

## **Louise Kallstrom**

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**From:** Thomas Huxley  
**Sent:** Tuesday, May 22, 2018 4:21 PM  
**To:** Louise Kallstrom; John HuttI  
**Subject:** All Departments – payroll and benefit increases discussed during budget meetings:

From: Commissioner Huxley

To: Louise Kallstrom – Accountant

Cc: John HuttI – County Counsel – Acting Interim County Administrator

Subject: All Departments – payroll and benefit increases discussed during budget meetings

There has been extensive discussion on the above subject, especially during the meeting Monday, May 21, 2018.

Topics discussed for non-represented employees and elected officials included:

- COLA increases
- One half and full step pay increases
- Health insurance contribution increases

Topics discussed for represented employees (Teamsters) included:

- Step increases thought not to be included were apparently included in the original budget

Page 2 of the Budget Message provided May 7, 2018 under Expenditures included a line item for \$220,000 for All Departments-payroll negotiated increases & other PR adjustments. It is unfathomable to me that this item and this description were put in the Budget Message given that the county is currently in union negotiations.

May 9, 2018 the Curry Coastal Pilot published an article titled "County accountant unveils \$55 million budget" which referred to budget changes including a proposed \$220,000 to pay for anticipated union wage increases..."

Questions:

- 1) What was the total of all increases included in the original budget May 7, 2018 for non-represented employees and elected officials?
- 2) What was the total of all Teamsters employees step increases in the in the original budget?
- 3) What was the total of all increases in all the topics listed above remaining at the end of the meeting May 21, 2018?
- 4) What was the itemized breakdown of items comprising the \$220,000 above?

Thank you.

**CHANGES TO 2018-2019 PROPOSED BUDGET AT 05/22/2018**

*Louise Kallstrom*

**Changes discussed at Monday, May 21, 2018 Budget Committee Meeting**

**GF-District Attorney**

Removed step increase from Admin Assistant (\$2,368)

**GF-Sheriff-Civil, Criminal, Patrol**

Removed step increases from staff (\$23,506)

**GF-Sheriff-Jail**

Removed step increases from staff (\$17,386)

**GF-Sheriff-911 Communications**

Removed step increases from staff (\$4,281)

**GF-Veterans**

Removed step increase from Veterans Service Officer (\$3,759)

**GF-Non-Departmental**

Changed Professional Services-Nuisance Abatement from \$100,000 to \$60,000

Changed Dues/Memberships from \$40,000 to \$35,000

**GF-Other Requirements**

Added Transfer Out-Towers Capital Fund \$96,300

**Towers-Capital**

Added Transfer In-GF-Other Requirements revenue \$96,300

Increased Reserve for Future \$96,300

**Law Library**

Removed step increase from Admin Assistant (\$87)

Change Books & Periodicals \$87 to balance fund

**Road**

Removed step increases from staff (\$21,653)

Decreased Transfer In-Road Capital Fund (\$21,653) to balance budget

**Road Capital Fund**

Decreased Transfer Out-Road Fund (\$21,653) to balance budget

Increased Unappropriated Balance \$21,653 to balance budget