

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 790000YE01	For Fiscal Year: 2018
Requesting Organization: 79000000 CLERK	Date of Request: 14-Aug-18
Budget Adjust Type(s): New FTE	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$27,528
	Net FTE Change: 0.35

Description and Justification:

Full Time Marriage Clerk: In February 2018 the Clerk's Office was informed the execution/acceptance fee for passport applications would increase for \$25 per passport to \$35 per passport effective April 2, 2018. This revenue increase is estimated to be approximately \$40,000 for the remainder of the year and will continue into coming years. The number of marriage license applications, ceremonies performed and passports being

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	\$12,472
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$12,472

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
7900000200 MARRIAGE	40,000	27,528	0	(12,472)
TOTALS	40,000	27,528	0	(12,472)

Approvals

Division Director: _____

Date: _____

Dept. or Elected Fiscal Mgr: Pamela Tucker

Date: 8-14-18

Dept. Dir. or Elected Official: Sherrill Swenson

Date: 8-14-18

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: 8/14/18

Mayor or Designee:

Approve

Date: 8/15/18

Council Action:

Approve

Date: _____

Budget Adjustment Detail									
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Budget Year: 2018 * Requesting Department: 79000000 CLEAR
Budget Period: Post June Year-End * Req Item No: 790000YE01 * Adjustment Title: Full Time Marriage Clerk
Adjustment Type(s): New FTE

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	7900000200	601030 PERMANENT AND PROVISIONAL			10,824
110	7900000200	603005 SOCIAL SECURITY TAXES			828
110	7900000200	603025 RETIREMENT OR PENSION CONTRIB			1,178
110	7900000200	603040 LTD CONTRIBUTIONS			48
110	7900000200	603045 SUPPLEMENTAL RETIREMENT (401K)			180
110	7900000200	603050 HEALTH INSURANCE PREMIUMS			14,472

TOTAL EXPENDITURES Page 1:	\$27,528
TOTAL EXPENDITURES ALL PAGES:	\$27,528

Revenue Budget String(e):[illegible]

TOTAL REVENUES Page 1:	\$40,000
TOTAL REVENUES ALL PAGES:	\$40,000

Balance Sheet/Fund Unrestriction String(s): ☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL SHEET ACCOUNT	AMOUNT
		BAL SHT or 499999	
		BAL SHT or 499999	
		BAL SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N):	<u>Y</u>	No. of New FTEs:	<u>0.35</u>	(2)
If Yes, next year's CF Impact:	<u>\$27,528</u>	No. of New Time Limited FTEs:	<u>0.00</u>	(2)
		No. of Transferred FTEs:	<u>0.00</u>	(2)
		No. of Abolished FTEs:	<u>0.00</u>	(2)

Fund Balance Transfers:[illegible]

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

In February 2018 the Clerk's Office was informed the execution/acceptance fee for passport applications would increase for \$25 per passport to \$35 per passport effective April 2, 2018. This revenue increase is estimated to be approximately \$40,000 for the remainder of the year and will continue into coming years. The number of marriage license applications, ceremonies performed and passports being processed continue to increase from year to year. In order to have sufficient staffing, often times employees have to forego using vacation days and have constant physical demands placed upon them from the extra workload of increasing customers. In order to effectively provide the excellent customer service of the Marriage & Passport Division and to relieve current pressure and demands on existing staff due to the continual increase of customers and subsequent workload, the Clerk's Office is requesting the Council to approve increasing one Part-time Marriage Specialist to a Full-time Marriage Specialist.

(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)		9367	
Existing/Proposed Job Start Date		9/1/2018	
Existing/Proposed Job Code		732	
Existing/Proposed Job Title		Marriage/Passport Spec.	
Position Type: Full-Time (FT), Part-Time (PT)		FT	
Time Limited? Yes / No		N	
If Time Limited, expected expiration date			
Location Code (four digit number)		1041	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 7900000200	From: 7900000200	
Reports To Position Number	127		
Reports To Job Title	Marriage/Passport Spv		
FTE (Example: .50 / .75 / 1.0)	To: 1	From: 0.65	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			
N			

Position 2	
Position Number (For changes to existing positions)	
Existing/Proposed Job Start Date	
Existing/Proposed Job Code	
Existing/Proposed Job Title	
Position Type: Full-Time (FT), Part-Time (PT)	
Time Limited? Yes / No	
If Time Limited, expected expiration date	
Location Code (four digit number)	
Fund	
PS/BRASS Sub Department Id	
Reports To Position Number	
Reports To Job Title	
FTE (Example: .50 / .75 / 1.0)	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

Position 3	
Position Number (For changes to existing positions)	
Existing/Proposed Job Start Date	
Existing/Proposed Job Code	
Existing/Proposed Job Title	
Position Type: Full-Time (FT), Part-Time (PT)	
Time Limited? Yes / No	
If Time Limited, expected expiration date	
Location Code (four digit number)	
Fund	To: From:
PS/BRASS Sub Department Id	To: From:
Reports To Position Number	
Reports To Job Title	
FTE (Example: .50 / .75 / 1.0)	To: From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

Total No. of New FTEs:	0.35
Total No. of New Time Limited FTEs:	0
Total No. of Transferred FTEs:	0
Total No. of Abolishments:	0
Total No. of Other Actions:	

(a) Totals will transfer to the "Adj Request" tab's FTE section.

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.				
Council Approved:	Yes:	No:	Date:	Signature:

Action Type List:

N New
 TL New Time Limited
 R Reclass
 T Transfer
 A Abolish
 RA Re-allocate
 O Other

Reclass Flag
0