



Agenda Item

File #: 23-0824

Requested Agenda Date:

8/29/2023

Requested Agenda Title:

Budget Adjustment: This is a Technical Adjustment to Allocate \$259,577 from the \$3M set aside to the 2024 Baseline Budgets for Three County Organizations.

Requested Agenda Item Description: HR completed this set of pay review requests and submitted its recommendation to the \$3M Working Group for its consideration and was approved by the group after the June Adjusted Budget was completed. The effective date of the pay increases ranges from April 30 to July 23, 2023.

This request is to address the budget impact on the Assessor, DA, and PW Flood Control & Engineering.

The total annualized budget impact is \$260 K, including salary and benefits. The cost in 2023 is \$121K but all of the incremental expense will be offset by the organizations' under-expend in 2023.

The annualized budget impact by offices/agencies:

Assessor	\$6,127 (1 FTE, Commercial Appraiser II)
District Attorney	\$227,257 (33 FTE, Paralegal)
Flood Control & Eng.	\$26,193 (2 FTE, Assoc & Div Directors)

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: Darrin Casper, Deputy Mayor of Finance and Administration CFO

Are Supporting Documents Needed for this Agenda Item Request? Yes