

REQUEST FOR BUDGET ADJUSTMENT

15.2 - 15.4

Executive Summary

Reference No: 912000IA03
 Requesting Organization: 91200000 COUNTY JAIL
 Budget Adjust Type(s): New Initiative
 FTE Request

For Fiscal Year: 2017
 Date of Request: 24-Apr-17
 One Time Change (Y or N): N
 If No, next year's impact: \$3,155,000
 Net FTE Change: 4.00

Description and Justification:

Contract Jail Beds & FTE's: The Sheriff's Office is requesting funding to start contracting with other County Jails for beds beginning in May 2017. The funding request consists of paying the cost of the beds for 2 months (May & June 2017) at a rate of \$52.00 per day for 150 beds (\$475,800). After the initial two months, beginning in July the State will contribute half of the cost per bed. (We will be requesting an additional \$1,423,500 (300 beds) as part of the June budget process.) The funding request also includes 4 FTE's that are required to manage the contracting and transportation of inmates related to contracting beds in other Counties. The amount of funding requested for the FTE's is for 8 months (\$229,060) and will be annualized in 2018.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$704,860)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$704,860)

Future impact to be mitigated by additional state \$'s and existing county appropriations. Thus, impact should be neutral.
 PL

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
9120000700 CORRECTIONS BUREAU	0	475,800	0	475,800
9120000800 JAIL PROCESSING	0	143,123	0	143,123
9120001100 JAIL SECURITY	0	85,937	0	85,937
TOTALS	0	704,860	0	704,860

Approvals

Division Director:

Date: _____

Dept. or Elected Fiscal Mgr:

Date: 4/24/17

Dept. Dir. or Elected Official:

Date: 4/25/17

Facilities Division Director:
 (Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: 4/26/17

Mayor or Designee:

Date: 4/26/17

Council Action:

Date: _____

Approve

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 91200000 COUNTY JAIL
Budget Period: Pre-June Interim *** Req Item No:** 912000IA03 *** Adjustment Title:** Contract Jail Beds & FTE's
Adjustment Type(s): New Initiative FTE Request

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	091	9120000700	639025	GR001		475,800
110	091	9120001100	601035	GV014		30,334
110	091	9120001100	603005	GV014		2,328
110	091	9120001100	603030	GV014		9,257
110	091	9120001100	603040	GV014		146
110	091	9120001100	603050	GV014		8,129
110	091	9120001100	605010	GV014		743
110	091	9120001100	667030	GV014		30,000
110	091	9120001100	615030	GV014		3,000
110	091	9120001100	619005	GV014		2,000

TOTAL EXPENDITURE CHANGE: \$561,737
TOTAL EXPENDITURE CHANGES (ALL TABS) \$704,860

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: \$3,155,000
 No. of New FTEs: 4.00 (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.)*

The Sheriff's Office is requesting funding to start contracting with other County Jails for beds beginning in May 2017. The funding request consists of paying the cost of the beds for 2 months (May & June 2017) at a rate of \$52.00 per day for 150 beds (\$475,800). After the initial two months, beginning in July the State will contribute half of the cost per bed. (We will be requesting an additional \$1,423,500 (300 beds) as part of the June budget process.) The funding request also includes 4 FTE's that are required to manage the contracting and transportation of inmates related to contracting beds in other Counties. The amount of funding requested for the FTE's is for 8 months (\$229,060) and will be annualized in 2018.

(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.

Expense Budget String(s):

Revenue Budget String(s):

\$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)		
Existing/Proposed Job Start Date		5/1/2017
Existing/Proposed Job Code		767-5
Existing/Proposed Job Title		Corrections Officer
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)		1003
Fund	To: 110	From:
PS/BRASS Sub Department Id	To: 9120001100	From:
Reports To Position Number		
Reports To Job Title		Corrections Sergeant
FTE (Example: .50 / .75 / 1.0)	To: 1	From:
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		5/1/2017
Existing/Proposed Job Code		345
Existing/Proposed Job Title		Corrections Sergeant
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)		1003
Fund	To: 110	From:
PS/BRASS Sub Department Id	To: 9120000800	From:
Reports To Position Number		
Reports To Job Title		Corrections Lieutenant
FTE (Example: .50 / .75 / 1.0)	To: 1	From:
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		5/1/2017
Existing/Proposed Job Code		725 2
Existing/Proposed Job Title		Corrections Specialist
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)		1003
Fund	To: 110	From:
PS/BRASS Sub Department Id	To: 9120000800	From:
Reports To Position Number		
Reports To Job Title		Corrections Sergeant
FTE (Example: .50 / .75 / 1.0)	To: 2	From:
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:	4
Total No. of New Time Limited FTEs:	0
Total No. of Transferred FTEs:	0
Total No. of Other Actions:	0

(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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REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 605000IA04	For Fiscal Year: 2017
Requesting Organization: 60500000 INFORMATION SVCS	Date of Request: 21-Apr-17
Budget Adjust Type(s): FTE/Position Reclass	One Time Change (Y or N): N
	If No, next year's impact: \$0
	Net FTE Change: 0.00

Description and Justification:

Vacant Reclassifications: Information Services has experienced recent turnover and evaluated organizational needs prior to filling the vacant positions. This request is to reclassify two Business Analyst positions and two administrative positions. The combined effect results in there not being any anticipated budget impact this year, or in future years.

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
TOTALS	0	0	0	0

Approvals

Division Director: _____

Date: 4-26-17

Dept. or Elected Fiscal Mgr: _____

Date: 4-26-17

Dept. Dir. or Elected Official: _____

Date: 4-26-17

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer: _____

Date: 4-27-17

Mayor or Designee: _____

Date: 4/27/17

Council Action: _____

Date: _____

Approve

Approve

Approve

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 60500000 INFORMATION SVCS

Budget Period: Pre-June Interim * Req Item No: 605000IA04 * Adjustment Title: Vacant Reclassifications

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
110	060	6050000000	601030			0

TOTAL EXPENDITURE CHANGE: \$0

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: \$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 Other FTEs: 3.75 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

Information Services has experienced recent turnover and evaluated organizational needs prior to filling the vacant positions. This request is to reclassify two Business Analyst positions and two administrative positions. The combined effect results in there not being any anticipated budget impact this year, or in future years.

(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	Grade	Salary	Health	Dental	LTD	FICA	401k	Retirement	Life	AD&D	Total
						0.005	0.0765				
Budgeted	GEN 14	\$ 56,652	\$ 16,386	\$ 1,056	\$ 276	\$ 4,332		\$ 10,464	\$ 36	\$	\$ 89,202
Proposed	GEN 13	\$ 47,085	\$ 16,386	\$ 1,056	\$ 235	\$ 3,602		\$ 8,711	\$ 36	\$ 12	\$ 77,123
Difference		\$ 9,567	\$ -	\$ -	\$ 41	\$ 730	\$ -	\$ 1,753	\$ -	\$ (12)	\$ 12,079
Budgeted	TRD 16	\$ 88,788	\$ 5,514	\$ 552	\$ 432	\$ 6,792		\$ 16,404	\$ 36	\$ 12	\$ 118,530
Proposed	TRD 16	\$ 79,406	\$ 16,386	\$ 1,056	\$ 397	\$ 6,075		\$ 14,690	\$ 36	\$ 12	\$ 118,058
Difference		\$ 9,382	\$ (10,872)	\$ (504)	\$ 35	\$ 717	\$ -	\$ 1,714	\$ -	\$ -	\$ 472
Budgeted	TRD 16	\$ 102,624	\$ 12,126	\$ 696	\$ 492	\$ 7,848		\$ 18,960	\$ 36	\$ 12	\$ 142,794
Proposed	TRD 21	\$ 108,735	\$ 16,386	\$ 1,056	\$ 544	\$ 8,318		\$ 20,116	\$ 36	\$ 12	\$ 155,203
Difference		\$ (6,111)	\$ (4,260)	\$ (360)	\$ (52)	\$ (470)	\$ -	\$ (1,156)	\$ -	\$ -	\$ (12,409)
Budgeted	GEN 10	\$ 35,976	\$ 9,417	\$ 528	\$ 168	\$ 2,748		\$ 6,648	\$ 36	\$ 12	\$ 55,533
Proposed	GEN 12	\$ 30,150	\$ 16,386	\$ 1,056	\$ 151	\$ 2,306		\$ 5,578	\$ 36	\$ 12	\$ 55,675
Difference		\$ 5,826	\$ (6,969)	\$ (528)	\$ 17	\$ 442	\$ -	\$ 1,070	\$ -	\$ -	\$ (142)
Annual Budget Impact		\$ 18,664	\$ (22,101)	\$ (1,392)	\$ 41	\$ 1,419	\$ -	\$ 3,381	\$ -	\$ (12)	\$ 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)	3462
Existing/Proposed Job Start Date	5/1/2017
Existing/Proposed Job Code	251
Existing/Proposed Job Title	Office Manager/HR Coordinator
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)	1152
Fund	To: 110 From: 110
PS/BRASS Sub Department Id	To: 6050000110 From: 6050000110
Reports To Position Number	3423
Reports To Job Title	Associate Director, Finance & Administration
FTE (Example: .50 / .75 / 1.0)	To: 1 From:
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)	3482
Existing/Proposed Job Start Date	5/1/2017
Existing/Proposed Job Code	770
Existing/Proposed Job Title	Business Analyst/Business Technology Partner
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)	1152
Fund	To: 110 From: 110
PS/BRASS Sub Department Id	To: 6050000510 From: 6050000130
Reports To Position Number	7835
Reports To Job Title	Associate Director, Portfolio Management
FTE (Example: .50 / .75 / 1.0)	To: 1 From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	R

Position 3	
Position Number (For changes to existing positions)	3441
Existing/Proposed Job Start Date	5/1/2017
Existing/Proposed Job Code	665-2
Existing/Proposed Job Title	Customer Support Tech/Office Coordinator
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)	1152
Fund	To: 110 From: 110
PS/BRASS Sub Department Id	To: 6050000110 From: 6050000110
Reports To Position Number	3423
Reports To Job Title	Associate Director, Finance & Administration
FTE (Example: .50 / .75 / 1.0)	To: 0.75 From:
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	a)
Total No. of New Time Limited FTEs:	0	a)
Total No. of Transferred FTEs:	0	a)
Total No. of Other Actions:	3.75	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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Position 4			
Position Number (For changes to existing positions)	3487		
Existing/Proposed Job Start Date	5/1/2017		
Existing/Proposed Job Code	770		
Existing/Proposed Job Title	Business Analyst/Senior GIS Analyst		
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)	1152		
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 6050000410	From: 6050000251	
Reports To Position Number	3465		
Reports To Job Title	Manager, GIS		
FTE (Example: .50 / .75 / 1.0)	To: 1	From:	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	R		

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 250000FTE03	For Fiscal Year: 2017
Requesting Organization: 25000000 LIBRARY	Date of Request: 20-Apr-17
Budget Adjust Type(s): FTE/Position Reclass	One Time Change (Y or N): N
	If No, next year's impact: \$14,958
	Net FTE Change: 0.00

Description and Justification:

LIB FTE Reclass Requests: Smith Library - 0.25 FTE Shelver Allocation #3129 added to #3201 0.75FTE Librarian to make it full time. As we continue to serve under-served populations, including teens, persons with low incomes and refugees, our programming and outreach services needs increase. We want to be able to provide additional early literacy programming and job growth opportunities to our community. This allocation is better served in a professional librarian capacity. Unused .25 shelver allocation will be re-allocated at a later date.

Hunter Library - 1 FTE Librarian #3194 to Asst Library Manager - The Hunter branch has historically had an assistant manager in the branch. Last year when the Assistant Manager retired we reclassified that position to a Public Service Librarian to accommodate the additional desk coverage needed to allow the branch supported Senior Librarian to move full-time Outreach and Programming. After nearly a year using this model, the library management assessed the customer service and supervision in the branch and feel that the assistant manager position is still needed at the branch. This will support the branch manager when she is away from the branch to pursue her community engagement commitment.

Jail Library Assistant - The incumbent #3039 in this position has vast knowledge of both the Library System and the Corrections Department who run the facility. His work is very much a lead position, ensuring a quality of consistent service inside the jail. He provides ongoing training to the prisoner workers who come into the jail to work. The extra 10 hours from #2987 will allow him to work on additional projects including: Managing the Quarantine collection, Assisting with Pull Lists and deletions, and Processing Donations.

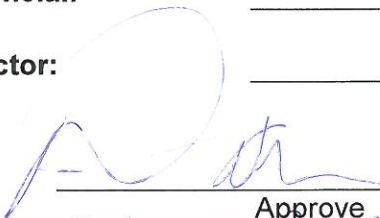
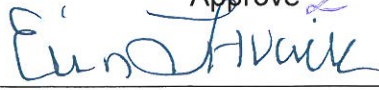
Technical Services Acquisition Librarian #7982 - Library Services currently has 3 acquisition librarians who manage all print audio and visual (AV) collection and all digital AV. To improve efficiencies and ability to manage the book genre collection at the system level we would like to add an acquisition librarian to centrally select and manage the romance, science fiction and mystery print collections.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	360 LIBRARY 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:	James D. Cooper <small>Digitally signed by James D. Cooper Date: 2017.04.20 10:53:56 -06'00'</small>	Date:	
Dept. or Elected Fiscal Mgr:	Yanping Ding <small>Digitally signed by Yanping Ding Date: 2017.04.20 11:05:58 -06'00'</small>	Date:	
Dept. Dir. or Elected Official:	Holly Yocom <small>Digitally signed by Holly Yocom Date: 2017.04.24 11:22:12 -06'00'</small>	Date:	
Facilities Division Director: <i>(Capital Projects Only)</i>		Date:	
Chief Financial Officer:	 Approve	Date:	4/24/17
Mayor or Designee:	 Approve	Date:	4/24/17
Council Action:		Date:	

Ref	Reclass Type	Fr. To	Dept ID	Position #	Job Title	Job Code	Grade	FTE	601030	603005	603025	603040	603045	603050	TOTALS
	Vac Class	Fr. 2500000701		2987	Customer Service Spec	408	10	0.25	\$ 6,756	\$ 516	\$ 1,014	\$ 36	\$ 114	\$ 13,605	\$ 22,041
		Fr. 2500000707		3039	Library Assistant	409	12	0.75	\$ 27,852	\$ 2,136	\$ 5,148	\$ 132	\$ -	\$ 3,636	\$ 38,904
		To 2500000707		3039	Library Assistant	409	12	1.00	\$ 37,136	\$ 2,841	\$ 6,855	\$ 178	\$ -	\$ 3,636	\$ 50,646
					Net Impact			0.00	\$ 2,528	\$ 189	\$ 693	\$ 10	\$ (114)	\$ (13,605)	\$ (10,299)
	Vac Class	Fr. 2500000715		3129	Library Shelver	467	7	0.50	\$ 11,196	\$ 864	\$ 1,680	\$ 48	\$ 192	\$ 13,605	\$ 27,585
		To 2500000715		3129	Library Shelver	467	7	0.25	\$ 5,598	\$ 428	\$ 840	\$ 27	\$ 94	\$ 13,605	\$ 20,592
		Fr. 2500000715		3201	Librarian	413	14	0.75	\$ 34,320	\$ 2,616	\$ 5,148	\$ 168	\$ 576	\$ 9,468	\$ 52,296
		To 2500000715		3201	Librarian	413	14	1.00	\$ 42,160	\$ 3,225	\$ 6,328	\$ 202	\$ 708	\$ 17,490	\$ 70,114
					Net Impact			0.00	\$ 2,242	\$ 173	\$ 340	\$ 13	\$ 34	\$ 8,022	\$ 10,826
	Vac Class	Fr. 2500000706		3194	Librarian	413	14	1.00	\$ 57,120	\$ 4,368	\$ 10,548	\$ 276	\$ -	\$ 14,703	\$ 87,015
		To 2500000706		3194	Asst Library Manager	112	15	1.00	\$ 49,200	\$ 3,764	\$ 7,385	\$ 236	\$ 827	\$ 17,490	\$ 78,901
					Net Impact			0.00	\$ (7,920)	\$ (604)	\$ (3,163)	\$ (40)	\$ 827	\$ 2,787	\$ (8,114)
	Vac Class	Fr. 2500000709		7982	Customer Service Spec	408	10	0.50	\$ 13,524	\$ 1,032	\$ 2,028	\$ 60	\$ 228	\$ 3,624	\$ 20,496
		Fr. 2500000701		9405	Senior Librarian	232	15	0.25	\$ 17,637	\$ 1,347	\$ 3,258	\$ 84	\$ -	\$ 1,529	\$ 23,855
		Fr. 2500000720		3100	Library Shelver	467	7	0.25	\$ 8,058	\$ 612	\$ 1,488	\$ 36	\$ -	\$ 1,812	\$ 12,006
		To 2500000503		7982	Acquisition Librarian	189	15	1.00	\$ 49,200	\$ 3,764	\$ 7,385	\$ 236	\$ 827	\$ 17,490	\$ 78,901
					Net Impact			0.00	\$ 9,981	\$ 773	\$ 611	\$ 56	\$ 599	\$ 10,526	\$ 22,545
															\$ 14,958

(Vacant) to be added to Pos #3039 below
Incumbent Gentry Densley 30 to 40 hours / week

(Vacant) C. Brookham
.25 will remain for future reclassification request
(Vacant) M. Ashley

Vacant eff 4/1 (Sharon Peters)

Vacant (Kelley Konzak)
Vacant (Joan Christensen)
Vacant (Jennifer Snow)

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)		2987	
Existing/Proposed Job Start Date		4/1/2017	
Existing/Proposed Job Code		408	
Existing/Proposed Job Title		Customer Service Spec	
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)		1025	
Fund	To:	From:	
PS/BRASS Sub Department Id	To:	From:	
Reports To Position Number		2850	
Reports To Job Title		Circulation Supervisor	
FTE (Example: .50 / .75 / 1.0)		To: 0	From: -0.25
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		A	

Position 2			
Position Number (For changes to existing positions)		3039	
Existing/Proposed Job Start Date		4/1/2017	
Existing/Proposed Job Code		409	
Existing/Proposed Job Title		Library Asst	
Position Type: Full-Time (FT), Part-Time (PT)		PT to FT	
Time Limited? Yes / No		No	
If Time Limited, expected expiration date			
Location Code (four digit number)		1003	
Fund	To:	From:	
PS/BRASS Sub Department Id	To:	From:	
Reports To Position Number		3050	
Reports To Job Title		Library Manager	
FTE (Example: .50 / .75 / 1.0)		To: 1.0	From: -0.75
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		RA	

Position 3			
Position Number (For changes to existing positions)		3129	
Existing/Proposed Job Start Date		4/1/2017	
Existing/Proposed Job Code		467	
Existing/Proposed Job Title		Library Shelver	
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)		1027	
Fund	To:	From:	
PS/BRASS Sub Department Id	To:	From:	
Reports To Position Number		2849	
Reports To Job Title		Circulation Supervisor	
FTE (Example: .50 / .75 / 1.0)		To: 0.25	From: -0.5
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		RA	

Total No. of New FTEs:	0	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

Position 4		
Position Number (For changes to existing positions)	3201	
Existing/Proposed Job Start Date	4/1/2017	
Existing/Proposed Job Code	413	
Existing/Proposed Job Title	Librarian	
Position Type: Full-Time (FT), Part-Time (PT)	PT to FT	
Time Limited? Yes / No	No	
If Time Limited , expected expiration date		
Location Code (four digit number)	1027	
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number	3064	
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To: 1	From: -0.75
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	RA	

Position 5		
Position Number (For changes to existing positions)	3194	
Existing/Proposed Job Start Date	4/1/2017	
Existing/Proposed Job Code	413/112	
Existing/Proposed Job Title	Librarian/Asst Library Manager	
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)	1149	
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number	3054	
Reports To Job Title	Library Manager	
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))	R	

Position 6		
Position Number (For changes to existing positions)	7982	
Existing/Proposed Job Start Date	4/1/2017	
Existing/Proposed Job Code	408/189	
Existing/Proposed Job Title	Customer Service Specialist/Acquisition Librarian	
Position Type: Full-Time (FT), Part-Time (PT)	PT/FT	
Time Limited? Yes / No	No	
If Time Limited , expected expiration date		
Location Code (four digit number)	1176/1379	
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number	3232	
Reports To Job Title	Sr Manager of Collections	
FTE (Example: .50 / .75 / 1.0)	To: 1	From: -0.5
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	R	

Position 7	
Position Number (For changes to existing positions)	9405
Existing/Proposed Job Start Date	4/1/2015
Existing/Proposed Job Code	232
Existing/Proposed Job Title	Senior Librarian
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)	1025
Fund	To: From:
PS/BRASS Sub Department Id	To: From:
Reports To Position Number	3048
Reports To Job Title	Library Manager
FTE (Example: .50 / .75 / 1.0)	To: 0 From: -0.25
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	A

Position 8	
Position Number (For changes to existing positions)	3100
Existing/Proposed Job Start Date	4/1/2015
Existing/Proposed Job Code	467
Existing/Proposed Job Title	Library Shelver
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)	1355
Fund	To: From:
PS/BRASS Sub Department Id	To: From:
Reports To Position Number	2819
Reports To Job Title	Asst Circulation Supervisor
FTE (Example: .50 / .75 / 1.0)	To: 0 From: -0.25
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

Position 9	
Position Number (For changes to existing positions)	
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)	To: From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT

Executive Summary

Reference No: 475099IA01 For Fiscal Year: 2017
 Requesting Organization: 47509900 SOLID WASTE CAPIT Date of Request: 6-Apr-17
 Budget Adjust Type(s): Balance Sheet Transaction One Time Change (Y or N): Y
 If No, next year's impact: \$0
 Net FTE Change: 0.00

Description and Justification:

Landfill Asphalt Repairs: Original estimate and budget for asphalt repairs at the landfill was \$50,000. A subsequent more detailed evaluation of needed repairs determined the cost would be \$250,000, an increase of \$200,000. This estimate was recently reduced to a total of \$117,000 by including only areas essential for repair, and deferring non-essential areas. This is an increase of \$67,000 from the original budget.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	730 SOLID WASTE MANAGEMNT FACILITY FUND
Fund Impact (Budgetary)	(\$67,000)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$67,000)

* Balance sheet transaction impacted

Funds please see the adjustment form

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
4750000400- SOLID WASTE ADMINISTRATION 110000 Capital Projects	0	0	67,000	67,000
TOTALS	0	0	67,000	67,000

Approvals

Division Director: [Signature] Date: 04-07-17

Dept. or Elected Fiscal Mgr: [Signature] Date: 4-19-17

Dept. Dir. or Elected Official: [Signature] Date: 19 April 2017

Facilities Division Director: [Signature] Date: _____
 (Capital Projects Only)

Chief Financial Officer: [Signature] Date: 4-19-17

Mayor or Designee: [Signature] Date: 4/20/17
 Approve

Council Action: _____ Date: _____
 Approve

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 47509900 SOLID WASTE CAPITAL PROJECTS
 Budget Period: Pre-June Interim * Req Item No: 475099IA01 * Adjustment Title: Landfill Asphalt Repairs
 Adjustment Type(s): Balance Sheet Transaction

Expense Budget String(s):

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

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
730	4750000400 4750990000	135005 Project ID = LF-Asphalt	67000.00
		BAL_SHT	
		BAL_SHT	
TOTAL BALANCE SHEET CHANGE:			\$67,000

* One Time Change (Y or N): Y
 If No, next year's impact:
 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.)*

Original estimate and budget for asphalt repairs at the landfill was \$50,000. A subsequent more detailed evaluation of needed repairs determined the cost would be \$250,000, an increase of \$200,000. This estimate was recently reduced to a total of \$117,000 by including only areas essential for repair, and deferring non-essential areas. This is an increase of \$67,000 from the original budget.

(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.