



Budget Change Request

Change request information

Title Class and Comp Study Increases - Phase 1

Number B-23-10 Department 23 - Non Departmental

Requester Jennifer Smith

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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? Yes

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

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

Grant Funded?

Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact

Current position numbers affected

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

Statement of Need

This is a BOCC request to adjust the salary ranges of classifications that were found to be more than 5% under market value through the Classification and Compensation Survey. This request includes adjusting the ranges of other classifications in the applicable job families so as to avoid compression issues.

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

Statement of Need

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This will technically be a one-time request as the amounts will be picked up in future years during the salary re-basing process.

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

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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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
0102A200	510000	SALARIES		25,887	26,840.00
0106A610	510000	SALARIES		4,400	4,532.00
0107A700	510000	SALARIES		48,793	50,633.00
0109A900	510000	SALARIES		5,819	5,993.00
1200B660	510000	SALARIES		7,267	7,485.00
1290C411	510000	SALARIES		5,790	5,964.00
1400C640	510000	SALARIES		35,751	36,823.00
1500C800	510000	SALARIES		16,747	17,249.00

5250B915	510000	SALARIES		30,130	31,114.00
			Total:	180,584.00	186,633.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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