



Budget Change Request

Change request information

Title Remove End Date for FTE
Number B-38-06 Department 38 - Information
Requester Megan Boswell
Published by Jennifer Smith Publish Date 2023-08-26
Change Type Policy Change

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

Board Decision
Board Changes

Funds affected

Fund 5250 - Information
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

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

Grant Funded? None
Grantor and timeframe

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? Yes Position Impact Changes End Date(s)
Current position numbers affected 38R01532,

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

Statement of Need

These two positions were created as part of the ERP implementation staff. We are requested to remove the end dates from these positions in order to continue supporting the new ERP system and the remaining enterprise projects. The demand on IT time to support ongoing projects is not going to stop in the near future. We will need additional support for the new Oracle product, requiring quarterly updates, testing, and review with short turnaround times.

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

Statement of Need

The demand on current staff to implement current and upcoming projects is more than we can bare. These new systems will require continuing support which will prove to be more than our current capacity can withstand.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

These positions were budgeted within the project. This request will remove them from project budget and move them into our operating budget.

Current Budget Level

-0-

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

Impacts and Alternatives

How does this request affect other offices and departments?

Impact to Other Departments

Which Other Departments are Affected?

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
1.00	38R01523	IT CONSULTANT II	2024-01-01	
1.00	38R01642	SENIOR MANAGEMENT ANALYST	2024-01-01	
2.00	< Total			

Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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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
5250B915	510000	SALARIES		116,184	116,964.00
5250B915	510000	SALARIES		84,233	86,760.00
5250B915	521000	SOCIAL SECURITY		8,888	8,948.00
5250B915	521000	SOCIAL SECURITY		6,443	6,637.00

5250B915	522000	RETIREMENT		10,910	10,983.00
5250B915	522000	RETIREMENT		7,909	8,147.00
5250B915	523000	MEDICAL/DENTAL/LIFE		17,724	18,564.00
5250B915	523000	MEDICAL/DENTAL/LIFE		26,016	27,276.00
5250B915	524000	WORKERS COMPENSATION-L&I		360	360.00
5250B915	524000	WORKERS COMPENSATION-L&I		360	360.00
5250B915	525000	UNEMPLOYMENT COMPENSATION		349	351.00
5250B915	525000	UNEMPLOYMENT COMPENSATION		253	260.00
5250B915	526000	PAID FAMILY MEDICAL LEAVE		203	203.00
5250B915	526000	PAID FAMILY MEDICAL LEAVE		184	189.00
5250B915	527000	LONG TERM DISABILITY		662	667.00
5250B915	527000	LONG TERM DISABILITY		480	495.00
			Total:	281,158.00	287,164.00

Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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