



Agenda Item

File #: 23-1274

Requested Agenda Date:

1/30/2024

Requested Agenda Title:

Budget Adjustment: This budget adjustment is to allocate \$424,744 from the \$3M set aside and \$60,472 from other funding sources for the salary market adjustment to satisfy the Council's compensation adjustment recommendation from Jan 23rd.

Requested Agenda Item Description: This budget adjustment is for HR recommended grade change for job classifications found sufficiently below market as follows:

- \$238k - Sheriff*
- \$144k - Parks & Recreation*
- \$40k - Library
- \$24k - Health Fund*
- \$20k - Facilities Services
- \$16k - Aging & Adult Services*
- \$3k - Arts & Culture*

*This budget adjustment includes the following for all organizations noted above with an asterisk (excluded the Library and Internal Service funds):

- an offsetting reduction in the \$3M Compensation Set-aside budget, totaling \$425k.
- a 3% cut to this budget adjustment by entering an ongoing negative budget amount in the personnel contra-accounts, totaling \$13k, to be consistent with the 3% cut implemented in the 2024 Adopted Budget.
- fund transfers for organizations in the Grant, Health, and Arts & Culture funds, totaling \$41k from the General Fund.

Requested Action: Discussion - Vote Needed

Presenter(s) (with titles): Hoa Nguyen, Council Budget and Policy Analyst

Time Needed: Less than 5 MINS

Is this Item Time-Sensitive and/or Requesting a Time-Certain? No

Requesting Staff Member: Sharon Roux, Director, Human Resources Division

Are Supporting Documents Needed for this Agenda Item Request? Yes