

MEMORANDUM

DATE: June 27, 2000
 TO: The Board of Supervisors
 FROM: John E. McDonald, Manager of Financial and Management Services
 SUBJECT: Budget Amendment - Commissioner of the Revenue

The State Compensation Board has acted on FY 2001 Budget requests and has approved two new positions in the Treasurer's Office and one new position in the Commissioner's office. By approving these positions, the Compensation Board approves funding of 50 percent of the 1988 salary for these positions, the locality is expected to match the State funds.

For the Treasurer's Office, the Board of Supervisors had adopted a budget approving a new position contingent on Compensation Board approval. Since two positions were approved by the State, the Treasurer has identified an existing locally funded position as the second State position. This produces approximately \$9,500 in new funds from the Compensation Board, not yet appropriated.

For the Commissioner's Office, the Board had approved a new part-time position. With the Compensation Board approval of a new full-time employee, we'd like to ask the Board to amend its previously adopted staffing by eliminating the part-time position and creating a new full-time position. The new State funding provides more than half of the additional costs of a full-time position but still leaves the County short by \$8,125. The Commissioner has proposed a \$5,000 reduction in overtime to reduce that even further.

The Treasurer and Commissioner have discussed some shared responsibilities that would justify a transfer of part of the excess funding for the Treasurer to the Commissioner to fully fund the new full-time position. Staff has reviewed the joint proposal and, with the additional State funds, would agree that a full-time position is justified, more easily recruited and retained than a part-timer and presents an opportunity for continued partnering between these two offices.

The proposal would add up to the following increases in revenue and spending:

<u>Revenues:</u>	
From State - Treasurer	\$ 9,500
From State - Commissioner	<u>8,840</u>
	<u>\$18,340</u>
 <u>Expenditures:</u>	
Increase in Expenditures - Commissioner	\$11,965
Increase in Operating Contingency	<u>6,375</u>
	<u>\$18,340</u>

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Since this actually adds funds to the County's budget for general uses, and State funding is expected to continue for these positions, your approval of the attached resolution is recommended.

John E. McDonald

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commissioner.mem

Attachment