

AGENDA NOTE – HRPDC EXECUTIVE COMMITTEE MEETING

ITEM #8-L: BUDGET AMENDMENT – PERONNEL

SUBJECT:

Personnel costs increased 1% due to the creation of one part-time position (to assist with hosting HRMFFA), and internal promotions.

BACKGROUND:

In the agreement signed between the HRPDC and HRMFFA, the HRPDC agreed to provide financial and administrative assistance to HRMFFA's Executive Director in exchange for HRMFFA paying the HRPDC a hosting fee. The creation of a part-time accountant position was the result of this agreement. It is also the practice of the HRPDC/HRTPO to promote staff for reaching milestones.

Attachment 8-L

RECOMMENDED ACTION:

Approve the budget amendment.

PERSONNEL ADJUSTMENTS	Original Total	Amendment	Amended Total
Base Salary	3,497,255	39,003	3,536,258
Benefits	<u>1,014,329</u>	<u>8,606</u>	<u>1,022,935</u>
Total Personnel	4,511,584	47,609	4,559,193