Legislation Details (With Text)

File #:	18-4790	**Version:**	1	**Name:**	New Item: Budget Amendment – Carry Forward of Lapsed Salaries
Type:	Manager's Report			**Status:**	Manager's Report
File created:	6/18/2018			**In control:**	Finance
On agenda:	6/18/2018			**Final action:**	6/18/2018
Title:	NEW ITEM: Budget Amendment - Carry Forward of Lapsed Salaries				
Sponsors:					
Indexes:					
Code sections:					
Attachments:					

Date	Ver.	Action By	Action	Result

Title:
NEW ITEM: Budget Amendment - Carry Forward of Lapsed Salaries

Summary
ACTION:
Carry forward FY18 lapsed salaries of up to $6,884,491 as of June 30, 2018 to the FY19 General Fund operating budget. The lapsed salaries will be available from the Department of Social Services (DSS), the Sheriff's Office (SHF), and the Public Health Department (HLT).

Staff Contact: **Sarah Lyberg, Director of Financial Services**

Presentation: **No**

BACKGROUND/JUSTIFICATION:
During its straw vote meeting on June 12, 2018, the Board made an adjustment to the Manager's FY19 Recommended Budget. The adjustment would increase the FY2019 General Fund operating budget to provide additional support for Charlotte Mecklenburg Schools (CMS). The Board's intent is for CMS to utilize this one-time funding to increase the County's salary supplement for teachers and certified staff.

The Board was advised of the following initiatives underway to fill the affected positions:

o DSS has contracted with national experts such as Annie E. Casey to improve our

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delivery of services and refine its staffing model to improve recruitment & retention;

- **The County Manager's FY19 Recommended Budget includes a pay plan adjustment for certified & sworn staff to assist the Sheriff's office with recruitment and retention; and,**
- **In FY18, the Board approved $300K to create a school nurse float pool to assist with workload and improve recruitment & retention in the Public Health Department.**

PROCUREMENT BACKGROUND:
N/A

POLICY IMPACT:
N/A

FISCAL IMPACT:
FY18 lapsed salaries of up to $6,884,491 will be utilized for the FY19 General Fund CMS operating budget. Also, the Board was advised that this decision would result in a structural deficit in the FY20 budget.