



Budget Change Request

Change request information

Title Remove IT Position from the Sheriff's Office and Transfer Funding to
Number B-10-17 Department 10 - Sheriff-Law
Requester Heidi Thomsen
Published by Jennifer Smith Publish Date 2023-08-24
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 0010 - General Fund
General Fund Affected? Yes More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan Responsive Law,

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A.

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Other
Current position numbers affected 10R00342. HR

What do you need and why? Include any unexpected and external requirements.

Statement of Need

This request is to transfer funding for a systems administrator position within the Sheriff's Office to the Information Technology Department and eliminate the position within the Sheriff's Office. It is anticipated that the Information Technology Department will request funding and a position that is similar to the cost of the position the Sheriff's Office is eliminating. This position is anticipated to be housed within the Information Technology Department and will be dedicated to providing services to the Sheriff's Office.

Sheriff's Office management and IT leadership agree that IT services are better provided as a centralized function. Sheriff's Office management believes that the Office will be better served if personnel that provide IT services are housed in the county's IT department rather than the Sheriff's Office. This is because the subject matter expertise is co-located within the IT department. By having our IT support within the IT department, it allows for specialized response to specific Sheriff's Office IT issues, a richer understanding of security protocols and firewalls/county cybersecurity, streamlines processes, improves county-wide communications and awareness. Lastly, there are more resources within the IT department to draw on in an emergency.

If this request is funded, a memorandum of understanding will provide clarity on expectations of both Sheriff's Office and IT leadership.

How will this change the performance of your office or department?

Statement of Need

No change in performance. It is expected that this funding will be transferred to the IT Department to establish a position that is dedicated to providing IT support to the Sheriff's Office.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

This request removes the budget authority for salaries and benefits for one Systems Administrator as budgeted in Questica. It is anticipated that the IT Department will make a request for an IT position to provide services to the Sheriff's Office.

Current Budget Level

The current law enforcement General Fund budget amount is \$26,315,773.

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

There are no alternatives. If this request isn't approved, the position and funding will remain in the Sheriff's Office's budget.

How does this request affect other offices and departments?

Impact to Other Departments IT Services

Which Other Departments are Affected? It is anticipated that this funding will be moved to the IT Services budget and that IT services will be provided to the Sheriff's Office.

Operating Transfer Needed? No

Operating Transfer Coding and Amount N/A.

Personnel Information

FTE	Number	Name	Start Date	End Date
(1.00)	10R00342	SHERIFF OFC SYS ADMINISTRATOR	2024-01-01	
1.00	10R00342	SHERIFF OFC SYS ADMINISTRATOR	2024-01-01	

0.00	< Total			
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5250B915	397001	O/T-GENERAL FUND		150,115	155,082.00
			Total:	150,115.00	155,082.00

Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
0110B105	510000	SALARIES		(104,772)	(107,915.00)
0110B105	521000	SOCIAL SECURITY		(8,015)	(8,256.00)
0110B105	522000	RETIREMENT		(9,838)	(10,133.00)
0110B105	523000	MEDICAL/DENTAL/LIFE		(26,016)	(27,276.00)
0110B105	524000	WORKERS COMPENSATION-L&I		(360)	(360.00)
0110B105	525000	UNEMPLOYMENT COMPENSATION		(314)	(324.00)
0110B105	526000	PAID FAMILY MEDICAL LEAVE		(203)	(203.00)
0110B105	527000	LONG TERM DISABILITY		(597)	(615.00)
0110B132	599525	O/T-IT OPERATIONS		150,115	155,082.00
5250B915	510000	SALARIES		104,772	107,915.00
5250B915	521000	SOCIAL SECURITY		8,015	8,256.00
5250B915	522000	RETIREMENT		9,838	10,133.00
5250B915	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
5250B915	524000	WORKERS COMPENSATION-L&I		360	360.00
5250B915	525000	UNEMPLOYMENT COMPENSATION		314	324.00
5250B915	526000	PAID FAMILY MEDICAL LEAVE		203	203.00
5250B915	527000	LONG TERM DISABILITY		597	615.00
			Total:	150,115.00	155,082.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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