

Attachment A

Budget Revision Requests

Document Number: BJE - 0010504 Agenda Item: Agenda Date: 7/15/2025 Approval: BOS 4/5 Has Board Letter: Yes

Related Event: Fiscal Year End

Title: Increase in Salaries and Benefits due to DSA Side Letter

Budget Action: Increase appropriations of \$1,767,200 in Sheriff General Fund for Salaries and Benefits funded by an Intrafund Expenditure Transfer (-) in from General County Programs General Fund. Increase appropriations of \$1,767,200 in General County Programs General Fund for Intrafund Expenditure Transfer (+) funded by release of Committed Program Stabilization fund balance.

Justification: On August 20,2024 the BOS approved a side letter with the Deputy Sheriffs' Association (DSA) which includes a increases to salary. This budget revision increases the salaries and benefits budget to accommodate the payments made to DSA members during the FY 24/25. Funding for these additional costs is being provided by the General County Programs General Fund Committed Program Stabilization fund balance where funds have been earmarked for this specific purpose.

Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0001 - General	032 - Sheriff		50 - Salaries and Employee Benefits	0.00	1,767,200.00
0001 - General	032 - Sheriff		80 - Intrafund Expenditure Transfers (-)	0.00	(1,767,200.00)
		Fund: 0001 - General, Department: 032 - Sheriff Total:		<u>0.00</u>	<u>0.00</u>
0001 - General	990 - General County Programs		85 - Intrafund Expenditure Transfers (+)	0.00	1,767,200.00
0001 - General	990 - General County Programs		93 - Changes to Committed	1,767,200.00	0.00
		Fund: 0001 - General, Department: 990 - General County Programs Total:		<u>1,767,200.00</u>	<u>1,767,200.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Hope Vasquez	Fund/Department	032-Sheriff Funds	7/8/2025 2:20:40 PM	Y
Katrina Fernandez	Budget Director	All Depts-All Funds	7/8/2025 2:28:56 PM	Y
Steven Yee	CEO Analyst	All Depts-All Funds	7/8/2025 2:50:06 PM	Y
Karla Ramirez	FACS	All Depts-All Funds	7/8/2025 3:55:35 PM	Y
Shawna Jorgensen	Chief Deputy Controller	All Depts-All Funds	7/8/2025 3:59:04 PM	Y
Paul Clementi	Budget Director	All Depts-All Funds	7/8/2025 4:07:21 PM	Y
Sara Weal	Clerk of the Board	All Depts-All Funds	7/8/2025 4:41:34 PM	Y