



Agenda Item

File #: 23-0770

**Requested Agenda Date:**

8/8/2023

**Requested Agenda Title:**

Budget Adjustment: This is a technical adjustment to allocate \$90,411 from the \$3M set aside to Human Services. This is to address the overall compression after the \$3M working group has approved the salary changes for three job classes, the Case Management Supervisors, Group Home Supervisors, and the Drivers.

**Requested Agenda Item Description:** Per County Human Resources (HR) recommendation, the \$3M working group has approved (6/26/2023) the salary changes for three job classes, the Case Management Supervisors, Group Home Supervisors, and the Drivers, bringing the impacted employees to at least the 30 years calculation. These salary changes address protected class equity eliminating the liability of having employees with more experience (in protected classes) making less than those who are not in protected classes and have less experience. However, it does not address overall compression of these groups. These changes have been implemented, effective on 06/25/2023.

Here is the summary for the # of impacted employees and budget needs:

Agencies	# Impacted	Wages	Benefits	Total
CJS	10 of 14	\$ 28,768	\$ 7,203	\$ 35,971
YS	8 of 11	\$ 23,562	\$ 5,895	\$ 29,457
BHS	1 of 1	\$ 5,037	\$ 1,261	\$ 6,298
AAS	7 of 11	\$ 14,945	\$ 3,741	\$ 18,685

This budget adjustment request is to add the on-going annual budget impact for all impacted agencies. The 2023 budget impact is expected to be absorbed by 2023 projected personnel underspend, while the on-going impact is reflected in the future year adjustment.

**Requested Action:** Discussion - Vote Needed

**Presenter(s) (with titles):** Hoa Nguyen, 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:** Katherine Fife, Human Services, Interim Director

**Are Supporting Documents Needed for this Agenda Item Request?** Yes