

# SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

## Executive Summary

Reference No: YE01	For Fiscal Year: <b>2018</b>
Requesting Organization: 53060000 EMP SERV RES-WORK	Date of Request: 25-Sep-18
Budget Adjust Type(s): Appropriation Unit Shift	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

### Description and Justification:

Employee Training Program Adjustment: This budget adjustment would allow Salt Lake County risk management to implement a training program using our current SABA / Skillssoft contracts to assist in complying with OSHA requirements and to provide and track employee training to better control claim costs. This request lowers the budget for worker's compensation wage and medical claims and moves it to pay for this new training from the operations sector. The expectation with this adjustment is that with better training and tracking, improvements will be made over time that will increase workplace safety and lower claim costs. As an employer, the County is required by OSHA and other regulatory standards to provide its employees with a safe and healthful environment. A big part of that is providing safety training that is targeted to the different work environments. This budget adjustment provides the funds that will allow the County to improve the training process as well as improve the tracking process of those who are receiving the training. The new system will also alleviate most of the internal cost of providing training and allow for seamless and accurate management and reporting of the required safety training programs across the organization.

## Fund Impact

### SUMMARY OF FUND IMPACT BY FUND

FUND:	680 EMPLOYEE SERVICE RESERVE 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: 	Date: 9/25/18
Dept. or Elected Fiscal Mgr: 	Date: 9/25/18
Dept. Dir. or Elected Official: 	Date: _____
Facilities Division Director:  (Capital Projects Only)	Date: _____
Chief Financial Officer: 	Date: 9/26/18
Mayor or Designee: 	Date: 9/26/18
Council Action: 	Date: _____

Budget Adjustment Detail									
--------------------------	--	--	--	--	--	--	--	--	--

Budget Year: 2018 \* Requesting Department: 53060000 EMP SERV RES-WORKERS COMP

Budget Period: Post June Year-End \* Req Item No: YE01 \* Adjustment Title: Employee Training Program Adjustment

Adjustment Type(s): Appropriation Unit Shift

**Expense Budget String(s):**

[illegible]

TOTAL EXPENDITURES Page 1:		\$0
----------------------------	--	-----

**TOTAL EXPENDITURES ALL PAGES:** \$0

**Revenue Budget String(s):**[illegible]

**TOTAL REVENUES Page 1:** **\$0**

**TOTAL REVENUES ALL PAGES:** \$0

**Balance Sheet/Fund Unrestriction String(s):**

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

<b>TOTAL BALANCE SHEET CHANGE:</b>		<b>\$0</b>
------------------------------------	--	------------

\* Ongoing (Y or N): Y  
If Yes, next year's CF impact: \$0

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 Abolished FTEs:	0.00	(2)

**Fund Balance Transfers:**

[illegible]

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

This budget adjustment would allow Salt Lake County risk management to implement a training program using our current SABA / Skillsoft contracts to assist in complying with OSHA requirements and to provide and track employee training to better control claim costs. This request lowers the budget for worker's compensation wage and medical claims and moves it to pay for this new training from the operations sector. The expectation with this adjustment is that with better training and tracking, improvements will be made over time that will increase workplace safety and lower claim costs. As an employer, the County is required by OSHA and other regulatory standards to provide its employees with a safe and healthful environment. A big part of that is providing safety training that is targeted to the different work environments. This budget adjustment provides the funds that will allow the County to improve the training process as well as improve the tracking process of those who are receiving the training. The new system will also alleviate most of the internal cost of providing training and allow for seamless and accurate management and reporting of the required safety training programs across the organization.

*(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.*