

15.9

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 8400000YE04 Requesting Organization: 82000000 DISTRICT ATTORNEY Budget Adjust Type(s): FTE Request	For Fiscal Year: 2017 Date of Request: 20-Sep-17 One Time Change (Y or N): N If No, next year's impact: \$313,540 Net FTE Change: 3.00
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Description and Justification:

1 Prosecuting Attorney/2 Paralegal request: To adequately support Operation Rio Grande (ORG), the District Attorney is requesting funding for two attorneys and one paralegal. The need for three full time positions is due to ORG's specialized and scaled enforcement in a targeted area that is expected to be sustained for a prolonged period. The State of Utah has committed to provide Salt Lake County funding for these positions.

By virtue of being a specialized enforcement in a certain geographical area with a large number of officers, routinely over 70 during a 24 hour period, ORG has and will continue to produce a large number of additional cases to prosecute that would not have occurred, but for ORG. Because of a particular prosecutorial commitment in each case and the involved process of monitoring treatment progress, the cases also require considerable paralegal support to properly track and ensure compliance within the perimeter of the operation.

The multiple law enforcement agencies involved, the treatment complexities, along with the reality that most subjects arrested in ORG had multiple pending cases represented through arrest warrants, amount to work that in complexity and size requires two new attorneys and a paralegal. The fact that this operation is expected to be sustained reflects that the need for new employees will be on going.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$78,385)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$78,385)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
8200000400 CRIMINAL JUSTICE	0	78,385	0	78,385
TOTALS	0	78,385	0	78,385

Approvals

Division Director: *Lisa Ashman* Digitally signed by Lisa Ashman
Date: 2017.09.20 11:21:37 -06'00' **Date:** _____

Dept. or Elected Fiscal Mgr: Elizabeth Bayler /by as **Date:** 09-20-2017

Dept. Dir. or Elected Official: *Sim Gill* Digitally signed by Sim Gill
Date: 2017.09.20 11:22:14 -06'00' **Date:** _____

Facilities Division Director: _____ **Date:** _____
 (Capital Projects Only)

20 Sept 2017

9/21/17

Approve

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 82000000 DISTRICT ATTORNEY
Budget Period: Post June Year-End *** Req Item No:** 8400000YE04 *** Adjustment Title:** 1 Prosecuting Attorney/2 Paralegal request
Adjustment Type(s): FTE Request

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	082	8200000400	601030	FE020		46,961
110	082	8200000400	603025	FE020		8,674
110	082	8200000400	603050	FE020		13,257
110	082	8200000400	603040	FE020		225
110	082	8200000400	603005	FE020		3,593
110	082	8200000400	615005	FE020		500
110	082	8200000400	615025	FE020		3,000
110	082	8200000400	615035			2,175
TOTAL EXPENDITURE CHANGE:						\$78,385

Revenue Budget String(s):

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

Balance Sheet String(s): ☐ 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

* One Time Change (Y or N): N
 If No, next year's impact: \$313,540
 No. of New FTEs: 3.00 (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.)*

To adequately support Operation Rio Grande (ORG), the District Attorney is requesting funding for two attorneys and one paralegal. The need for three full time positions is due to ORG's specialized and scaled enforcement in a targeted area that is expected to be sustained for a prolonged period. The State of Utah has committed to provide Salt Lake County funding for these positions.

By virtue of being a specialized enforcement in a certain geographical area with a large number of officers, routinely over 70 during a 24 hour period, ORG has and will continue to produce a large number of additional cases to prosecute that would not have occurred, but for ORG. Because of a particular prosecutorial commitment in each case and the involved process of monitoring treatment progress, the cases also require considerable paralegal support to properly track and ensure compliance within the perimeter of the operation.

(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)			
Existing/Proposed Job Start Date		9/1/2017	
Existing/Proposed Job Code		586-1	
Existing/Proposed Job Title		Prosecuting Attorney	
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)		1078	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 8200000400	From: 8200000400	
Reports To Position Number	TBD		
Reports To Job Title	TBD		
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))		N	

Position 2			
Position Number (For changes to existing positions)			
Existing/Proposed Job Start Date		9/1/2017	
Existing/Proposed Job Code		586-1	
Existing/Proposed Job Title		Prosecuting Attorney	
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)		1078	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 8200000400	From: 8200000400	
Reports To Position Number	TBD		
Reports To Job Title	TBD		
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))		N	

Position 3			
Position Number (For changes to existing positions)			
Existing/Proposed Job Start Date		9/1/2017	
Existing/Proposed Job Code		681-2	
Existing/Proposed Job Title		Paralegal II	
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)		1078	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 8200000400	From: 8200000400	
Reports To Position Number	TBD		
Reports To Job Title	TBD		
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))		N	

Total No. of New FTEs:	3	a)
Total No. of New Time Limited FTEs:	0	a)
Total No. of Transferred FTEs:	0	a)
Total No. of Other Actions:	0	a)

(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:
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Action Type List:

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