015	1,159.85	\$7.89	\$9,151.22	\$1.40	\$1,623.79	\$2.58	\$0.00	\$10,775.01	409	\$117.00	\$47,853.00	\$58,628.01
6/5/2015	1,927.10	\$7.89	\$15,204.82	\$1.40	\$2,697.94	\$2.58	\$0.00	\$17,902.76	417	\$117.00	\$48,789.00	\$66,691.76
6/6/2015	4,213.55	\$7.89	\$33,244.91	\$1.40	\$5,898.97	\$2.58	\$0.00	\$39,143.88	300	\$117.00	\$35,100.00	\$74,243.88
6/7/2015	961.45	\$7.89	\$7,585.84	\$1.40	\$1,346.03	\$2.58	\$0.00	\$8,931.87	242	\$117.00	\$28,314.00	\$37,245.87
6/8/2015	3,482.70	\$7.89	\$27,478.50	\$1.40	\$4,875.78	\$2.58	\$0.00	\$32,354.28	268	\$117.00	\$31,356.00	\$63,710.28
6/9/2015	4,150.65	\$7.89	\$32,748.63	\$1.40	\$5,810.91	\$2.58	\$0.00	\$38,559.54	205	\$117.00	\$23,985.00	\$62,544.54
6/10/2015	4,617.05	\$7.89	\$36,428.52	\$1.40	\$6,463.87	\$2.58	\$0.00	\$42,892.39	0	\$117.00	\$0.00	\$42,892.39
6/11/2015	4,482.80	\$7.89	\$35,369.29	\$1.40	\$6,275.92	\$2.58	\$0.00	\$41,645.21	0	\$117.00	\$0.00	\$41,645.21
6/12/2015	4,721.15	\$7.89	\$37,249.87	\$1.40	\$6,609.61	\$2.58	\$0.00	\$43,859.48	0	\$117.00	\$0.00	\$43,859.48
6/13/2015	5,825.95	\$7.89	\$45,966.75	\$1.40	\$8,156.33	\$2.58	\$0.00	\$54,123.08	0	\$117.00	\$0.00	\$54,123.08
6/14/2015	3,311.85	\$7.89	\$26,130.50	\$1.40	\$4,636.59	\$2.58	\$0.00	\$30,767.09	0	\$117.00	\$0.00	\$30,767.09
6/15/2015	4,896.00	\$7.89	\$38,629.44	\$1.40	\$6,854.40	\$2.58	\$0.00	\$45,483.84	0	\$117.00	\$0.00	\$45,483.84
6/16/2015	2,386.20	\$7.89	\$18,827.12	\$1.40	\$3,340.68	\$2.58	\$0.00	\$22,167.80	0	\$117.00	\$0.00	\$22,167.80
6/17/2015	2,915.65	\$7.89	\$23,004.48	\$1.40	\$4,081.91	\$2.58	\$0.00	\$27,086.39	15	\$117.00	\$1,755.00	\$28,841.39
6/18/2015	593.50	\$7.89	\$4,682.72	\$1.40	\$830.90	\$2.58	\$0.00	\$5,513.62	0	\$117.00	\$0.00	\$5,513.62
6/26-6/27						\$2.58	45,645.45	\$117,765.26	0		\$0.00	\$117,765.26
CERES TOTAL	49,645.45		\$391,702.60		\$69,503.63			\$578,971.49	2,976.00		\$348,192.00	\$927,163.49
EMPLOYEE COSTS												\$48,327.90
VEHICLE COSTS												\$21,210.67
PROJECT TOTAL												\$996,702.06

Backup material for agenda item:

3. Approval of the 2015 Employee Compensation Proposal



DAWSON COUNTY BOARD OF COMMISSIONERS AGENDA REQUEST

All items requiring action by the Commissioners must be presented first at a work session. The following information should be provided for each item.

No item will be considered for a work session until the Department has received authorization on the item by the County Manager.

Form must be submitted to the County Clerk 10 days prior to the meeting date.

Department: Admin

Presenter: D. McKee

Submitted By: McKee

Date Submitted: 7-17-2015

Item of Business/Agenda Title: 2015 Employee Compensation Presentation

Attach an Executive Summary fully describing all elements of the item of business. (Attached)

THE ITEM IS FOR:

Work Session presentation only
(no action needed)

OR (x) Commission Action Needed.

Is there a deadline on this item? If so, Explain: _____

Purpose of Request: Allow staff to distribute budgeted dollars to Department heads and elected officials for salary increases

Department Recommendation: Distribution of additional salary dollars as staff has presented based on the total department salary percentage to the total county salary budget

If the action involves a Resolution, Ordinance, Contract, Agreement, etc. has it been reviewed by the County Attorney?

Yes Explanation/ Additional Information: _____

No

If funding is involved, are funds approved within the current budget? **If Yes, Finance Authorization is Required Below.**

Yes Explanation/ Additional Information: \$120,000.00 was budgeted for salary increases for 2015. The total cost to minimum for employees currently below is \$28,251.00. The remainder is \$91,748.00 which staff is proposing to be distributed to department heads to utilize for salary increases.

No

Amount Requested: \$120,000.00

Amount Budgeted: \$120,000.00

Fund Name and Account Number: 100-1500-511100-000 (Salary Contingency)

Administration Staff Authorization

Dept. Head Authorization: David McKee

Date: 7-17-2015

Finance Dept. Authorization: Dena Bosten

Date: 7-17-2015

County Manager Authorization: CINDY CAMPBELL

Work Session Date: 7/23/15

Comments: _____

Attachments: Compensation Spreadsheet



DAWSON COUNTY BOARD OF COMMISSIONERS
EXECUTIVE SUMMARY

SUBJECT: 2015 Employee Compensation Presentation

DATE: 7-17-2015

RECOMMENDATION
 POLICY DISCUSSION
 STATUS REPORT
 OTHER

BUDGET INFORMATION: \$120,000.00
ANNUAL-
CAPITAL-

COMMISSION ACTION REQUESTED ON: 8-6-2015

PURPOSE: Allow staff to move forward with the distribution of budgeted dollars to department heads for salary adjustments. Salary adjustments will be distributed to all departments and elected officials with the exception of the sheriff's office based on the percentage of the departments overall salary to the total salary budget of the county.

HISTORY: 2012- One time pay increase \$500 FT and \$250 PT; 2013- One time pay increase \$250-\$1000 based on years of service; 2014- 2.0% COLA increase, Cost to minimum from salary study approved for FY 15 with a 10% cap.

FACTS AND ISSUES: \$120,000 is approved in the FY 15 budget for salary increases, \$28,251.00 is needed to adjust salaries for the cost to minimum effecting 10 departments, and the remainder of the budget is proposed to be distributed to department heads for salary adjustments to their employees. Staff is proposing that the increases be retroactive to 1-1-15.

OPTIONS: (1) Approve the proposal as staff has presented; (2) Approve an across the board increase of 2% which totals \$130,486.00 for non-sheriff's office employees.

RECOMMENDED SAMPLE MOTION: Motion to approve the use \$120,000.00 budgeted dollars for salary adjustments as staff has proposed.

DEPARTMENT:

Prepared by: ___D. McKee_____

Director ___David McKee_____

Department	Cost To Min.	Salary Compensation Totals**	
BOC		\$1,322.38	1.43%
Admin		\$7,351.70	7.95%
Clerk of Court		\$4,152.09	4.49%
DA	\$2,112.33	\$5,492.97	5.94%
Drug Court	\$872.22	\$2,117.66	2.29%
EMS/Fire		\$27,039.45	29.24%
Extension	\$444.98	\$379.14	0.41%
Family Connection		\$1,396.36	1.51%
Finance		\$3,486.28	3.77%
HR		\$1,165.17	1.26%
IT		\$1,636.79	1.77%
Mag Court	\$2,759.68	\$1,821.74	1.97%
Park and Rec	\$7,486.35	\$4,078.11	4.41%
Planning		\$3,560.26	3.85%
Probate	\$76.66	\$1,220.66	1.32%
Public Works		\$12,687.46	13.72%
Elections		\$832.27	0.90%
Senior Center	\$9,174.37	\$4,771.67	5.16%
Sheriff			
Superior Court		\$1,359.37	1.47%
Tax Assessor	\$4,599.23	\$3,782.19	4.09%
Tax Commissioner		\$2,820.46	3.05%
	\$27,525.82	\$92,474.17	100.00%
*F/T and P/T included			
**Based on actual department salary compared to total county salary less Sheriff			