



## Budget Change Request

### Change request information

Title Legislative Sr. Program Manager - Add 1 FTE  
Number B-03-03 Department 03 - Commissioners  
Requester Jay Saiki  
Published by Jay Saiki Publish Date 2023-08-26  
Change Type Policy Change

### Board outcome *(to be entered by budget after Board action)*

Board Decision

Board Changes

### Funds affected

Fund 0010 - General Fund  
General Fund Affected? Yes More Than One Fund Affected? No

### Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Effective County

### Does this request include federal, state, or private grants?

Grant Funded? None

Grantor and timeframe

### Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Adds Position(s)

Current position numbers affected

### What do you need and why? Include any unexpected and external requirements.

Statement of Need

BOCC is requesting one (1) Legislative Sr. Program Manager to research legislative and policy issues of concern to their clients.

This new hire will assist with the County's relationship with the Legislature, providing strategic advice to the Commissioners on policy and budget priorities and making recommendations on ways to improve communications and coordination with legislative staff and members. This position is the expert, strategic advisor to the Commissioners and executive management on legislative relations and closely coordinates with other government organizations. Supports and promotes the County's mission vision and values in exchanges with legislative, general public, and stakeholders. Directs, leads, and organizes legislative engagement activities for all program areas of the County, both on a proactive basis as well as in response to legislative requests.

**How will this change the performance of your office or department?**

Statement of Need

This will strengthen the County’s ability to obtain grant funding to complete more initiatives for the community. Will build and maintain relationships with lawmakers, government officials, and other decision-makers.

**Expenditure, FTE and revenue assumptions plus current budget level**

Assumptions

Current Budget Level

**What happens if this isn’t funded? Are there other options?**

Impacts and Alternatives

**How does this request affect other offices and departments?**

Impact to Other Departments                      None

Which Other Departments are Affected?

Operating Transfer Needed?                      No

Operating Transfer Coding and Amount

**Personnel Information**

FTE	Number	Name	Start Date	End Date
1.00	@ Senior Program Manager / at-will400	SENIOR PROGRAM MANAGER	2024-01-01	
1.00	<b>&lt; Total</b>			

**Operating Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
5260G040	397001	O/T-GENERAL FUND		5,000	-
			<b>Total:</b>	<b>5,000.00</b>	<b>-</b>

**Capital Revenue Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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**Operating Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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0103A330	510000	SALARIES		97,554	100,481.00
0103A330	521000	SOCIAL SECURITY		7,463	7,687.00
0103A330	522000	RETIREMENT		9,160	9,435.00
0103A330	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
0103A330	524000	WORKERS COMPENSATION-L&I		360	360.00
0103A330	525000	UNEMPLOYMENT COMPENSATION		293	301.00
0103A330	526000	PAID FAMILY MEDICAL LEAVE		203	203.00
0103A330	527000	LONG TERM DISABILITY		556	573.00
0103A330	599526	O/T-IT RESERVE		5,000	-
5260G040	535000	SMALL TOOLS & MINOR EQUIPMENT		5,000	-
			<b>Total:</b>	<b>151,605.00</b>	<b>146,316.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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