REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 912500YE 001

For Fiscal Year:

2017

Requesting Organization: 91250000 SHERIFF COURT SVC

Date of Request:

27-Jun-17

Budget Adjust Type(s): New Revenue and Expenditure One Time Change (Y or N):

Ν

FTE Request

If No, next year's impact:

\$0

Net FTE Change:

0.70

Description and Justification:

PSO FTE for New Security Contract: The Sheriff's Office Protective Services Division has been awarded a contract with Hollday City to provide Bailiff and Security Services to Holladay City Justice Court. The abiltiy to provide this service requires 1 PSO Deputy I FTE. The Sheriff's Office currently has a .30 FTE that we are requesting to be converted into a 1.0 Full time FTE to allow us to provide services under this new agreement.

Fund Impact

SUMMARY OF FUND IMPACT	BY FUND
FUND:	110 GENERAL
	FUND
Fund Impact (Budgetary)	\$11,077
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$11,077

SUMMARY OF CNTY FUNDING IMPACT BY DEPT	Commence de la commen	MERCHANIC CO.		
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
9125001400 PROTECTIVE SVCS DIV - FACILITY	35,685	24,608	0	(11,077)
TOTALS	35,685	24,608	0	(11,077)

	Approvals	
Division Director:		Date:
Dept. or Elected Fiscal Mgr:	Carrie Ackeroth	Date: 6/27/17
Dept. Dir. or Elected Official:	James M. Wend	Date: $(0/27/17$
Facilities Division Director:		Date:
(Capital Projects Only)	6 ///	Date: 6/2+/17
Chief Financial Officer:	Approve A	Date: 6/07/14
Mayor or Designee:	En Ditvall	Date: 6/09/17
	Approve	
Council Action:		Date:
	Approve	

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

verificative description and a second		atikus Andropa (Atika mengerakan kerala	selletituseelisetekse erites
Position 1		00001500	
Position Number (For changes to existing positions)	<i>[7]</i>	00001528	
Existing/Proposed Job Start Date	<u> </u>	1-Jul-17	
Existing/Proposed Job Code	<u>(4)</u>	765-5	
Existing/Proposed Job Title	2	Deputy I	
Position Type: Full-Time (FT), Part-Time (PT)	583 	FT	
Time Limited? Yes / No	phi	No	
If Time Limited , expected expiration date			
Location Code (four digit number)		1218	
Fund	To: 110		110
PS/BRASS Sub Department Id	To: 9125001		9125001400
Reports To Position Number		00001540	
Reports To Job Title		Deputy Sergeant I	
FTE (Example: 50 / .75 / 1.0)	To: 1	From:	-0.3
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	Add. 70 to to make		FTE.
Position 2	•		
Position Number (For changes to existing positions)			engan gan garapetan sebagai ketabah ketabah
Existing/Proposed Job Start Date	37		
Existing/Proposed Job Code	888		
Existing/Proposed Job Title	287 281		
Position Type: Full-Time (FT), Part-Time (PT)			
Time Limited? Yes / No	384 384		
If Time Limited , expected expiration date	916		
Location Code (four digit number)	14.		
Fund	To:	From:	
PS/BRASS Sub Department Id	To:	From:	
Reports To Position Number		17011.	
Reports To Job Title			
FTE (Example: 50 / 75 / 1.0)	To:	From:	
	- 10. 	7 0 11.	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			
Position 3			e de la Francia
Position Number (For changes to existing positions)			<u> </u>
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)	То:	From:	
	10.		
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	
Total No. of New Time Limted FTEs:		0	
Total No. of Transferred FTEs:		0	
Total No. of Other Actions:		0.7	
(a) Totals will transfer to the "Adi Request" tab's ETE section.			

Council Approval section I	below to be com	pleted only by Council	Staff and to be submitted t	to HR for final processing.
, i				
Council Approved	Yes.	No Date	Signatu	ire:

REQUEST FOR BUDGET ADJUSTMENT



Executive Summary

Reference No: 530500YE01 For Fiscal Year: 2017

Requesting Organization: 53050000 EMP SERV RES-FITN Date of Request: 22-Jun-17

Budget Adjust Type(s): Balance Sheet Transaction One Time Change (Y or N):

If No, next year's impact: \$0

Net FTE Change: 0.00

Description and Justification:

Fitness Center Adjustment for Capital Equipment: Request to move budget from the Fitness Center small equipment line 615035 to fund 680 balance sheet account 137005. The Fitness Center would like to purchase a Boxmaster quad training tower costing \$12,652. This purchase needs to be made from the balance sheet, so the Fitness Center would like less budgeted in small equipment in 2017 and more budgeted in the balance sheet. There is currently \$7,000 budgeted in the balance sheet in fund 680 of which \$5,814.30 has been spent leaving a remaining balance of \$1,185.70. In order to purchase the Boxmaster a budget adjustment of \$11,080 would need to be made moving budget from the small equipment line of 615035 to the balance sheet account of 137005.

Fund Impact

SUMMARY OF FUND IMPAC	r by fund
FUND:	680 EMPLOYEE SERVICE
	RESERVE FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

^{*} Balance sheet transaction impacted

	Approvals	
Division Director:		Date:
Dept. or Elected Fiscal Mgr:	welled.	Date: 6/26/17
Dept. Dir. or Elected Official:		Date:
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Approve X	Date: 6/27/17
Mayor or Designee:	Approve	Date: 6/09/17
Council Action:		Date:
	Approve	

SUMMARY OF CNTY FUNDING IMPACT BY DEPT **CNTY FUNDING** REVENUE **EXPENSE BAL SHEET** 5305000000 EMP SERV RES-FITNESS CENTER 0 (11,080)11.080 0 PRGM **TOTALS** 0 (11,080)11,080 0

		Budg	get Adjustme	nt Detail		
et Year:	2017	•••	* Requesting D	epartment: 5305	0000 EMP SERV RES-FIT	NESS CENTER
Desired.	Post June Year-End 🕶	≫ Reg Item No:	<u></u>			
Period:	batodile real-Crid •	* Req item No:	530500YE01 -	* Adjustment Title:	Fitness Center Adjustment	for Capital Equipment
ment Type(s):	Balance Sheet Trans	action 🔻		7		
Expense Budg	et String(s):					
FUND	AGENCY	0110 0000	TEVERNOE LOGOVILLE			
680	050	SUB-DEPT ID 5305000000	615035	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT (11,
		<u> </u>	TOTAL F	I (PENDITURE CHANGE		(\$11,0
				. milyitotte officiol	•	(411)
Revenue Budge	et String(s):					
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
					TINGOZOT ID (OAL)	Allooiti
				· · · · · · · · · · · · · · · · · · ·		
			TOTA	L REVENUE CHANGE:		it .
Balance Sheet/i	Fund Unrestriction S	tring(s): Falsh	eet strings only required for Pr if applicable.	oprietary Fund adjustments	or fund unrestrictions;	
FUND	SUB-	DEPT ID		T ACCOUNT	AMC	HINT
880	5305000000		137005			11,(
			BAL_SHT or 499999			
		,	BAL_SHT or 499999	NOT OUTET OUTNOE		
			IUIAL BALA	INCE SHEET CHANGE:		\$11,0
* One Tim	e Change (Y or N):	Y		No. of New FTEs:	0.00	(2)
If No,	next year's impact:			w Time Limited FTEs:	0.00	(2)
			No	of Transferred FTEs:	0.00	(2)
				No. of Other FTEs:	0.00	(2)
Fund Balance T	ransfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
Otte Gist	S s tom Debeno	o rond or and	Leavest To Dept ID species to	Amount		
					<u>I</u>	

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

Request to move budget from the Fitness Center small equipment line 615035 to fund 680 balance sheet account 137005. The Fitness Center would like to purchase a Boxmaster quad training tower costing \$12,652. This purchase needs to be made from the balance sheet, so the Fitness Center would like less budgeted in small equipment in 2017 and more budgeted in the balance sheet. There is currently \$7,000 budgeted in the balance sheet in fund 680 of which \$5,814.30 has been spent leaving a remaining balance of \$1,185.70. In order to purchase the Boxmaster a budget adjustment of \$11,080 would need to be made moving budget from the small equipment line of 615035 to the balance sheet account of 137005.

(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.

2017 Analysis of 137005 and 615035 for Fitness Center Budget Adjustment

Sum of Amount	ount		etingi biringi da ditu ya miliyanga alka ishadam kinayayinga mbada nika anayayini sa mada bada ingini ng abisi bir maga		Commonwell (i) and analysis of the final content of the company of
Fund	Account	AccountDescr	Date	I Pilipal ID	Mondigination (Americans) and problems (Artes to Contract professional description of the American Specimens of American Specimens o
089	137005	Furniture Fixtures & Equipment	Archive or property of the control o	1/1/2017 CLO0021772	82 238 27
-ar of Spanner	** d'Million 1° a **			3/24/2017 APACC20784	5.814.30
ger I smean sege	ينافي والمار والمالية			3/31/2017 AMADD21019	
Miles o o o		Furniture Fixtures & Equipment Total	The state of the s	enter monte de la marca del la marca de la marca del la marca de la marca del la marca de la marca del la	SOUTH THE STATE OF
of speed manage	137005 Total	[a]	indial/smoon product behavior/stations among adopting/scotters/plants or administrational programmy security or consists.		10.200,00
680 Total		amentaria de la composition della composition de	er yn der ar indiante diantel yn pennethyddiantel abadellantel yn med yn ar de gannethyddiantel abadellantel a	Name, and the second the second secon	16.26,088
Grand Total	And the control of th		ender eine der der der der der der der der der de		88,052.57 75.57 88.052.57
Balance Sh 201	Balance Sheet - 137005 2017 Budget	Beginning Budget		00 000 2	
	YTD	3/27/2	3/27/2017 Integrity Power Mill	(5,814.30)	
		Proposed	Boxmaster	(12,262.00)	
	Budget Adjı	Budget Adjustment Needed		(11,076:30)	OB0 111
Expentitures - 615035	s - 615035	Beginning Budget		17,600.00	
	YTD	1/1/2017 - 6/22/2017		(4,125.02)	
		Budget Adjustment		(11,076.30)	<i>25.</i> ,
	Remaining Balance	Salance		2,398.68	

Percent of Year Expired: 50%

Run Date: 6/26/2017

Report ID: MFA_PB600 ** Preliminary **

Salt Lake County Listing of Obligations vs. Budget(Organization Level) For Budget Fiscal Year 2017 As of 06/26/2017

Account	Description	Current	YTD Expense	Pre Encum-	Encum-	Total	tooking.	Available	Percent	
		Period		brances	brance	Obligations	nañona	Budget	Used	Prior Year
Back to Table of Contents	Contents									
Fund: 680 Er Organization	Fund: 680 Employee Service Reserve Organization: 5305000000 Emp Serv Res-Fitness	ve v Res-Fitn	ess Center					Agency: 050 Non-Departmental	Non-Depa	ırtmental
Expenditures										
680-050-5305000000	00000									
601030 Permant	601030 Permanent And Provisional	00.00	15,454.20	0.00	0.00	15,454.20	43.068.00	27 613 80	35 0%	o o
601050 Tempora	601050 Temporary, Seasonal, Ernergency	0.00	2,326.81	0.00	0.00	2,326.81	10,580.00	8.253.19	22.0%	00.0
601065 Overtime	a)	00'0	160.80	0.00	0.00	160.80	00.0	-160.80	100 0%	20.0
603005 Social Security Taxes	ecurity Taxes	0.00	1,344.91	00'0	0.00	1,344,91	4.109.37	2 764 46	30.001	0000
603025 Retireme	603025 Retirement Or Pension Contrib	0.00	2,884.06	0.00	0.00	2,884.06	7,956.00	5.071.94	36.3%	0.00
603040 Ltd Contributions	ríbutions	0.00	72.81	0.00	0.00	72.81	204.00	131.19	35.7%	00.0
603045 Supplem	603045 Supplemental Retirement (401K)	0.00	0.00	00.0	0.00	0.00	0.00	0.00	100.0%	00.0
603050 Health Ir	603050 Health Insurance Premiums	00.0	2,459.00	00.00	0.00	2,459.00	3,636.00	1,177.00	84.6%	00.0
603075 OPEB-Underfunded ARC	nderfunded ARC	0.00	00.00	00.00	0.00	0.00	2,800.00	2,800.00	%0.0	0.00

680-050-5305000000									
607040 Facilities Management Charges	0.00	580.40	0.00	00:00	580.40	2,000.00	1,419.60	29.0%	000
611005 Subscriptions & Memberships	00:00	0.00	0.00	0.00	0.00	00.009	00 009	%0.01	0.00
611015 Education & Training Serv/Supp	0.00	198.00	0.00	0.00	198.00	430.00	232.00	46.0%	0.00
615005 Office Supplies	00:0	367.18	0.00	0.00	367.18	2,500.00	2,132.82	14.7%	0:00
615025 Computers & Components	0.00	00.00	0.00	0.00	00:00	1,000.00	1,000.00	%0.0	0.00
615035 Small Equipment (Non-Computer)	0.00	4,125.02	0.00	00:0	4,125.02	17,600.00	13,474,98) 23.4%	0.00
615050 Meals & Refreshments	0.00	287.87	0.00	0.00	287.87	200.00	18.18	143.9%	0.00
617010 Maint - Machinery And Equip	0.00	2,920.00	0.00	0.00	2,920.00	7,000.00	4.080.00	41.7%	00.0
619025 Travel & Transprtatn-Employees	0.00	1,252.14	0.00	0.00	1,252.14	1,000.00	-252.14	125.2%	00.0
621020 Telephone	44.00	264.68	0.00	00'0	264.68	400.00	135.32	66.2%	000
633010 Rent - Buildings	00.00	33,436.90	00'0	0.00	33,436.90	80,249.00	46.812.10	41.7%	00.0
639025 Other Professional Fees	0.00	300.20	00.00	0.00	300.20	900.00	199.80	%0.09	0.00
							nor 11,080 to	080 to	Bal 3ht

0.00

34.1%

47,650.78

72,353.37

24,702.59

0.00

0.00

24,702.59

0.00

Total for 000100 Salaries and Benefits

Salt Lake County

Fitness Center Attn: Ann Bradshaw abradshaw@slco.org

Platinum Fitness Equipn 992 N 880 W P.G., Utah 84062 KC Nielsen 801-368-6527/kc@pfe1.com

Item

BM, BOXMASTER, QUAD 9BM-K9404-26CSS

Optional; KICKPAD #731-5674

13,995	11 200	
·	11,200	11,200
495	263	1,052
	495	495 263

Sub Total 12,252

Freight to SL Co.

400

No Installation included in this Bid SL County will assemble

Total

12,652

15.6

REQUEST FOR BUDGET ADJUSTMENT

Executive :	Summary				
Reference No: 355099_01	YE		For Fiscal Year:	2017	SASSOFI MANUAL HAVE
Requesting Organization: 35509900	SPCC RESERVE	CAPI	Date of Request:	28-Jun-	17
Budget Adjust Type(s): Existing Ca	pital Project	One Time	Change (Y or N):	Υ	
		lf No, n	ext year's impact:		\$0
			Net FTE Change:	0.00	
Description and Justification:					
SPCC Re-Budgeted Captial Projects: True-u	•	_			
through December 31, 2016 (PeopleSoft repo				ril 30 2017	7 not
as of December 31,2016. The true up should	l of been for \$116,54	6 instead of \$	125,000.		
	M. CARRONNA DO COLO TI E MARTINO POR CORRONNO ROS POR CONCORDO NO CONTROLO DE CONTROLO DE CONTROLO DE CONTROLO	***************************************		**************************************	eranggyaar gssyssel
	Fund Impa	_t			***************************************

Fund Impact (Transfers)		\$0					
TOTAL FUND IMPACT		(\$8,454)					
SUMMARY OF CNTY FUNDIN	IG IMPACT BY DEPT	_					
DEPT		REVENUE	I	EXPENSE	BAL SHEET		CNTY FUNDING
3550990000 SPCC RESERVE PRGM	CAPITAL PROJECTS		0	8,454		0	8,454

(\$8,454)

180 RAMPTON SALT PALACE CONV CTR FUND

	Approvals	
Division Director:		Date:
Dept. or Elected Fiscal Mgr:	Robert Trujillo Digitally signed by Robert Trujillo Date: 2017.06.28 16:12:54 -06'00'	Date:
Dept. Dir. or Elected Official:	Caltar Chastonson	Date : 6/28/17
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	A	Date:
Mayor or Designee:	Approve Approve	Date:
Council Action:		Date:
	Approve	

0

8,454

0

8,454

SUMMARY OF FUND IMPACT BY FUND

Fund Impact (Budgetary)

FUND:

TOTALS

et Year:	2017	_	* Requesting D	epartment: 35509	900 SPCC RESERVE CAPI	TAL PROJECTS
et Period:	Post June Year-End •	* Req Item No:	355099_01YE -	* Adjustment Title:	SPCC Re-Budgeted Captial P	rojects
tment Type(s):	Existing Capital Pro	ject 🔻		•]		
Expense Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
180	030	3550990000	607015		SP0084	8,4
			TOTAL EX	PENDITURE CHANGE:	<u> </u>	\$8,4
			10175	ENDITORE OFFICE.		φ0,4-
Revenue Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
		L	TOTA	L REVENUE CHANGE:	<u> </u>	
Balance Shee	//Fund Unrestriction :	String(s): Bal sh check	eet strings only required for Pr		or fund unrestrictions;	
FUND	SUB	-DEPT ID	BAL. SHEET	ACCOUNT	AMOU	NT
			BAL_SHT or 499999			
			BAL_SHT or 499999 BAL_SHT or 499999			
L				NCE SHEET CHANGE:	<u>L., </u>	
					_	`
	me Change (Y or N):	у		No. of New FTEs:).
if No	, next year's impact:	· · · · · · · · · · · · · · · · · · ·	_	w Time Limited FTEs:	0.00 (2)
			NO.	of Transferred FTEs: No. of Other FTEs:	0.00 (2 0.00 (2	
Fund Balance	Transfers:					,
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
rivili runa	From Dept ID	TO FUNG	I TO DEPLID	MINUUIIL		

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

True-up the 2017 Salt Palace re-budgeted capital projects based on actuals through December 31, 2016 (PeopleSoft reports version 4). The air wall project was completed by April 30 2017 not as of December 31,2016. The true up should of been for \$116,546 instead of \$125,000 based upon actuals through April 30,2017 (PeopleSoft reports) Need to rebudget for \$8,454 to cover closeout costs for this project.

(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.

15,7

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary		
Reference No: 230000FTE03	For Fiscal Year:	2017
Requesting Organization: 23000000 AGING AND ADULT	S Date of Request:	3-Jul-17
Budget Adjust Type(s): FTE/Position Reclass O	ne Time Change (Y or N):	N
	If No, next year's impact:	\$3,712
	Net FTE Change:	0.00
Description and Justification:		
AAS FTE Reclass pos # 2397, 2399, 2438: AAS requests to conscoperation needs: to make position # 2438 a 1.0 FTE from a .87 FTE abolished) and .03 FTE from #2399 (will become a 0.57 FTE). Pleasimpact. AAS will use the savings from the previous FTE reclassification next year.	E by taking .10 FTE from #2397 ase refer to the attached for the	(will be budget
Fund Impact		-

SUMMARY OF FUND IMPACT	BY FUND
FUND:	120 GRANT
	PROGRAMS 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:	Paul Leggett Date: 2017.07.05 08:17:38	Date:
Dept. or Elected Fiscal Mgr	Vanping Ding Distance by Yanping Ding Date: 2017.07.05 08:23:07 -06:09'	Date:
Dept. Dir. or Elected Officia	Karen Crompton Digitally signed by Karen Crompton Date: 2017.07.05 08:44.48 -06'00'	Date:
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Lill	Date:
Mayor or Designee:	Approve Approve	Date:
Council Action:	Approve	Date:

		Budg	jet Adjustme	nt Detail		
get Year:	2017	_	∗ Requesting D	epartment: 23	000000 AGING AND ADULT S	SERVICES -
get Period:	ost June Year-End 👻	* Req Item No:	230000FTE03 -	* Adjustment Title:	AAS FTE Reclass pos # 23	97, 2399, 2438
stment Type(s):	FTE/Position Reclas	s <u>-</u>				-
Expense Budg	et String(s):	This is an FTE recla	ssification request not a	a budget adjustment	request	
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OP	T) PROJECT ID (CAP)	AMOUNT
120	020	2300000301	601030			0
			TOTALEY	DENESTINE ALLANG		
			IUIALEX	PENDITURE CHANG	;E;	\$0
Revenue Budg	et String(s):				•	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OP	T) PROJECT ID (CAP)	AMOUNT
			TOTA	L REVENUE CHANG	iE:	\$0
Balance Sheet/	Fund Unrestriction \$	String(s): F Bal sh check	eet strings only required for Pr if applicable.	roprietary Fund adjustmen	nts or fund unrestrictions;	
FUND	SUB-	DEPT ID	BAL. SHEET	F ACCOUNT	AMO	JNT
			BAL_SHT or 499999 BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BALA	NCE SHEET CHANG	E:	\$0
* One Tim	e Change (Y or N):	N		No. of New FTEs	: 0,00	(2)
lf No, ı	next year's impact:	\$3,712	_	w Time Limited FTEs	s: 0.00	(2)
			No.	of Transferred FTEs No. of Other FTEs		(2) (2)
Fund Balance T	ransfers:				0,00	(*)
		I	T- 8175		 ;	
From Fund	From Dept ID	To Fund	To Dept ID	Amount		
	<u> </u>				_	
	+					

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

AAS requests to consolidate 3 positions in order to meet the operation needs: to make position # 2438 a 1.0 FTE from a .87 FTE by taking .10 FTE from #2397 (will be abolished) and .03 FTE from #2399 (will become a 0.57 FTE). Please refer to the attached for the budget impact. AAS will use the savings from the previous FTE reclassification requests to mitigate the budget increase for next year.

(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)	2397			
Existing/Proposed Job Start Date				
Existing/Proposed Job Code	567			
Existing/Proposed Job Title			Driver	
Position Type: Full-Time (FT), Part-Time (PT)	PT			
Time Limited? Yes / No	No			
If Time Limited, expected expiration date				
Location Code (four digit number)	1382			
Fund	To:		From:	
PS/BRASS Sub Department Id	To:		From:	****
Reports To Position Number			2411	
Reports To Job Title		Nutrition/1	ransportation Spv	
FTE (Example: .50 / .75 / 1.0)	То:	0	From:	-0.1
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			R	

Position 2				
Position Number (For changes to existing positions)			2399	
Existing/Proposed Job Start Date				
Existing/Proposed Job Code			567	
Existing/Proposed Job Title	Driver			
Position Type: Full-Time (FT), Part-Time (PT)	PT			
Time Limited? Yes / No	No			
If Time Limited, expected expiration date				
Location Code (four digit number)	1382			
Fund	To: From:			
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number			2411	
Reports To Job Title	ļ	Nutrition/T	ransportation Spv	
FTE (Example: .50 / .75 / 1.0)	То:	0.57	From:	-0.6
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
(),	1		R	

Position 3				
Position Number (For changes to existing positions)			2438	
Existing/Proposed Job Start Date				~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
Existing/Proposed Job Code			400	
Existing/Proposed Job Title	Outreach Case Worker			
Position Type: Full-Time (FT), Part-Time (PT)	FT			
Time Limited? Yes / No				
If Time Limited, expected expiration date	Ŀ			
Location Code (four digit number)	1005			
Fund	To: From:			
PS/BRASS Sub Department Id	To:		From:	
Reports To Position Number			2439	
Reports To Job Title		Outrea	ch Program Mgr	
FTE (Example: .50 / .75 / 1.0)	To:	1	From:	-0.87
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			R	
Total No. of New FTEs:			0	

Total No. of New FTEs:	00
Total No. of New Time Limted FTEs:	0
Total No. of Transferred FTEs:	0
Total No. of Other Actions:	0

AS FTE reclass budget impact analysis	sudget impact	analysis					601030	603005	603025	603040	603045	603050		Fund Sources	
Dept ID	Position #	Dept ID Position # Employee	Fr. To.	Job Title	Job Code	Current FTE	Salary (Merit)	FICA	Retirement	£1	401K	Health Ins.	TOTALS	Outside	Tax Dollars
					111111111111111111111111111111111111111	***************************************									
2300000401	2397	Vacant	7	Driver	267	(0.10)	(2,462.00)	(188.00)		(12.00)	(41.00)	(2,267.50)	(5,340.50)		\$ (5,340.50
2300000402	2399	Vacant	ŭ	Driver	267	(09.0)	(14,772.00)	(1,128.00)	-	(72.00)	(246.00)	(13,605.00)	(32,043.00)		\$ (32,043.00
2300000301	2438	Jerry Schmidt	æ	Outreach Case Worker		(0.87)	(27,288,00)	(2,088.00)		(132.00)	(456.00)	(17,490.00)	(51,552,00)		\$ (51,552.00
2300000401	2397	Vacant	Ţ	Driver	267	0.00	1	,			,		,		٠,
2300000402	2399	Vacant	ဥ	Driver		0.57	14,033.40	1,071.60		68.40	233.70	12,924.75	30,440.85		\$ 30,440,85
2300000301	2438	Jerry Schmidt	^o	Outreach Case Worker		1.00	36,317.00	2,778.00	5,448.00	174.00	,	17,490.00	62,207.00		\$ 62,207.00
			~	Vet Annual Impact		00:0	\$ 5.828.40	\$ 445.60	v	26.40	(50930)	\$ (7 947 75)	\$ 3717.35		4 27172