

AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET

By Supervisors Cullen and Taylor

Amend Org. Unit Nos. 1140-Human Resources and 1972 – Wage and Benefit Modification Account as follows:

The Department of Human Resources (HR) continues its work on the countywide Job Analysis and Evaluation Project and reporting its recommendations to the Committee on Finance, Personnel and Audit each month. In several instances, the County Board has voted to reject the position reclassification recommendations until the entire project has been completed and the total cost of the changes calculated. The 2015 Budget includes funding within affected departments for all of the proposed reclassifications, including the position actions previously rejected by the County Board.

The position reclassifications recommended by HR that were rejected by the County Board shall remain rejected until the Board takes an affirmative action to approve the position actions.

Org. 1972-Wage and Benefit Modification account reflects the anticipated savings to the County from the proposed reclassifications that were funded but not yet approved by the County Board. The Department of Administrative Services – Performance, Strategy and Budget shall prepare an appropriation transfer later in 2015 to transfer the excess funds from the affected departments to this account, subject to County Board approval, to reflect the budgetary savings from the delay in implementing the position reclassification recommendations rejected by the County Board.

Modify the footnote on the FTE Table on Page 38 as follows:

The 2015 Budget includes all reclassification and reallocation actions recommended by the Department of Human Resources up to and including the July 2014 committee cycle. The position reclassifications recommended by HR that were rejected by the County Board shall remain rejected until the Board takes an affirmative action to approve the position actions. All newly

(1A053)

Org Unit No: 1972, 1140 & various
Org. Name: Wage and Benefit Modification Account,
Human Resources and various
Date: November 5, 2014

created positions have been reviewed by the Department of Human Resources and are created at the budgeted pay grades and title codes.

This amendment would decrease the tax levy by \$90,087

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
1140	Human Resources	\$0	\$0	\$0
1972	Wage and Benefit Modification Account	(\$90,087)	\$0	(\$90,097)
TOTALS:		(\$90,087)	\$0	(\$90,087)

If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo		X
Schmitt	X	
Romo West	X	
Jursik	X	
Lipscomb	X	
Bowen		X
Co-Chair Cullen	X	
Co-Chair Johnson	X	
TOTALS:	7	2

Approved 7-2