

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Request Item No: 502300IA01	For Fiscal Year: 2020
Requesting Organization: 50230000 UNINCOR MUN SVCS	Date of Request: 28-Jan-20
Budget Adjust Type(s): FTE Action	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.25

Description and Justification:

Community Outreach Specialist: During the 2020 budget process a .75 Community Outreach Specialist position was approved in the Unincorporated Municipal Services Fund budget (Fund 235). It has been determined that 1 FTE will be needed for this position and the position will reside in Regional Development (Fund 110) rather than in Fund 235. This budget adjustment removes the funding and FTE from Fund 235 and moves it to Fund 110. The funding for the position will come out of the \$325,000 the MSD allocated to the County for the unincorporated area administration. Regional Development will be reimbursed through interfund revenue from Fund 235 for the FTE expenses. This budget adjustment also reduces Interlocal agreements, account 639055, due to the sales tax revenue reduction in fund 235 in the later stages of the 2020 budget process.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	110 GENERAL 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
1025000800 REGIONAL TRANSPORT AND PLANNING	90,000	90,000	0	0
5023000000 UNINCORP MUN SVCS STAT AND GEN PRGM	0	(785,000)	0	(785,000)
TOTALS	90,000	(695,000)	0	(785,000)

Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: _____	Date: _____
Dept. Dir. or Elected Official: _____	Date: _____
Facilities Division Director: _____	Date: _____
<i>(Capital Projects Only)</i>	
Chief Financial Officer: _____	Date: _____
Approve	
Mayor or Designee: _____	Date: _____
Approve	
Council Action: _____	Date: _____
Approve	

Budget Adjustment Detail

Budget Year: 2020 * **Requesting Department:** 50230000 UNINCOR MUN SVCS STATUTORY AND GENERAL
Budget Period: Pre-June Interim * **Req Item No:** 502300IA01 * **Adjustment Title:** Community Outreach Specialist
Adjustment Type(s): FTE Action

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
235	5023000000	601030			(49,492)
235	5023000000	603005			(3,792)
235	5023000000	603025			(9,144)
235	5023000000	603040			(180)
235	5023000000	603050			(7,392)
110	1025000800	601030			60,000
110	1025000800	603005			4,590
110	1025000800	603025			11,083
110	1025000800	603040			225
110	1025000800	603050			9,102

TOTAL EXPENDITURES Page 1: \$15,000
TOTAL EXPENDITURES ALL PAGES: (\$695,000)

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	1025000800	431160			90,000

TOTAL REVENUES Page 1: \$90,000
TOTAL REVENUES ALL PAGES: \$90,000

Balance Sheet/Fund Unrestriction String(s): Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictedions; 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> If Yes, next year's CF impact: <u>\$0</u>	No. of New FTEs: <u>0.25</u> (2) 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)
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Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

During the 2020 budget process a .75 Community Outreach Specialist position was approved in the Unincorporated Municipal Services Fund budget (Fund 235). It has been determined that 1 FTE will be needed for this position and the position will reside in Regional Development (Fund 110) rather than in Fund 235. This budget adjustment removes the funding and FTE from Fund 235 and moves it to Fund 110. The funding for the position will come out of the \$325,000 the MSD allocated to the County for the unincorporated area administration. Regional Development will be reimbursed through interfund revenue from Fund 235 for the FTE expenses. This budget adjustment also reduces Interlocal agreements, account 639055, due to the sales tax revenue reduction in fund 235 in the later stages of the 2020 budget process.

(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)	50230005		
Existing/Proposed Job Start Date	3/1/2020		
Existing/Proposed Job Code	801		
Existing/Proposed Job Title	Community Outreach Specialist		
Position Type: Full-Time (FT), Part-Time (PT)	FT		
Time Limited? Yes / No	N		
If Time Limited, expected expiration date	N/A		
Location Code (four digit number)			
Fund	To: 110	From: 235	
PS/BRASS Sub Department Id	To: 1025000000	From: 5023000000	
Reports To Position Number			
Reports To Job Title			
FTE (Example: .50 / .75 / 1.0)	To: 1	From: 0.75	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	RA		