



Legislation Text

File #: 23-0929, **Version:** 1

Requested Agenda Date:

10/3/2023

Requested Agenda Title:

Budget Adjustment: This is a technical adjustment to allocate \$545,602 in salary and benefits from the \$3M set aside to the 2024 Baseline Budgets for various County Organizations. As part of these reviews, many positions in the Library, Solid Waste Department, and Public Works also received equity pay adjustments totaling \$330,502, but those are covered by their own funds and don't draw down on the \$3M.

Requested Agenda Item Description: HR completed two sets of pay review requests and submitted its recommendations to the \$3M Working Group for its consideration and was approved by the group on Aug 28 and Sep 25. The effective date for most of the pay increases is 8/20/2023 and 9/17/2023, but a few are 1/8/2023.

The total annualized budget impact for salary and benefits is \$876k, for 222 positions. The costs will be absorbed with existing budgets in 2023 so this adjustment increases the 2024 base budget.

This adjustment also includes a reduction of \$546k to the "\$3M set-aside" budget (in the General Fund) to offset all the increases except those in the Library fund (\$87k) and enterprise funds (\$144k Solid Waste, \$99k Public Works).

This adjustment is for the following positions:

- County-wide: \$308k for 73 facilities/maintenance positions
- District Attorney: \$96k for 26 legal secretary positions
- Solid Waste: \$140k for 21 heavy equipment operator positions
- Flood Control Engineering and Public Works Engineering: \$57k for 18 engineering, heavy equipment operator, and other positions.
- County-wide: \$58k for 17 program manager positions
- Animal Services: \$83k for 6 clinical positions
- Contracts & Procurement: \$24k for 5 C&P positions
- County-wide: \$111k for 56 Office Specialists & Office Coordinators

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