



## Legislation Text

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**File #:** 20-0394, **Version:** 1

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Human Resources Department, Risk Management Division, recommending the Board approve and authorize the Chair to sign the attached budget transfer increasing use of fund balance and appropriations by \$55,000 in the Workers' Compensation Fund and \$55,000 in the Health Fund to fund increased salary and benefits. (4/5 vote required)

**FUNDING:** Workers' Compensation fund and Health Fund.

### **DISCUSSION / BACKGROUND**

The Human Resources Department Risk Management Division has been and is continuing to reorganize staffing levels within the department's programs. As such, there are variations between the time studies of staff and the budgeted salary and benefits. While the Workers' Compensation and Health Programs have experienced increased costs in salary and benefits, the Human Resources Department has experienced savings in salary and benefits overall due to vacancy.

During Fiscal Year 2020-21 budget development, the programs have worked to more accurately reflect salary and benefits costs within their respective programs so that the variations do not occur in the next fiscal year budget.

### **ALTERNATIVES**

Not approving the budget transfer would result in inadequate appropriations in salary and benefits for the Workers' Compensation and Health Fund.

### **OTHER DEPARTMENT/AGENCY INVOLVEMENT**

N/A

### **CAO RECOMMENDATION**

Approve as Recommended.

### **FINANACIAL IMPACT**

Approving the budget transfer will increase the use of fund balance by \$55,000 in the Workers' Compensation Fund.

### **CLERK OF THE BOARD FOLLOW UP ACTIONS**

Return the signed original budget transfer form to the CAO's office for processing.

### **STRATEGIC PLAN COMPONENT**

Good Governance

### **CONTACT**

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