

15.4

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 215000FTE03	For Fiscal Year: 2017
Requesting Organization: 21500000 HEALTH	Date of Request: 4-May-17
Budget Adjust Type(s): FTE/Position Reclass	One Time Change (Y or N): N
	If No, next year's impact: (\$31,595)
	Net FTE Change: 0.00

Description and Justification:

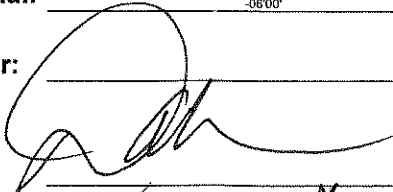
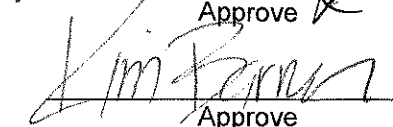

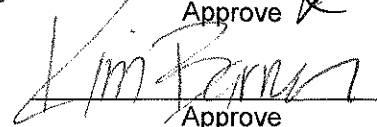
HLT FTE Relclass for Position #2016: Health is requesting that the current position #2016 be reclassified from a Microsystems Analyst to a Help Desk Technician. This is part of the Health Department reorganizing their IS department. Currently the Help Desk Technician and Microsystems Analyst roles are covered by one IS position. By separating these roles, the Health Department will benefit by enabling staff to focus on their areas of experience and responsibilities. Responsibilities for the Help Desk position would include general IS support for end-users computers.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	370 HEALTH 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
TOTALS	0	0	0	0

Approvals

Division Director:	Gary L. Edwards <small>Digitally signed by Gary L. Edwards Date: 2017.05.04 14:17:08 -06'00'</small>	Date: _____
Dept. or Elected Fiscal Mgr:	Yanping Ding <small>Digitally signed by Yanping Ding Date: 2017.05.05 08:58:09 -06'00'</small>	Date: _____
Dept. Dir. or Elected Official:	Karen Crompton <small>Digitally signed by Karen Crompton Date: 2017.05.05 08:51:06 -06'00'</small>	Date: _____
Facilities Division Director: (Capital Projects Only)	 _____	Date: _____
Chief Financial Officer:	 Approve 	Date: 5/8/17
Mayor or Designee:	 Approve	Date: _____
Council Action:	_____	Date: _____

Budget Adjustment Detail									
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Budget Year: 2017 * Requesting Department: 21500000 HEALTH

Budget Period: Pre-June Interim * **Req Item No:** 215000FTE03 * **Adjustment Title:** HLT FTE Relcass for Position #2016

Adjustment Type(s): FTE/Position Reclass

Expense Budget String(s): *This adjustment involves a reclass; while the next year's financial impact may be presented, no actual budget adjustment is required.*

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
370	020	2150000000	601040			0
TOTAL EXPENDITURE CHANGE:						\$0

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Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
TOTAL REVENUE CHANGE:						\$0

TOTAL REVENUE CHANGE:		\$0
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Balance Sheet String(s): 1st Bal sheet strings only required for Proprietary Fund adjustments; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT	
		BAL_SHT	
		BAL_SHT	

TOTAL BALANCE SHEET CHANGE:	\$0
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* One Time Change (Y or N): N
If No, next year's impact: (\$31,595)

No. of New FTEs:	0.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	0.00	(2)
No. of Other 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.)*

Health is requesting that the current position #2016 be reclassified from a Microsystems Analyst to a Help Desk Technician. This is part of the Health Department reorganizing their IS department. Currently the Help Desk Technician and Microsystems Analyst roles are covered by one IS position. By separating these roles, the Health Department will benefit by enabling staff to focus on their areas of experience and responsibilities. Responsibilities for the Help Desk position would include general IS support for end-users computers.

(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)	2016	
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title	Help Desk Technician	
Position Type: Full-Time (FT), Part-Time (PT)	FT	
Time Limited? Yes / No	NO	
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To: 2150001011	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))	R	

Health Dept FTEs reclass budget impact analysis		Employee	Fr. To.	Job Title	Job Code	Current FTE	Salary (Merit)	603005	FICA	Retirement	603040	401K	Health Ins.	603050	TOTALS	Fund Sources Outside Revenues	Tax Dollars
Dept ID	Position #	Employee	Fr.	Job Title	Job Code	Current FTE	Salary (Merit)	603005	FICA	Retirement	603040	401K	Health Ins.	603050	TOTALS	Fund Sources Outside Revenues	Tax Dollars
21500001011	2016	Vacant	Fr.	Microsystems Analyst	680-3	1.00	\$ (66,324.00)	\$ (5,076.00)	\$ (4,440.00)	\$ (324.00)	\$ (6,636.00)	\$ (14,703.00)	\$ (97,503.00)	\$ (97,503.00)	\$	\$	\$
21500001011	2016	Vacant	To.	Help Desk Technician 12	350	1.00	\$ 38,800.00	\$ 2,968.00	\$ 5,785.00	\$ 186.00	\$ 691.00	\$ 17,478.00	\$ 65,908.00	\$ 65,908.00	\$	\$	\$
				Net Annual Impact		0.00	\$ 27,524.00	\$ 2,168.00	\$ 1,345.00	\$ (138.00)	\$ (5,945.00)	\$ 2,775.00	\$ (31,595.00)	\$ (31,595.00)	\$	\$	\$