

FEATHER RIVER AIR QUALITY MANAGEMENT DISTRICT
MEMORANDUM
06/05/2017

TO: FRAQMD BOARD OF DIRECTORS

FROM: Christopher D. Brown, AICP, APCO

SUBJECT: Approve budget allocation transfers from Account #725-9901-441-23-00 (Professional Services) in the amount of \$410 to Account #725-9901-441-15-00 (Insurance), from Account #725-9901-441-02-05 (Medicare) in the amount of \$330 to Account #725-9901-441-02-02 (PERS Employer) and from Account #725-9901-441-02-08 (Unemployment) in the amount of \$2,100 to #725-9901-441-02-01 PERS Employee) due to budget shortfalls.

RECOMMENDATION:

Approve the requested budget allocation transfers due to budget shortfalls.

ALTERNATIVES:

Do not approve the requested budget allocation transfers due to budget shortfalls.

BACKGROUND:

Approve budget allocation transfer from Account #725-9901-441-23-00 (Professional Services) in the amount of \$410 to Account #725-9901-441-15-00 (Insurance):

The budget shortfall is due to a district vehicle accident where the deductible was \$500. The District does not budget for accidents.

Approve Budget allocation transfers from Account #725-9901-441-02-05 (Medicare) in the amount of \$ 330 to Account #725-9901-441-02-02 (PERS Employer) and;

Approve budget allocation transfer from Account #725-9901-441-02-08 (Unemployment) in the amount of \$2,100 to #725-9901-441-02-01 (PERS Employee) due to budget shortfall.

The budget shortfalls are due to the hiring of the District Administrative Assistant who previously worked at Yuba County and fell under the CalPERS "Classic" employee classification but was budgeted as a PEPRAs employee.

FISCAL IMPACT:

The current proposed budget includes a 4% (\$45,125) increase in salaries to accommodate the salary increases. Subsequent to the negotiations with staff, the District Board approved an increase in the management employee salaries that matches the salary increase percentages negotiated with staff. Additionally, there is a proposal before the Board at today's meeting regarding the APCO's Agreement that would include an increase in the APCO's salary matching the percentage increases negotiated with staff and management personnel.

Within this fiscal year budget, the district has 5 employees that are eligible for a step increase that has also been included with the proposed budget.