

AGENDA NOTE HRPDC – HRPDC EXECUTIVE COMMITTEE MEETING

ITEM #25: FY 2013 BUDGET – STAFF COMPENSATION

SUBJECT:

Proposed performance based salary adjustment.

BACKGROUND:

The proposed FY 2013 Budget was presented to the Commission during its April 19, 2012 Quarterly Commission meeting. The budget included a proposed two percent performance based increase for staff. The budget was approved with the caveat that the Commission would consider the proposed increase during its June 21, 2012 meeting.

It is important to note that the FY 2013 budget will be amended to include approximately \$145,000 in additional grant funding due to additional PL and Coastal Zone funds. These additional funds will exceed the increase in personnel costs associated with the proposed performance based increase.

The Commission requested the Executive Director to provide information about pay adjustments the localities have provided over the past five years. The Personnel and Budget Committee is scheduled to meet the morning of the Commission meeting and will provide a recommendation on performance increases for HRPDC staff.

RECOMMENDED ACTION:

Per Personnel and Budget Committee discussion.