

**OBJECTIVE, OVERALL BUDGET LEVY EFFECT OF THIS POSSIBLE AMENDMENT TO THE 2023 PROPOSED BUDGET**

By Ald. Perez

CITY ATTORNEY, DEPARTMENT OF EMPLOYEE RELATIONS

DER currently has 1 HR Representative responsible both for supporting labor negotiations and Title VII complaints. This amendment would devote this position fully to labor negotiations, and would add an additional 1.0 FTE to support Title VII complaints, as well as Employee Resource Groups and Unemployment Compensation. The cost is offset by eliminating funding for one Assistant City Attorney.

BUDGET	TAX LEVY	TAX RATE EFFECT
<u>EFFECT</u>	<u>EFFECT</u>	<u>(PER \$1,000 A.V.)</u>

Operating Budget	\$-41,678	\$-41,678	\$-0.001
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BMD-2 PAGE AND LINE NUMBER	DETAILED AMENDMENT	CHANGE IN 2023 POSITIONS OR UNITS COLUMN		CHANGE IN 2023 AMOUNT COLUMN	
		NUMBER TO BE CHANGED	AMOUNT OF CHANGE	AMOUNT TO BE CHANGED	AMOUNT OF CHANGE
	SECTION I.A.1. BUDGETS FOR GENERAL CITY PURPOSES				
	CITY ATTORNEY				
	SALARIES & WAGES				
	LEGAL DIVISION				
130.1-15	Asst. City Attorney V (A)(Y)	35	-	\$3,320,298	\$-99,369
130.2-26	O&M FTE's	57.50	-	--	--
130.3-14	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$2,059,659	\$-44,716
	DEPARTMENT OF EMPLOYEE RELATIONS OPERATIONS DIVISION				
	SALARIES & WAGES				
	EMPLOYEE RELATIONS AND COMPLIANCE				
200.10-11	Human Resources Representative	1	+1	\$57,691	+\$57,691
200.12-11	O&M FTE'S	27.12	+1.00	--	--
200.12-20	ESTIMATED EMPLOYEE FRINGE BENEFITS	--	--	\$834,566	+\$25,961
390.1-3	FRINGE BENEFIT OFFSET	--	--	-\$163,714,990	+\$18,755

Change totals, subtotals, and related amounts accordingly.