



Board Agenda Item 13

DATE: November 7, 2023

TO: Board of Supervisors

SUBMITTED BY: Hollis Magill, Director of Human Resources

SUBJECT: Salary Resolution Amendment for Unrepresented, Management, Senior Management, Senior Management Supervisors, Assistant or Deputy Department Heads, Department Heads, and Extra-Help (Unit 98)

RECOMMENDED ACTION(S):

Approve a salary adjustment of 5% for Unrepresented (including confidential classifications covered by Footnote “y”), Management, Senior Management, Senior Management Supervisors, Assistant or Deputy Department Heads, Department Heads (excluding the Public Defender and Elected Officials), and Extra-Help classifications within U98 (as outlined in Salary Resolution Section 100), effective November 13, 2023, as reflected on Appendix “C”.

The total year-over-year cost of the recommended action is approximately \$12,925,467, \$3,592,988 of which is Net County Cost (NCC). Approval of the recommended action would adjust salaries in an effort to remain attractive and competitive in the local labor market, while retaining a quality workforce. Impacted department appropriations will be monitored and budget adjustments will be brought to your Board, if necessary.

ALTERNATIVE ACTION(S):

If your Board were not to approve the recommended action, salaries for the affected classifications would remain unchanged.

FISCAL IMPACT:

The estimated cost of the recommended action for FY 2023-24 is approximately \$4,923,988, \$1,368,757 of which is NCC. Impacted department appropriations will be monitored and budget adjustments will be brought to your Board, if necessary. The estimated cost for FY 2024-25 is approximately \$8,001,480, \$2,224,230 of which is NCC. Sufficient appropriations will be included in the impacted department’s FY 2024-25 budget requests.

DISCUSSION:

The recommended salary adjustment for the Unrepresented (including Confidential Classifications tied to Footnote “y”), Management, Senior Management, Senior Management Supervisors, Assistant or Deputy Department Heads, Department Heads (excluding the Public Defender and Elected Officials), and classifications within U98 (as outlined in Salary Resolution Section 100) is consistent with your Board’s direction and the County’s desire to remain competitive in the local labor market with regard to effectively recruiting and retaining top talent.

REFERENCE MATERIAL:

BAI #12, October 10, 2023
BAI #38, February 22, 2022
BAI #34, September 21, 2021

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix "C"

CAO ANALYST:

Paige Benavides