



Budget Change Request

Change request information

Title Class and Comp Study Increases - Phase 2

Number B-23-11 Department 23 - Non Departmental

Requester Jennifer Smith

Published by Jennifer Smith Publish Date 2023-08-30

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 not benchmarked) based on the Job Evaluation review completed by the classification and compensation consultant. This request includes adjusting the ranges of classifications to avoid compression and account for internal equity county-wide.

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
-----	--------	------	------------	----------

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------

Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0101A100	510000	SALARIES		61,950	63,808.00
0102A200	510000	SALARIES		107,635	110,866.00
0103A330	510000	SALARIES		37,085	38,198.00
0104A400	510000	SALARIES		28,243	29,090.00
0105A500	510000	SALARIES		133,423	137,425.00
0106A610	510000	SALARIES		64,022	65,942.00
0107A700	510000	SALARIES		31,337	32,277.00
0108A810	510000	SALARIES		19,685	20,276.00

0109A900	510000	SALARIES		145,756	150,127.00
0110B100	510000	SALARIES		49,205	50,681.00
0111B200	510000	SALARIES		7,550	7,777.00
0112B300	510000	SALARIES		4,410	4,543.00
0122B600	510000	SALARIES		18,449	19,002.00
0124B801	510000	SALARIES		70,960	73,089.00
0127C230	510000	SALARIES		16,387	16,879.00
0129H100	510000	SALARIES		7,352	7,572.00
0134R802	510000	SALARIES		15,627	16,095.00
1010A401	510000	SALARIES		1,338	1,378.00
1030C320	510000	SALARIES		4,413	4,545.00
1050A215	510000	SALARIES		4,116	4,240.00
1110A913	510000	SALARIES		4,371	4,502.00
1120A412	510000	SALARIES		12,826	13,210.00
1160A100	510000	SALARIES		3,491	3,596.00
1180A613	510000	SALARIES		5,720	5,891.00
1180A780	510000	SALARIES		13,440	13,844.00
1180B661	510000	SALARIES		26,597	27,394.00
1180B815	510000	SALARIES		2,783	2,867.00
1190R012	510000	SALARIES		425,191	437,946.00
1290C411	510000	SALARIES		30,414	31,327.00
1330R802	510000	SALARIES		10,330	10,639.00
1350C500	510000	SALARIES		3,592	3,700.00
1380R802	510000	SALARIES		5,524	5,690.00
1400C640	510000	SALARIES		3,605	3,713.00
1500C800	510000	SALARIES		165,729	170,701.00
1720W410	510000	SALARIES		2,594	2,672.00
1740W420	510000	SALARIES		1,946	2,004.00
1760W434	510000	SALARIES		649	668.00
1770W430	510000	SALARIES		1,297	1,336.00
1940B797	510000	SALARIES		2,654	-
1940B797	510000	SALARIES		2,838	-
3010R146	510000	SALARIES		92,571	95,350.00
4030W020	510000	SALARIES		97,820	100,754.00
4030W253	510000	SALARIES		13,107	13,500.00
4030W308	510000	SALARIES		35	36.00
4040W101	510000	SALARIES		8,229	8,476.00
4050W049	510000	SALARIES		3,311	3,410.00

4060W601	510000	SALARIES		34,833	35,874.00
4060W653	510000	SALARIES		7,212	7,428.00
4070W700	510000	SALARIES		15,058	15,509.00
4124C230	510000	SALARIES		55,525	57,191.00
4200W810	510000	SALARIES		2,618	2,697.00
4210W810	510000	SALARIES		1,416	1,458.00
4300W810	510000	SALARIES		895	922.00
4340W810	510000	SALARIES		5,571	5,737.00
4350W816	510000	SALARIES		4,965	5,113.00
4400W816	510000	SALARIES		908	935.00
4410W810	510000	SALARIES		157	162.00
4420W810	510000	SALARIES		1,132	1,166.00
4440W810	510000	SALARIES		1,358	1,399.00
4450W816	510000	SALARIES		953	982.00
4520D215	510000	SALARIES		64,611	66,549.00
5030B630	510000	SALARIES		1,529	1,574.00
5050B680	510000	SALARIES		4,422	4,554.00
5060B635	510000	SALARIES		9,577	9,864.00
5210B900	510000	SALARIES		15,087	15,539.00
5210B900	510000	SALARIES		8,234	8,480.00
5230B950	510000	SALARIES		53,915	55,533.00
5240Y000	510000	SALARIES		5,294	5,453.00
5250B915	510000	SALARIES		59,805	61,601.00
5410E000	510000	SALARIES		16,080	16,563.00
5420E016	510000	SALARIES		52,966	54,555.00
			Total:	2,193,728.00	2,253,874.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
----------	-------------	--------------------	--------------	------	------