

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary	
Reference No: 240000YE01	For Fiscal Year: 2018
Requesting Organization: 24000000 CRIMINAL JUSTICE	Date of Request: 17-Sep-18
Budget Adjust Type(s): FTE Transfers	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: 1.00
Description and Justification: CJS HR Generalist: This is a budget neutral request to transfer one FTE from Criminal Justice to Human Resources. This position will perform human resource duties for Criminal Justice Services. The position will have a primary location at Criminal Justice Services and a satellite location in the Human Resources Office. Work at the satellite office will not exceed more than 10 hours a month unless otherwise approved by the Directors from HR and CJS. HR will provide and pay for all required trainings, conferences, and certifications. CJS will support and encourage attendance at all relevant County trainings. Should CJS determine that this arrangement is ineffective, CJS and HR will mutually work to return the FTE to CJS. In the event that the arrangement is ineffective, CJS and HR will mutually work to return the FTE to CJS.	

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
2400000401 TREATMENT	0	(81,528)	0	(81,528)
6150000800 RECRUITMENT	0	81,528	0	81,528
TOTALS	0	0	0	0

Approvals

Division Director: 	Date: 9/18/18
Dept. or Elected Fiscal Mgr: Yanping Ding <small>Digitally signed by Yanping Ding Date: 2018.09.18 13:30:44 +06'00'</small>	Date: _____
Dept. Dir. or Elected Official: Karen Crompton <small>Digitally signed by Karen Crompton Date: 2018.09.18 14:14:54 +06'00'</small>	Date: _____
Facilities Division Director: (Capital Projects Only) 	Date: _____
Chief Financial Officer: 	Date: 9/18/18
Mayor or Designee: 	Date: 9/19/18
Council Action: _____	Date: _____

Budget Adjustment Detail

Budget Year: 2018 * Requesting Department: 24000000 CRIMINAL JUSTICE SERVICES
 Budget Period: Post June Year-End * Req Item No: 240000YE01 * Adjustment Title: CJS HR Generalist
 Adjustment Type(s): FTE Transfers

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	2400000401	601030 PERMANENT AND PROVISIONAL			(50,184)
110	2400000401	603025 RETIREMENT OR PENSION CONTRIB			(7,800)
110	2400000401	603045 SUPPLEMENTAL RETIREMENT (401K)			(576)
110	2400000401	603050 HEALTH INSURANCE PREMIUMS			(18,888)
110	2400000401	601040 TIME LIMITED EMPLOYEES			(240)
110	2400000401	603005 SOCIAL SECURITY TAXES			(3,840)
110	6150000800	601030 PERMANENT AND PROVISIONAL			50,184
110	6150000800	603025 RETIREMENT OR PENSION CONTRIB			7,800
110	6150000800	603045 SUPPLEMENTAL RETIREMENT (401K)			576
110	6150000800	603050 HEALTH INSURANCE PREMIUMS			18,888

TOTAL EXPENDITURES Page 1:

(\$4,080)

TOTAL EXPENDITURES ALL PAGES:

\$0

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

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 unrestricted; 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): 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: 1.00 (2)
 No. of Abolished 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.)*

This is a budget neutral request to transfer one FTE from Criminal Justice to Human Resources. This position will perform human resource duties for Criminal Justice Services. The position will have a primary location at Criminal Justice Services and a satellite location in the Human Resources Office. Work at the satellite office will not exceed more than 10 hours a month unless otherwise approved by the Directors from HR and CJS. HR will provide and pay for all required trainings, conferences, and certifications. CJS will support and encourage attendance at all relevant County trainings. Should CJS determine that this arrangement is ineffective, CJS and HR will mutually work to return the FTE to CJS. In the event that the arrangement is ineffective, CJS and HR will mutually work to return the FTE to CJS.

(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.

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT (Additional Detail)

Expense Budget String(s):

[illegible]

\$4,080

Revenue Budget String(s):[illegible]

\$0

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)		8172	
Existing/Proposed Job Start Date		10/1/2018	
Existing/Proposed Job Code		900	
Existing/Proposed Job Title		HR Generalist	
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)		60	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 6150000800	From: 2400000101	
Reports To Position Number	7998		
Reports To Job Title	Sr Human Resources Consultant		
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))		T	

Total No. of New FTEs:	0
Total No. of New Time Limited FTEs:	0
Total No. of Transferred FTEs:	1
Total No. of Abolishments:	0
Total No. of Other Actions:	0

Gabriel Anguiano

From: Stephan Gabrielson
Sent: Tuesday, September 18, 2018 4:07 PM
To: Gabriel Anguiano; Darrin Casper
Cc: Yanping Ding
Subject: RE: 240000YE01 CJS FTE Transfer to HR Generalist_.pdf

All,

After reading the description in the budget adjustment request form, I think this FTE **should** be included in the indirect cost plan, but should be allocated 100% to CJS. A twist or nuance to this would be that the allocated costs to Criminal Justice Services for this FTE would be subject to a one-year lag; e.g., the 2018 costs for this FTE wouldn't be charged to CJS until 2019, the 2019 costs wouldn't be charged until 2020, etc.

If you have any thoughts regarding this and would like to discuss it further, please let me know.

Thanks,
~Steve

 *Stephan Gabrielson*
Associate Budget Administrator
Mayor's Financial Administration
(385) 468-7083
sgabrielson@slco.org

From: Gabriel Anguiano
Sent: Tuesday, September 18, 2018 3:47 PM
To: Darrin Casper <DCasper@slco.org>; Stephan Gabrielson <SGabrielson@slco.org>
Cc: Yanping Ding <YDing@slco.org>
Subject: RE: 240000YE01 CJS FTE Transfer to HR Generalist_.pdf

Darrin,

I spoke with Yanping and this FTE transfer from CJS to HR should not be counted towards Steve Gabrielson's indirect cost plan allocations. Steve does that sound correct?

Thanks!

Gabriel Anguiano Jr
Associate Budget Administrator, SLCo Mayor's Finance
(385) 468-7078
GAnguiano@slco.org



Gabriel Anguiano Jr
SLCo
Associate Budget Administrat...
Mayor's Finance

(385) 468-7078 Work
GAnguiano@slco.org
2001 South State Street N4100
Salt Lake City, UT 84190-0001

From: Darrin Casper
Sent: Tuesday, September 18, 2018 3:30 PM
To: Gabriel Anguiano <GAnguiano@slco.org>
Cc: Yanping Ding <YDing@slco.org>; Stephan Gabrielson <SGabrielson@slco.org>
Subject: Re: 240000YE01 CJS FTE Transfer to HR Generalist_.pdf

Thanks Gabe. Yanping, can you please specifically make sure Erin is aware of this and the subsequent impact?

Sent from my iPhone

On Sep 18, 2018, at 3:27 PM, Gabriel Anguiano <GAnguiano@slco.org> wrote:

Yanping,

Since this FTE is being transferred from CJS to HR, are your stakeholders aware this could present an increase to their overhead charges going forward?

Thanks!

Gabriel Anguiano Jr
Associate Budget Administrator, SLCo Mayor's Finance
(385) 468-7078
GAnguiano@slco.org
<image001.jpg>

From: Yanping Ding
Sent: Tuesday, September 18, 2018 2:23 PM
To: Gabriel Anguiano <GAnguiano@slco.org>
Cc: Karen G. Crompton <KGCrompton@slco.org>; Kele Griffone <KGriffone@slco.org>; Scott Rasmussen <DSRasmussen@slco.org>
Subject: 240000YE01 CJS FTE Transfer to HR Generalist_.pdf

Gab,

Attached please find CJS YE budget adjustment request. Please let us know if any questions.

Thank you.

Yanping