



Legislation Text

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**File #:** 23-1274, **Version:** 1

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**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 23<sup>rd</sup>.

**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