

REQUEST FOR INTERIM/JUNE/YEAR-END BUDGET ADJUSTMENT

Executive Summary

Reference No: 350099IA01 For Fiscal Year: 2017
 Requesting Organization: 35009900 CENTER FOR THE AR Date of Request: 18-Jan-17
 Budget Adjust Type(s): Existing Capital Project One Time Change (Y or N): Y
 If No, next year's impact: \$0
 Net FTE Change: 0.00

Description and Justification:

PFF RW Grand Drape Automation: This request is for an additional \$58,000 in Preservation Funds to complete the Jeanne Wagner Theater curtain automation project. The low bid for the curtain automation project is \$157,163 and our current budget is \$99,163. This additional request of \$58,000 is the difference to fund the entire project. The initial estimate for this project was \$45,500, in FY2015. This initial estimate did not include installation and in FY2016, we requested an additional \$45,500 for the installation costs, bringing the project budget up to \$99,163. In December 2016, we bid the project and the low bid is \$157,163, all inclusive. This project is recommended by the CFA Advisory Board and sufficient preservation funding is available.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	185 FINE ARTS FUND
Fund Impact (Budgetary)	(\$58,000)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$58,000)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3500990000 CFA CAPITAL PROJECTS PRGM	0	58,000	0	58,000
TOTALS	0	58,000	0	58,000

Approvals

Division Director:

[Signature]

Date: 01/18/17

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 1-23-17

Dept. Dir. or Elected Official:

[Signature]

Date: 1-23-17

Facilities Division Director:

[Signature]

Date:

(Capital Projects Only)

Chief Financial Officer:

[Signature]

Date: 1/23/17

Mayor or Designee:

[Signature]

Date: 1/24/17

Council Action:

Approve

Date:

Budget Adjustment Detail									
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* Budget Year: 2017 * Requesting Department: 35009900 CENTER FOR THE ARTS (CFA) Capital Proj
* Budget Period: Pre-June Interim * Req Item No: 350099IA01 * Adjustment Title: PFF RW Grand Drape Automation
* Adjustment Type(s): Existing Capital Project

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURE CHANGE:	\$58,000
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Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE:	\$0
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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
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* One Time Change (Y or N): Y
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:	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 request is for an additional \$58,000 in Preservation Funds to complete the Jeanne Wagner Theater curtain automation project. The low bid for the curtain automation project is \$157,163 and our current budget is \$99,163. This additional request of \$58,000 is the difference to fund the entire project. The initial estimate for this project was \$45,500, in FY2015. This initial estimate did not include installation and in FY2016, we requested an additional \$45,500 for the installation costs, bringing the project budget up to \$99,163. In December 2016, we bid the project and the low bid is \$157,163, all inclusive. This project is recommended by the CFA Advisory Board and sufficient preservation funding is available.

(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.
(2) For FTE related requests, complete and print the "Position" tab. Totals from that tab will be carried over to here.



Advisory Board

January 23, 2017

Diane Stewart
Chair

Catherine Parrish Lake
Vice-Chair

Members:

David Barber
Tamara Burnside
Max Chang
Lee Dever
Charlotte Fife-Jepperson
Lisa Killpack
Rich Singer

Mayor Ben McAdams
Salt Lake County
2001 S. State Street N2100
Salt Lake City, UT 84190

Dear Mayor McAdams,

On January 20th, 2017, the Center for the Arts Advisory Board voted to support the recommendation of the CFA Advisory Board Preservation Fund Committee to request additional funds to complete the Jeanne Wagner Theater Stage Curtain Automation Project, originally approved in 2015.

We are seeking to add \$58,000 from our under-expend of 2016 Preservation funding to proceed with the project.

The low bid for the curtain automation project is \$157,163 and our current budget is \$99,163. This additional request of \$58,000 is the difference to fund the entire project.

The CFA Arts Partners support this request.

We appreciate your consideration of this request.

Sincerely,

Diane Stewart /LZ *Catherine Parrish Lake*

Diane Stewart
Chair

Catherine Parrish Lake
Vice-Chair

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 8200000IA02 For Fiscal Year: 2017
 Requesting Organization: 82000000 DISTRICT ATTORNEY Date of Request: 18-Jan-17
 Budget Adjust Type(s): FTE Request One Time Change (Y or N): N
 If No, next year's impact: \$80,612
 Net FTE Change: 1.00

Description and Justification:

New Time Limited FTE Forensic Interviewer: Through new funding provided by the Utah legislature in FY 2016 the Attorney General's Office awarded an ongoing contract to the Children's Justice Center to support forensic interviewing services for child victims of crime. A portion of the contract supports the hiring of an onsite forensic interviewer to: A. interview child victims and B. train other investigators on the best practices of victim interviewing. The state contract provides 75% funding for a full time position and the remaining 25% of the position must be funded by other sources. It does not require a county match and will accept any other source. Two other Children's Justice Centers in Utah also received funding to hire forensic interviewers with the same 25% match requirement.

We started as a pilot project in June 2016 with a contracted employee through Strategic Staffing BBSI. The 25% match funding is provided by the Friends Corporation via a donation from the LDS Foundation which is one time funding. The employee has been working one day per week for the past 5 months to test out demand and response. This service has proven highly beneficial and we need to increase this position to full time status due to our high caseload.

We will vigorously pursue federal and other grant opportunities for ongoing funding support beyond 2017.

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
8200000200 CJC AVENUES	73,894	73,894
TOTALS	73,894	73,894

Dear Mayor,
 This adjustment, as submitted, has an ongoing impact of \$80,612 per year.

The stated intent is to eliminate the position if a future grant is not awarded. However, the adjustment does not reflect this intent. Take care,
 Darrin Casper

Approvals

Division Director:

Lisa Ashman

Digitally signed by Lisa Ashman
 DN: c=US, o=Salt Lake County, ou=District Attorney, email=lisa.ashman@slco.org, c=US
 Date: 2017.01.18 15:16:11 -0700

Date:

Dept. or Elected Fiscal Mgr:

Elizabeth Bayler

Digitally signed by Elizabeth Bayler
 DN: c=US, o=Salt Lake County, ou=District Attorney's Office, email=ebayler@slco.org, c=US
 Date: 2017.01.18 15:14:45 -0700

Date:

Dept. Dir. or Elected Official:

Jim Gill

Digitally signed by Jim Gill
 DN: c=US, o=Salt Lake County, ou=District Attorney, email=jgill@slco.org, c=US
 Date: 2017.01.18 15:16:46 -0700

Date:

Facilities Division Director:
 (Capital Projects Only)

Date:

Chief Financial Officer:

Date:

Mayor or Designee:

Mayor Financial Administration

[Signature]
 Approve
[Signature]
 Approve

Date:

1/19/2017

1/20/17

Version 87
 8/19/2016

Council Action: _____ Date: _____
 Approve

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 82000000 DISTRICT ATTORNEY
 Budget Period: Pre-June Interim * Req Item No: 82000001A02 * Adjustment Title: New Time Limited FTE Forensic Interviewer
 Adjustment Type(s): FTE Request

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	082	8200000200	601040	FE051		49,573
110	082	8200000200	603025	FE051		6,204
110	082	8200000200	603050	FE051		15,389
110	082	8200000200	603040	FE051		165
110	082	8200000200	603005	FE051		2,563

TOTAL EXPENDITURE CHANGE: \$73,894

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	082	8200000200	411000	FE051		55,421
110	082	8200000200	423000	FE054		18,474

TOTAL REVENUE CHANGE: \$73,894

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: \$80,612

No. of New FTEs: 0.00 (2)
 No. of New Time Limited FTEs: 1.00 (2)
 No. of Transferred FTEs: 0.00 (2)
 No. of Other FTEs: 1.00 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

Through new funding provided by the Utah legislature in FY 2016 the Attorney General's Office awarded an ongoing contract to the Children's Justice Center to support forensic interviewing services for child victims of crime. A portion of the contract supports the hiring of an onsite forensic interviewer to: A. interview child victims and B. train other investigators on the best practices of victim interviewing. The state contract provides 75% funding for a full time position and the remaining 25% of the position must be funded by other sources. It does not require a county match and will accept any other source. Two other Children's Justice Centers in Utah also received funding to hire forensic interviewers with the same 25% match requirement.

We started as a pilot project in June 2016 with a contracted employee through Strategic Staffing BBSI. The 25% match funding is provided by the Friends Corporation via a donation from the LDS Foundation which is one time funding. The employee has been working one day per week for the past 5 months to test out demand and response. This service has proven highly beneficial and we need to increase this position to full time status due to our high caseload.

We will vigorously pursue federal and other grant opportunities for ongoing funding support beyond 2017.

(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)			
Existing/Proposed Job Start Date		2/1/2017	
Existing/Proposed Job Code			
Existing/Proposed Job Title		Time Limited Forensic Interviewer	
Position Type: Full-Time (FT), Part-Time (PT)		FT	
Time Limited? Yes / No		Yes	
If Time Limited, expected expiration date		unknown	
Location Code (four digit number)		1032	
Fund	To: 110	From: 110	
PS/BRASS Sub Department Id	To: 8200000200	From: 8200000200	
Reports To Position Number	1598		
Reports To Job Title	Asst Children's Justice Center Mgr		
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))		TL	

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



Friends of the Salt Lake County Children's Justice Center
501c3 Nonprofit
Restoring Children's Trust in All of Us

December 13, 2016

**BOARD OF
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Members**
Sean Campbell
Cori Owens
Yoshi Shiraki
Dave White

Blake Nakamura, Chief Deputy District Attorney
Salt Lake County District Attorney Office
111 East Broadway, Suite 400
Salt Lake City, Utah 84111

RE: Letter of support to provide matching funds for a CJC Forensic Interviewer position

Dear Blake,

The Friends of the Salt Lake County Children's Justice Center nonprofit is in support of a full time position for the Children's Justice Center program to provide onsite forensic interviews of child victims and training services. We believe this vital to ensure the best quality care for abused and we are honored that we can support the success of this position to meet the increasing demand for services.

The Friends nonprofit has been supporting the pilot project by funding a portion of the part time position for the past 2 quarters with funds dedicated for this purpose. We are able to provide a match to the state contract funds for 2017 so that this position can be elevated to full time status.

EXISTING DEDICATED FUNDS AVAILABLE \$ 27,235.99

We understand that the Children's Justice Center program will be pursuing Federal VOCA grant funds to cover the match for 2018 and forward.

Sincerely,


Chad Dunbar, President

BEST OF STATE



*"Excelling and
surpassing
all else"*

www.cjcslc.org

8282 South 2200 West • West Jordan, UT 84088 • Phone (385) 468-4580 • Fax (385) 468-4584

STATE OF UTAH
OFFICE OF THE ATTORNEY GENERAL



SEAN D. REYES
ATTORNEY GENERAL

SPENCER E. AUSTIN
Chief Criminal Deputy

PARKER DOUGLAS
Chief Federal Deputy
& General Counsel

TYLER R. GREEN
Solicitor General

MISSY W. LARSEN
Chief of Staff

BRIDGET K. ROMANO
Chief Civil Deputy

January 3, 2017

Blake Nakamura, Chief Deputy District Attorney
Salt Lake County District Attorney's Office
111 East Broadway, Suite 400
Salt Lake City, UT 84111

RE: Letter of support for CJC Forensic Interviewer position

Dear Blake:

I want to voice support for a fulltime forensic interview specialist at the Salt Lake County Children's Justice Center. The Attorney General's office has authorized a contract with the Salt Lake County Children's Justice Center (CJC) to support the improvement of forensic interviews of child victims of crime, using ongoing funding appropriated to the program in 2016.

There are currently three CJCs in Utah with such contracts, which provide for the hiring of staff to conduct onsite forensic interviews and for forensic interview training for allied agency professionals. In June 2016, the Salt Lake County CJC hired a part time person to conduct onsite forensic interviews. We support the expansion of the position to fulltime status to meet demand, to fulfill the intent of the funding, and to achieve the desired positive outcomes for more child victims of crime.

Per an agreement with the legislative sponsor, CJCs must provide a match for these positions from any non-state source, whether private, local or federal. To help centers launch this initiative, we have been able to cover 75 percent, leaving 25 percent for match. Over time, as more centers fill similar positions, that match will eventually drop to 50 percent, as agreed upon with the sponsor. Again, that match can be from any non-state source and does not bind a county to a funding obligation. In addition, the State can pay for forensic interview training expenses with no match required.

This initiative represented a critical step in elevating Utah practice to what is considered best practice in the field nationally. We intend to continue funding the designated Utah CJCs in the upcoming fiscal year and into the future, as well as to expand the initiative to other centers.

Sincerely,

Tracey L. Tabet, Administrator
Utah Children's Justice Center Program

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 912000_01 <i>S/B 912000IA01</i>	For Fiscal Year: 2017
Requesting Organization: 91200000 COUNTY JAIL	Date of Request: 24-Jan-17
Budget Adjust Type(s): FTE/Position Reclass	One Time Change (Y or N): N
	If No, next year's impact: None
	Net FTE Change: 0.00

Description and Justification:

Reclassification Request_Asst Supervisor: This request is to reclassify a current vacant informaiton specialist FTE into an Assistant Supervisor FTE. The CPDQ is attached.

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: _____	
Dept. or Elected Fiscal Mgr: <i>Carrie Helmer</i>	Date: _____	<i>1/24/17</i>
Dept. Dir. or Elected Official: <i>James M. Hill</i>	Date: _____	<i>1/27/17</i>
Facilities Division Director: _____ <i>(Capital Projects Only)</i>	Date: _____	
Chief Financial Officer: <i>[Signature]</i>	Date: _____	<i>1/24/17</i>
	Approve <input checked="" type="checkbox"/>	
Mayor or Designee: <i>Kimberly Finner</i>	Date: _____	<i>1/25/17</i>
	Approve	
Council Action: _____	Date: _____	
	Approve	

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)		00001270	
Existing/Proposed Job Start Date			
Existing/Proposed Job Code		7271?	
Existing/Proposed Job Title		Information Svcs Spec/Assistant Supervisor	
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: 110	
PS/BRASS Sub Department Id	To: 9120001500	From: 9120001500	
Reports To Position Number	00001410		
Reports To Job Title	Supervisor		
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))		R	

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:	0
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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CONDENSED POSITION DESCRIPTION QUESTIONNAIRE (CPDQ)

CLASSIFICATION REQUEST

Please complete this form, review with department/division personnel, obtain any necessary approvals as outlined in the Council and HR Requirements Matrix, and forward to your HR consultant. In addition, please include your division's most recent Organization Chart.

This request is for a: Vacant to Existing Position

Department Name: Salt Lake County Sheriff's Office

Position Number: 00001270

Division Name: Administrative Services Division

Division Number: 9120001500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: Information Services Specialist

Job Code: 727-2

New Existing Title/Grade: Assistant Supervisor

Agency Budget Impact:

- ☒ 1) There **is no** budget increase to this year or subsequent year's budgets resulting from this position classification change. Please provide an explanation below:

Funding is available in the current year budget. Subsequent year's budgets will be impacted by compensation decisions made at that time.

- ☐ 2) There **is** an increase to this year or subsequent year's budgets. Below is a summary of the budget impact:

- ☐ 3) The budget impact for this classification change is unknown at this time.

Business Justification: Please provide a brief summary of the organization need or business justification for this position classification request.

The Jail Records Unit currently has a civilian supervisor and 8 information specialists. When the supervisor is off one of the line level staff are asked to cover as a supervisor. When span of control is compared to other operational areas within the jail, supervision trends towards civilian supervisors having one assistant supervisor for every 6 to 8 line level staff members assigned. Having the open position reclassified to an assistant supervision will provide for continuity of supervision and consistent span of control.

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 215000FTE01
 Requesting Organization: 21500000 HEALTH
 Budget Adjust Type(s): FTE/Position Reclass

For Fiscal Year: 2017
 Date of Request: 18-Jan-17
 One Time Change (Y or N): N
 If No, next year's impact: \$2,577
 Net FTE Change: 0.00

Description and Justification:

Public Health Nutritionist : Health is requesting that the current position #2147 be made into two part time positions- .5 Public Health Nutritionist and a .5 Outreach Coordinator. The Outreach coordinator position will be responsible for the required WIC outreach efforts to help expand the WIC program in Salt Lake County. By having a dedicated position to also help monitor vendor and training components of WIC. This position will help ensure high quality service to participants and ensures compliance with Federal regulations and the Utah WIC vendor agreement.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	370 HEALTH 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: [Signature] Date: 1/17/17

Dept. or Elected Fiscal Mgr: [Signature] Date: 1/18/17

Dept. Dir. or Elected Official: [Signature] Date: 1-23-17

Facilities Division Director: [Signature] Date: 1-23-17
 (Capital Projects Only)

Chief Financial Officer: [Signature] Date: 1-23-17

Mayor or Designee: [Signature] Date: 1-23-17
 Approve

Council Action: [Signature] Date: 1-23-17
 Approve

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 21500000 HEALTH
 Budget Period: Pre-June Interim * Req Item No: 215000FTE01 * Adjustment Title: Public Health Nutritionist
 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
370	020	2150000000	601040			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: \$2,577.00
 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.)*

Health is requesting that the current position #2147 be made into two part time positions- .5 Public Health Nutritionist and a .5 Outreach Coordinator. The Outreach coordinator position will be responsible for the required WIC outreach efforts to help expand the WIC program in Salt Lake County. By having a dedicated position to also help monitor vendor and training components of WIC. This position will help ensure high quality service to participants and ensures compliance with Federal regulations and the Utah WIC vendor agreement.

(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)	2147	
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title	Public Health Nutritionist	
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: 2150004044	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))	R	

Health Dept FTEs reclass budget impact analysis															
Dept ID	Position #	Employee	Fr. To.	Job Title	Job Code	Current FTE	601030 Salary (Merrit)	603005 FICA	603025 Retirement	603040 LTD	603045 401K	603050 Health Ins.	TOTALS	Fund Sources Outside Revenues	Tax Dollars
2150004044	2147	Vacant	Fr.	Public Health Nutritionist 23/25	619	(1.00)	(43,620.00)	(3,336.00)	(6,546.00)	(204.00)	(732.00)	(17,490.00)	(71,928.00)	(71,928.00)	
2150004044	2147	Vacant	To.	Public Health Nutritionist 23/25	619	0.50	21,810.00	1,669.00	3,252.00	105.00	388.00	13,605.00	40,829.00	40,829.00	
2150004044	New	Vacant	To.	Outreach Coordinator 22		0.50	16,080.00	1,230.00	2,398.00	77.00	286.00	13,605.00	33,676.00	33,676.00	
				Net Annual Impact		0.00	(5,730.00)	(437.00)	(896.00)	(22.00)	(58.00)	9,720.00	2,577.00	2,577.00	0.00

Fr.
To.

Net Annual Impact 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

TOTALS 0.00 (5,730.00) (437.00) (896.00) (22.00) (58.00) 9,720.00 2,577.00 0.00