



Napa County

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Legislation Details (With Text)

File #: 22-1437 **Version:** 1
Type: Resolution **Status:** Agenda Ready
File created: 7/14/2022 **In control:** Board of Supervisors
On agenda: 7/26/2022 **Final action:**
Title: Director of Human Resources requests the following actions:

1. Adoption of a Resolution approving a cost-of-living adjustment of 6.5% and an inflation adjustment one-time lump sum of \$3,500 for the unrepresented, management, management non-classified, and confidential employees effective August 6, 2022; and

2. Approval of a Budget Adjustment for Salaries & Benefits totaling \$2,872,100. The attached worksheet provides funding breakdown by Department-Division (4/5 vote required):

- a. \$2,400,899 General Fund, HHSA and Library-offset by Appropriation for Contingency;
- b. \$248,303 Health and Human Services Fund-offset by Grant Revenues;
- c. \$26,350 Roads Fund-offset by Available Fund Balance;
- d. \$13,827 Building Inspection Fund-offset by Available Fund Balance;
- e. \$13,338 Fleet Management Fund-offset by Available Fund Balance;
- f. \$133,044 Information Technology Services Fund-offset by Available Fund Balance;
- g. \$13,827 Property Management Fund-offset by Available Fund Balance;
- h. \$12,006 Airport Fund-offset by Available Fund Balance; and
- i. \$10,506 Animal Shelter Fund-offset by Available Fund Balance.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Resolution, 2. Funding Worksheet

Date	Ver.	Action By	Action	Result
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TO: Board of Supervisors
FROM: Christine Briceño, Director of Human Resources
REPORT BY: Joy Cadiz, Senior Human Resources Analyst
SUBJECT: Adoption of a Resolution Approving a Cost-of-Living Adjustment for Management Non-Classified, Management, and Confidential Employees

RECOMMENDATION

Director of Human Resources requests the following actions:

1. Adoption of a Resolution approving a cost-of-living adjustment of 6.5% and an inflation adjustment one-time lump sum of \$3,500 for the unrepresented, management, management non-classified, and confidential employees effective August 6, 2022; and

2. Approval of a Budget Adjustment for Salaries & Benefits totaling \$2,872,100. The attached worksheet provides funding breakdown by Department-Division (4/5 vote required):

- a. \$2,400,899 General Fund, HHSA and Library-offset by Appropriation for Contingency;
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- f. \$133,044 Information Technology Services Fund-offset by Available Fund Balance;
- g. \$13,827 Property Management Fund-offset by Available Fund Balance;
- h. \$12,006 Airport Fund-offset by Available Fund Balance; and
- i. \$10,506 Animal Shelter Fund-offset by Available Fund Balance.

EXECUTIVE SUMMARY

The Human Resources Director is recommending the Board approve a cost-of-living adjustment of 6.5% and an inflation adjustment one-time lump sum of \$3,500 for all unrepresented management, management non-classified, and confidential employees based on the annualized Consumer Price Index for All Urban Consumers (CPI-U). See attachment for fiscal impacts by Department-Division.

FISCAL & STRATEGIC PLAN IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The County recognizes the inflationary impacts on wages of its unrepresented employees.
Is the general fund affected?	Yes
Future fiscal impact:	The cost of living adjustment will carryforward.

Consequences if not approved:	Competitive salaries help attract and retain a highly qualified work force. Remaining competitive includes accounting for inflation on salaries. Without attention to remaining competitive, retention of current employees and successful recruitment, efforts become more difficult, which impact the continuity of operations.
County Strategic Plan pillar addressed:	Livable Economy for All

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

It is typical that the salary adjustments for the 234 unrepresented management, non-classified management, and confidential employees have been similar to the salary adjustment for the 1,223 employees included in the Public Service Employee and Supervisory (PSE) bargaining units. The County is still in contract negotiations with the PSE bargaining units so there is no pattern to follow with this group at the present time.

Competitive salaries help attract and retain a highly qualified work force, which are impacted by inflation. According to the U.S. Bureau of Labor Statistics (BLS), Napa County is included in the San Francisco Area Consumer Price Index for All Urban Consumers (CPI-U). The June 2022 BLS CPI-U data tables reflect an increase of 6.8 percent over the previous 12-month period. Without maintaining competitive salaries, retention of current employees and recruitment efforts become more difficult, which can have an impact on the continuity of operations.

The Human Resources Director recommends the Board approve a cost-of-living adjustment of 6.5% and a one-time inflation adjustment lump sum of \$3,500 for all unrepresented management, non-classified management, and confidential employees based on the annualized CPI-U increase.