



## Budget Change Request

### Change request information

Title                      Class and Comp Study Increases - Phase 3

Number                  B-23-12                                      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 move positions in open ranges, which includes the At-Will and Management Technical Pay (MTP) plans, into a range and step salary chart. Positions in these open range pay plans receive pay increases based performance merit basis (of up to 4%). The consultant has recommended that they be converted to a range and step salary chart to create consistency across the county. This will result in lower compensation administration costs with fewer pay plans to maintain.

### 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
0101A100	510000	SALARIES		8,686	9,033.00
0102A200	510000	SALARIES		11,808	12,280.00
0103A300	510000	SALARIES		20,138	20,943.00
0104A400	510000	SALARIES		3,774	3,925.00
0105A500	510000	SALARIES		3,945	4,103.00
0106A628	510000	SALARIES		11,993	12,472.00
0107A700	510000	SALARIES		10,431	10,849.00

0108A810	510000	SALARIES		5,507	5,727.00
0109A900	510000	SALARIES		8,175	8,502.00
0122B600	510000	SALARIES		13,422	13,959.00
0124B801	510000	SALARIES		2,988	3,108.00
0127C230	510000	SALARIES		12,061	12,543.00
0129H100	510000	SALARIES		8,873	9,228.00
0134R802	510000	SALARIES		566	589.00
0137A665	510000	SALARIES		3,386	3,521.00
1010A401	510000	SALARIES		206	215.00
1030C320	510000	SALARIES		326	339.00
1120A412	510000	SALARIES		1,271	1,322.00
1180A325	510000	SALARIES		3,193	3,321.00
1180A613	510000	SALARIES		4,556	4,738.00
1180A665	510000	SALARIES		1,780	1,852.00
1180A780	510000	SALARIES		3,179	3,306.00
1180B815	510000	SALARIES		333	346.00
1190R012	510000	SALARIES		28,282	29,414.00
1200B660	510000	SALARIES		160	167.00
1290C411	510000	SALARIES		8,541	8,883.00
1330R802	510000	SALARIES		208	217.00
1350C500	510000	SALARIES		161	168.00
1380R802	510000	SALARIES		95	98.00
1400C640	510000	SALARIES		2,044	2,125.00
1500D200	510000	SALARIES		24,407	25,383.00
1940B797	510000	SALARIES		2,782	-
1940B797	510000	SALARIES		2,796	-
3010R146	510000	SALARIES		3,824	3,977.00
4030W010	510000	SALARIES		7,352	7,646.00
4040W101	510000	SALARIES		103	108.00
4050W002	510000	SALARIES		214	222.00
4060W606	510000	SALARIES		7,785	8,096.00
4060W652	510000	SALARIES		1,026	1,068.00
4070W700	510000	SALARIES		1,107	1,152.00
4124C230	510000	SALARIES		13,464	14,003.00
4200W810	510000	SALARIES		177	184.00
4210W810	510000	SALARIES		219	228.00
4300W810	510000	SALARIES		69	72.00
4340W810	510000	SALARIES		345	359.00

4350W816	510000	SALARIES		344	357.00
4400W816	510000	SALARIES		69	72.00
4410W810	510000	SALARIES		10	10.00
4420W810	510000	SALARIES		219	228.00
4440W810	510000	SALARIES		188	196.00
4450W816	510000	SALARIES		110	114.00
4520D215	510000	SALARIES		6,401	6,657.00
4530M100	510000	SALARIES		500	520.00
5030B630	510000	SALARIES		416	432.00
5050B680	510000	SALARIES		1,788	1,860.00
5060B635	510000	SALARIES		1,916	1,993.00
5210B900	510000	SALARIES		30	31.00
5210B900	510000	SALARIES		14,121	14,686.00
5230B950	510000	SALARIES		8,586	8,930.00
5250B915	510000	SALARIES		44,791	46,583.00
5410E000	510000	SALARIES		2,044	2,125.00
5420E122	510000	SALARIES		681	708.00
			<b>Total:</b>	<b>327,972.00</b>	<b>335,293.00</b>

**Capital Expenditure Line Items**

Org Code	Object Code	Object Description	Project Code	2024	2025
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