

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 4050001A01 <i>02</i>	For Fiscal Year: 2019
Requesting Organization: 40500000 PLANNING AND DEVE	Date of Request: 8-Jan-19
Budget Adjust Type(s): Technical	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: <i>01.00</i>

Description and Justification:

Transfer FTE from Outreach to Planning: Transfer an FTE from Community Outreach to Planning and Development Services. This is a request that was made by the Municipal Services District as part of their approved 2019 budget.

Transfer FTE

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	735 PUBLIC WORKS AND OTHER SERVICES FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
1015000100 TOWNSHIP ADMINISTRATION	0	(72,288)	0	(72,288)
4050009000 PLANNING AND DEVELOPMENT ADMINISTRATION	0	72,288	0	72,288
TOTALS	0	0	0	0

Approvals

Division Director:

Date: _____

Dept. or Elected Fiscal Mgr:

Date: *1-8-19*

Dept. Dir. or Elected Official:

Date: *9 Jan 2019*

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: *1/9/19*

Mayor or Designee:

Date: *1-9-19*

Council Action:

Date: _____

Approve

Budget Adjustment Detail									
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Budget Year: 2019 * Requesting Department: 40500000 PLANNING AND DEVELOPMENT SERVICES

Budget Period: Pre-June Interim * Req Item No: 405000A91 * Adjustment Title: Transfer FTE from Outreach to Planning

Adjustment Type(s): **Technical**

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
735	1015000100	601030			(52,968)
735	1015000100	603005			(4,056)
735	1015000100	603025			(3,540)
735	1015000100	603045			(5,292)
735	1015000100	603050			(6,432)
735	4050009000	601030			52,968
735	4050009000	603005			4,056
735	4050009000	603025			3,540
735	4050009000	603045			5,292
735	4050009000	603050			6,432

TOTAL EXPENDITURES Page 1:	\$0
TOTAL EXPENDITURES ALL PAGES:	\$0

Revenue Budget String(s):

[illegible]

TOTAL REVENUES Page 1:	\$0
TOTAL REVENUES ALL PAGES:	\$0

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
110	1022000200	BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:	\$0
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* Ongoing (Y or N): Y
If Yes, next year's CF impact: \$0

No. of New FTEs:	0.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	1.00	(2)
No. of Abolished FTEs:	0.00	(2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

Description and justification: (Attach additional pages as needed.)*

Transfer an FTE from Community Outreach to Planning and Development Services. This is a request that was made by the Municipal Services District as part of their approved 2019 budget.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1			
Position Number (For changes to existing positions)	8049		
Existing/Proposed Job Start Date	1/1/2019		
Existing/Proposed Job Code	153		
Existing/Proposed Job Title	Communications Mgr		
Position Type: Full-Time (FT), Part-Time (PT)	FT		
Time Limited? Yes / No	No		
If Time Limited, expected expiration date	N/A		
Location Code (four digit number)	1215		
Fund	To: 735	From: 735	
PS/BRASS Sub Department Id	To: 4050009000	From: 1015000100	
Reports To Position Number	7466		
Reports To Job Title	Division Director		
FTE (Example: .50 / .75 / 1.0)	To: 1	From: 1	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	T		

Gabriel Anguiano

From: Jared C Steffey
Sent: Wednesday, January 9, 2019 9:53 AM
To: Budget
Cc: Rick Graham; Scott Baird; Lupita McClenning; Amy McCormick; Kade Moncur; Crystal Hulbert
Subject: Budget Adjustments
Attachments: 2550 S 7200 W to 8000 W.pdf; Add 2 Engineer FTEs.pdf; Transfer FTE from Outreach to Planning.pdf

Can we please get the attached 3 budget adjustments processed. They are:

4510000IA01 – Adding \$1,000,000 to the Engineering budget for a project on 2550 S between 7200 W and 8000 W. The funds are going from UDOT to the MSD and the MSD is contracting with the County to pass the funds to Engineering. The MSD should be approving a budget adjustment today to recognize the funds at their level.

450000IA01 – Adding 2 new Engineer FTEs. This is a request made by the Greater Salt Lake Municipal Services District during their 2019 budget adoption. With the amount of outstanding projects, Public Works Engineering cannot manage nor complete the projects efficiently. These additional 2 FTEs will allow Public Works Engineering to complete more projects and spend down the carry forward amount of approximately \$15MM.

405000IA01 – Transferring an FTE from Outreach to Planning. This is a filled position that will be transferred to Planning and Development to perform essentially the same functions. Currently there are 2 FTEs in Outreach. 1 FTE is retiring in January and the Greater Salt Lake Municipal Services District decided to not continue funding for that position. With the dwindling of the budget in Outreach it made more sense to transfer the FTE and funding to Planning. As part of the June budget adjustment we will try to close 1015 Community Outreach and Engagement.

If you have any questions please let me know.

Thank you,

Jared Steffey
Public Works Fiscal Administrator
Salt Lake County
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jsteffey@slco.org