



Legislation Details (With Text)

**File #:** 23-1247      **Version:** 1      **Name:**

**Type:** Discussion Items      **Status:** Passed

**File created:** 1/17/2024      **In control:** County Council

**On agenda:** 1/30/2024      **Final action:** 1/30/2024

**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.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Staff Report

Date	Ver.	Action By	Action	Result
1/30/2024	1	County Council	approved	Pass

**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 9<sup>th</sup> 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

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