



Legislation Text

File #: 22-2222, **Version:** 1

Clerk of the Board recommending the Board approve and authorize the Chair to sign a Budget Transfer increasing appropriations by \$37,000 within the Board of Supervisor's Department.

FUNDING: General Fund Contingency.

DISCUSSION / BACKGROUND

Since the preparation of the Fiscal Year 2022-2023 budget, there have been salary increases to all employee classifications within the Board of Supervisor's Department. After accounting for salary savings due to vacancies, paying off the leave balances for an outgoing Supervisor's Assistant, and anticipated department staffing, the department projects a need for additional General Fund appropriations for the Board of Supervisor's salaries and benefits budget in the amount of \$5,000.

The Board of Supervisor's Department anticipates needing an additional \$32,000 within services and supplies due to record's management activities, including document shredding, and office expense costs associated with the new supervisor and supervisor's assistant.

The recommended budget transfer would increase appropriations within the Board of Supervisor's Department by \$37,000 by a transfer from General Funds contingency.

ALTERNATIVES

The Board could direct the Clerk to identify potential savings, potentially reducing the need for General Fund contingency.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

Increase in General Fund cost of the Board of Supervisor's Department of \$37,000, and a decrease to General Fund Contingency of \$37,000.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer and will forward the budget transfer to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Good Governance.

CONTACT

Kim Dawson, Clerk of the Board