



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager



Date: November 25, 2013
Board Meeting Date: December 10, 2013
Special Notice / Hearing: None
Vote Required: 4/5ths

To: Honorable Board of Supervisors

From: John L. Maltbie, County Manager

Subject: Budget Adjustments for November 2013 Salary Increases

RECOMMENDATION:

Resolution authorizing an Appropriation Transfer Request in the amount of \$9,802,275, recognizing unanticipated revenues and transferring General Fund and Non-General Fund Reserves to Salaries and Benefits, and making adjustments to intrafund and operating transfer accounts, for the purpose of appropriating the salary increases approved by the Board on November 5, 2013.

BACKGROUND:

On November 5, 2013, the Board of Supervisors unanimously adopted a series of resolutions authoring three percent salary increases for permanent and extra help employees in the American Federation of State, County and Municipal Employees (AFSCME) and Service Employees International Union (SEIU) bargaining units, as well as permanent employees in the Management, Confidential and Attorney unrepresented units.

DISCUSSION:

This ATR appropriates funding for the permanent positions in the five labor units for the balance of this fiscal year. Departments will receive ongoing adjustments for these increases, including those for extra help employees, when Net County Cost targets are revised for the FY 2014-15 Budget.

Approval of the ATR contributes to the County's Shared Vision 2025 goal of a Collaborative Community by ensuring that adequate resources are provided to fund operating expenditures across all County departments.

FISCAL IMPACT:

The total salary increases from November 2013 through June 2014 is \$7,688,389. Of that amount, \$7,472,055 is funded by General Fund Reserves and \$216,334 is funded

by departments. There is no fiscal impact for adjustments to intrafund and operating transfer accounts totaling \$2,113,686, which are made for accounting purposes only.