



Agenda Item

File #: 23-1247

Requested Agenda Date:

1/23/2024

Requested Agenda Title:

Budget Adjustment: This budget adjustment is to allocate \$251,716 from the \$3M set aside and \$154,502 from other funding sources to satisfy the Council's compensation adjustment recommendation from Jan 9th to address 3 compensation issues: the \$15/hour minimum compression issue, the alignment issue with Flood Control positions, and the internal equity issue with IT Software Engineers.

Requested Agenda Item Description: This budget adjustment is for HR recommended equity and market related compensation adjustments as follows:

- \$262k - Equity adjustment due to living wage implementation
 - \$111k - Library
 - \$78k - Sheriff*
 - \$30k - Human Services*
 - \$15k - Parks & Recreation*
 - \$14k - Solid Waste
 - \$7k - Eccles Theater/UPACA
 - \$4k - Public Works
 - \$2k - Admin Services*
 - \$1k - District Attorney*
- \$109k - Equity adjustments for Software Engineer group* • \$36k - Alignment of Public Works Ops to Flood Control - \$24k - Public Works - \$12k - Solid Waste

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

- an offsetting reduction in the \$3M Compensation Set-aside budget, totaling \$252k.
- a 3% cut to this budget adjustment by entering an ongoing negative budget amount in the personnel contra-accounts, totaling \$8k, to be consistent with the 3% cut implemented in the 2024 Adopted Budget.
- fund transfers for organizations in the Flood Control, Health, and Grant funds, totaling \$49k 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

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Are Supporting Documents Needed for this Agenda Item Request? Yes