

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 364000IA01	For Fiscal Year: 2018
Requesting Organization: 36400000 RECREATION	Date of Request: 10-Apr-18
Budget Adjust Type(s): New FTE	Ongoing (Y or N): Y
New Revenue or Expense	If Yes, next year's CF impact: \$0
	Net FTE Change: 1.00

Description and Justification:

Custodian at Sorenson Multicultural/Unity Center: Salt Lake County and Salt Lake City have entered into a new, long-term interlocal agreement concerning operation of the Sorenson Multicultural Center and Sorenson Unity Center. A new requirement of Salt Lake County will be the provision of custodial services for the Sorenson Unity Center. To adequately provide this service, an additional FTE and seasonal employees are needed. The expense for this service will be reimbursed by Salt Lake City. This is a budget neutral request.

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
3640002300 SORENSON MULTICULTURAL CENTER	91,201	91,201	0	0
TOTALS	91,201	91,201	0	0

Approvals

Division Director: <u></u>	Date: <u>04.10.18</u>
Dept. or Elected Fiscal Mgr: <u></u>	Date: <u>4.10.18</u>
Dept. Dir. or Elected Official: <u></u>	Date: _____
Facilities Division Director: (Capital Projects Only) <u></u>	Date: _____
Chief Financial Officer: <u></u>	Date: <u>4-10-18</u>
Mayor or Designee: <u></u>	Date: <u>4/10/2018</u>
Council Action: _____	Date: _____

Budget Adjustment Detail

Budget Year: 2018 * Requesting Department: 36400000 RECREATION
 Budget Period: Pre-June Interim * Req Item No: 364000IA01 * Adjustment Title: Custodian at Sorenson Multicultural/Unity Center
 Adjustment Type(s): New FTE New Revenue or Expense

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	3640002300	601030	PR140		37,528
110	3640002300	603005	PR140		2,871
110	3640002300	603025	PR140		6,931
110	3640002300	603040	PR140		180
110	3640002300	603050	PR140		18,888
110	3640002300	601050	PR130		23,040
110	3640002300	603005	PR130		1,763
TOTAL EXPENDITURES Page 1:					\$91,201
TOTAL EXPENDITURES ALL PAGES:					\$91,201

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	3640002300	423400	PR130		91,201
TOTAL REVENUES Page 1:					\$91,201
TOTAL REVENUES ALL PAGES:					\$91,201

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	
TOTAL BALANCE SHEET CHANGE:			\$0

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

No. of New FTEs: 1.00 (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.)*

Salt Lake County and Salt Lake City have entered into a new, long-term interlocal agreement concerning operation of the Sorenson Multicultural Center and Sorenson Unity Center. A new requirement of Salt Lake County will be the provision of custodial services for the Sorenson Unity Center. To adequately provide this service, an additional FTE and seasonal employees are needed. The expense for this service will be reimbursed by Salt Lake City. This is a budget neutral request.

(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 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)	NEW
Existing/Proposed Job Start Date	05/01/2018
Existing/Proposed Job Code	Building Operations Manager
Existing/Proposed Job Title	524
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)	1275
Fund	To: 110 From:
PS/BRASS Sub Department Id	To: 3640002300 From:
Reports To Position Number	4317
Reports To Job Title	Recreation Manager
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	
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))	

Position 3	
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))	

Total No. of New FTEs:	1
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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Salt Lake County Job Description

Building Operations Manager

DEPARTMENT: Community Services

JOB CODE: 524 **GRADE:** 011

SALARY PLAN: TRD

SAFETY SENSITIVE: No

DIVISION: Recreation/3640

FLSA STATUS: Non-Exempt

EFFECTIVE DATE: 03/21/2011

JOB SUMMARY

Manages and performs all building operations, safety, maintenance functions, and repair of ice or aquatic facilities.

MINIMUM QUALIFICATIONS

Four (4) years of closely related experience; OR an equivalent combination of education and experience.

A valid Driver's License issued by the State of Utah may be required to operate a vehicle.

Attainment of the following certifications within six (6) months of start date:

First aid, CPR, and AED certification

Emergency Ammonia Response Team certification

Certified Ice Technician (CIT) or equivalent (for ice facilities)

Aquatics Facility Operator (AFO) or Certified Pool Operator (CPO) (for aquatic facilities)

ESSENTIAL FUNCTIONS

The following duties and responsibilities are intended to be representative of the work performed by the incumbent(s) in this position and are not all-inclusive. The omission of specific duties and responsibilities will not preclude it from the position.

Applicants must be prepared to demonstrate the ability to perform the essential functions of the job with or without a reasonable accommodation.

- Establishes and implements an inspection, repair, and maintenance program to ensure equipment, systems, and fixtures are functional and safe.
- Develops and implements standard operating procedures for the installation and removal of ice skating sheets. Maintains the ice sheets' thickness, level, and surface quality.
- Supervises staff, which includes hiring, orienting, training, assigning and reviewing work performance, annual work performance appraisals, and discipline.
- Recognizes facility safety hazards, reports unsafe or potentially hazardous conditions, and takes appropriate action.
- Implements, monitors, and inventories control system for tools, replacement parts, and facility supplies.
- Ensures the storage and proper handling of all related chemicals and supplies.
- Plans, organizes, and implements a facility Emergency Ammonia Response Plan (EARP).
- Inspects and monitors facility security systems, including fire, ammonia, and security sensors, exterior/interior locks, building keys, and security codes.
- Monitors dressing room areas for cleanliness, damages, safety, and security issues. Assists custodial staff as needed.

- Operates and maintains skate sharpening equipment.
- Assists in preparing the annual budget for building operations, repair, and maintenance needs.

KNOWLEDGE, SKILLS AND ABILITIES (KSA)

Knowledge of:

- Operation of specialized equipment common to the ice rink industry such as an Ice Resurfacers (Zamboni) and Ice Edger
- Methods, materials, and equipment necessary to perform routine maintenance and repairs
- Potential hazards associated with ice rink and pool maintenance
- Preventative maintenance techniques
- Federal, State, and Local safety regulations
- Basic first-aid methods and procedures

Skills and Abilities to:

- Perform routine preventative maintenance on equipment and accessories
- Operate and utilize specialized tools, motorized and powered equipment, and materials related to this position
- Demonstrate a strong mechanical aptitude
- Safely train and supervise employees on a variety of equipment relative to ice sheet maintenance
- Read, understand, and follow safety rules and regulations
- Communicate effectively both verbally and in writing
- Follow verbal and written procedures and instructions
- Work independently
- Establish and maintain professional and effective work relationships with co-workers, customers, and vendors

WORKING CONDITIONS AND PHYSICAL REQUIREMENTS

This position requires physical labor (approximately 50% of the time); lifting, pushing, pulling, kneeling, bending, standing, climbing ladders, and carrying objects up to 50 lbs and occasionally up to 100 lbs (with assistance).

This position requires frequent work on ice surface demanding the need to negotiate unsafe and slippery conditions.

This position requires working with various chemicals, which must be handled safely and in accordance to Federal, State, and Local regulations.

Occasional exposure to outside elements.

IMPORTANT INFORMATION REGARDING THIS POSITION

May be required to work holidays, nights, and weekends as needed.

Revised Date/Consultant's Initials: 01/16/2017/MB

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 102500IA03	For Fiscal Year: 2018	
Requesting Organization: 10250000 REGIONAL ECONOMIC	Date of Request: 10-Apr-18	
Budget Adjust Type(s): New Request	Ongoing (Y or N): N	
	If Yes, next year's CF impact: \$0	
	Net FTE Change: 0.00	

Description and Justification:

After-School Program : The Program has requested to extend their contract so they can provide an additional six-week summer program from May 29th- July 6th. The cost of this program will be \$17,500. This summer program will facilitate a very high unmet need offering a summer after school program to this underserved community. Magna has very little options for high quality summer programs. Magna Elementary School shows shockingly low reading scores based on DIBELS testing and addition support during out-of-school time hours will very much benefit the students at Magna Elementary.

In order to facilitate this change, we need to switch \$17,500 of the assigned funding for the Youth Services Magna Elementary program from the State AMP1 grant funds and exchange it for \$17,500 of the Granite School District After School program for Oquirrh Hills Elementary which his funded with general fund monies.

We request the \$17,500 of 2017 general funds be moved to the 2018 budget so we can utilize these funds for the summer school program at Magna Elementary School through Youth Services.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$17,500)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$17,500)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
1025000615 AFTER-SCHOOL PROGRAM	0	17,500	0	17,500
TOTALS	0	17,500	0	17,500

Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: <u>Robert Trujillo</u> <small>Digitally signed by Robert Trujillo Date: 2018.04.10 10:01:20 -06'00'</small>	Date: _____
Dept. Dir. or Elected Official: <u><i>Carlton J. Christensen</i></u>	Date: <u>4/10/18</u>
Facilities Division Director: (Capital Projects Only) _____	Date: _____
Chief Financial Officer: <u><i>[Signature]</i></u> Approve <input checked="" type="checkbox"/>	Date: <u>4/10/18</u>
Mayor or Designee: <u><i>[Signature]</i></u> Approve	Date: <u>4/10/2018</u>
Council Action: _____ Approve	Date: _____

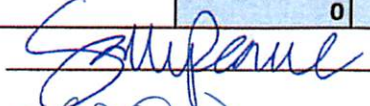

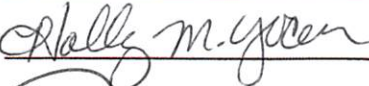


SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary			
Reference No: 350000IA03		For Fiscal Year:	2018
Requesting Organization: 35000000 CENTER FOR THE AR		Date of Request:	6-Apr-18
Budget Adjust Type(s): Appropriation Unit Shift		Ongoing (Y or N):	N
		If Yes, next year's CF impact:	\$0
		Net FTE Change:	0.00
Description and Justification:			
CFA Website Redesign: To shift cost of artsalllake.org website redesign from operations appropriation unit to capital appropriation unit. Website redesign was originally budgeted under development advertising and software maintenance but upon review by Mayor's Finance Capital Assets Management, website redesign was determined to be substantial enough to require capitalization. Total 2018 website redesign & support contract cost of \$41,600 consists of redesign, maintenance, training and hosting. Only the redesign cost, totaling \$34,500, will be capitalized; other contract elements totaling \$7,100 will be expensed under operations budget.			

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	185 FINE ARTS 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
3500001000 ECCLES THEATER BLDG PRE-OPENING	0	(11,500)	0	(11,500)
3500001300 INFORMATION TECHNOLOGY	0	(15,000)	0	(15,000)
3500001700 MARKETING	0	26,500	0	26,500
TOTALS	0	0	0	0

Division Director: <u></u>	Date: <u>4/6/18</u>
Dept. or Elected Fiscal Mgr: <u></u>	Date: <u>4-6-18</u>
Dept. Dir. or Elected Official: <u></u>	Date: <u>4-6-18</u>
Facilities Division Director: (Capital Projects Only) <u></u>	Date: _____
Chief Financial Officer: <u></u>	Date: <u>4-9-18</u>
Mayor or Designee: <u></u> Approve	Date: <u>4/11/18</u>
Council Action: _____ Approve	Date: _____

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 102500IA02	For Fiscal Year: 2018
Requesting Organization: 10250000 REGIONAL ECONOMIC	Date of Request: 3-Apr-18
Budget Adjust Type(s): New Request	Ongoing (Y or N): N
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

Description and Justification:

Aging in Place Federal Home Loan - Grant: This is a grant from the Federal Home Loan Bank from Iowa for \$750,000 for period January 1, 2018 through December 31, 2019. For budget year 2018 Housing Community Development Division "HCD" is requesting \$375,000 for anticipated expenses. The remaining \$375,000 will be budgeted as part of the 2019 budget process.


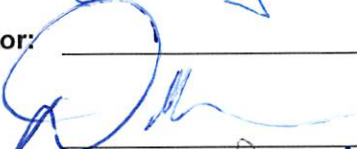

This grant is to support aging in place home rehabilitation for senior homeowners. HCD will implement this pilot project to determine future programming of resources for continuation of the aging in place effort and will coordinate this effort with Division of Aging & Adult Services. The goal is to rehabilitate 35 homes for period of January 1, 2018 through December 31, 2019.

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
1025000675 FHLB AGING IN PLACE REHAB	375,000	375,000	0	0
TOTALS	375,000	375,000	0	0

Approvals

Division Director: _____	Date: _____
Dept. or Elected Fiscal Mgr: Robert Trujillo <small>Digitally signed by Robert Trujillo Date: 2018.04.04 08:54:11 -06'00'</small>	Date: _____
Dept. Dir. or Elected Official: 	Date: 4/4/18
Facilities Division Director: _____ <i>(Capital Projects Only)</i>	Date: _____
Chief Financial Officer: 	Date: 4-9-18
Mayor or Designee:  Approve	Date: 4/11/18
Council Action: _____ Approve	Date: _____

