



Budget Change Request

Change request information

Title Reverse Class and Comp Phase 3 - Treasurer Non-appropriated Funds
Number B-23-18 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 1010 - Treasurer's
General Fund Affected? No 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

Phase 3 of the Class and Comp study includes increases for positions in Treasurer's office non-appropriated funds. If that change request is approved by the commissioners, then this change request will also need to be approved to remove the appropriation from the budget.

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

Statement of Need

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

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
1010A401	510000	SALARIES		(206)	(215.00)
1120A412	510000	SALARIES		(1,271)	(1,322.00)
			Total:	(1,477.00)	(1,537.00)

Capital Expenditure Line Items

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