15,8

REQUEST FOR BUDGET ADJUSTMENT

| Executive Summary | | |
|----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|---------------|
| Reference No: 102000IA02 | For Fiscal Year: | 2017 |
| Requesting Organization: Mayor's Administration-Human | Date of Request: | 17-Mar-17 |
| Budget Adjust Type(s): Technical | One Time Change (Y or N): | Υ |
| | If No, next year's impact: | \$0 |
| | Net FTE Change: | 0.00 |
| Description and Justification: | _ | |
| League of Women Voters of Salt Lake: Technical adjustment to r Contribution (\$1,000) to League of Women Voters of Salt Lake. | nove the budget from Other Profes | sional Fee to |
| | | |

| Fund | l Im | pact |
|---------|------|------|
| * 64117 | æ | Pace |

| SUMMARY OF FUND IMPACT | Γ BY FUND |
|-------------------------|-------------|
| FUND: | 110 GENERAL |
| | FUND |
| Fund Impact (Budgetary) | \$0 |
| Fund Impact (Transfers) | \$0 |
| TOTAL FUND IMPACT | \$0 |

| SUMMARY OF CNTY FUNDING IMPACT BY DEP | Γ | | | |
|---------------------------------------|---------|---------|---|--------------|
| DEPT | REVENUE | EXPENSE | | CNTY FUNDING |
| TOTALS | 0 | 0 | 0 | 0 |

| | Approvals | |
|-------------------------------------------------------|-------------------------------------------------------------------------------------|---------------|
| Division Director: | | Date: |
| Dept. or Elected Fiscal Mgr: | Yanping Ding Digitally signed by Yanping Ding Date: 2017.03.17 12:50:23 -06'00' | Date: |
| Dept. Dir. or Elected Official: | Karen Crompton Digitally signed by Karen Crompton Date: 2017.03.17 13:21:33 -06'00' | Date: |
| Facilities Division Director: (Capital Projects Only) | | Date: |
| Chief Financial Officer: | Van | Date: 3/20/17 |
| Mayor or Designee: | Approve Approve | Date: 3120117 |
| Council Action: | Approve | Date: |

| t Year: | 2017 | _ | * Requesting Do | epartment: Mayor | r's Administration-Human Sen | vices |
|--------------------------|--------------------------------------------|-------------------------------|------------------------------|----------------------------------------------------------------------------------------|------------------------------|----------------|
| t Period: | Pre-June Interim 🔻 | ∦ Req Item No: | 102000IA02 • | * Adjustment Title: | League of Women Voters of S | Salt Lake |
| ment Type(s): | Technical | | | - | 174,40 | |
| Expense Budge | et String(s): | | | | | |
| FUND | AGENCY | SUB-DEPT ID | EXPENSE ACCOUNT | PROG/ACT ID (OPT) | PROJECT ID (CAP) | AMOUNT |
| 110 110 | 010 | 1020001200 1020001200 | 639025 667005 | | | (1,0) 1,0 |
| | | 1020001200 | | | | 1,0 |
| | | | <u> </u> | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | <i>"</i> | | TOTAL EX | PENDITURE CHANGE: | _ | \$ |
| Revenue Budge | et String(s): | | | | 223 | |
| FUND | AGENCY | SUB-DEPT ID | REVENUE ACCOUNT | PROG/ACT ID (OPT) | PROJECT ID (CAP) | AMOUNT |
| | | | | | TROOLOT ID (OAT) | raioon i |
| | - | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | TOTA | L REVENUE CHANGE: | | \$ |
| | | | ,01, | E ILEVEROL OFFICE. | 75.00 | 4 |
| Balance Sheet | String(s): 🤭 Bal she | eet strings only required for | Proprietary Fund adjustments | ; check if applicable. | - | |
| FUND | SUB | -DEPT ID | BAL. SHEET | ACCOUNT | AMOU | NT |
| | | | BAL_SHT | | | |
| | | | DAL CUT | | | |
| | | | BAL_SHT BAL_SHT | | | |
| Magaine | | | BAL_SHT | NCE SHEET CHANGE: | | \$ |
| * One Tin | ne Change (Y or N): | Y | BAL_SHT | NCE SHEET CHANGE: | 0.00 (2 | |
| | ne Change (Y or N): next year's impact: | Y \$0 | TOTAL BALA | No. of New FTEs: w Time Limited FTEs: | 0.00 | 2) 2) |
| | | | TOTAL BALA | No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: | 0.00 (2 0.00 (2 | ?) ?) |
| If No, | next year's impact: | | TOTAL BALA | No. of New FTEs: w Time Limited FTEs: | 0.00 (2 | 2) 2) 2) |
| if No, Fund Balance T | next year's impact: ransfers: | \$0 | TOTAL BALA No. of Ne. | No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: No. of Other FTEs: | 0.00 (2 0.00 (2 | 2) 2) 2) |
| If No, | next year's impact: | | TOTAL BALA | No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: | 0.00 (2 0.00 (2 | 2) 2) 2) |
| if No, Fund Balance T | next year's impact: ransfers: | \$0 | TOTAL BALA No. of Ne. | No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: No. of Other FTEs: | 0.00 (2 0.00 (2 | 2) 2) 2) |
| if No, Fund Balance T | next year's impact: ransfers: | \$0 | TOTAL BALA No. of Ne. | No. of New FTEs: w Time Limited FTEs: of Transferred FTEs: No. of Other FTEs: | 0.00 (2 0.00 (2 | 2) 2) 2) |

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

Technical adjustment to move the budget from Other Professional Fee to Contribution (\$1,000) to League of Women Voters of Salt Lake.

(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.

15.9

REQUEST FOR BUDGET ADJUSTMENT

| | Executive | Summary | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|
| Reference No | : 605000IA02 | 2 | | For Fiscal Year: | 2017 |
| Requesting Organization | | | ON SVCS | Date of Request: | 22-Mar-17 |
| Budget Adjust Type(s) | : FTE/Position | on Reclass | One T | ime Change (Y or N): | N |
| | | | If No | o, next year's impact: | \$272,586 |
| | | | | Net FTE Change: | 0.00 |
| Description and Just | | | | | TL to FT |
| Work-Order TL Positions Reclation (TL) PeopleSoft Program and ongoing support. A People Programmer position was posted candidates were interested in the county agencies, provide supposupplement County resources these 2 positions as Full-time in contracted services are considered. | mmer and Busingsoft Programmer and open for the job. The Busing or the focus on continerit position to a | ess Analyst posing is a highly skill over 2 months. It ness Analyst poputine updates a nual process imatract and retaing | itions to manage led and is in high However, due to to sition for the World patches to improvement on an | PeopleSoft-Work Order Sys demand in Salt Lake Valley the TL status very limited que k-Order system requested to brove service levels, reduce ongoing basis. We are requested to the temporal tem | tem integration job market. The alified o engage other risk and uesting to reclass |
| | | Fund Ir | npact | | |
| SUMMARY OF FUND IMPACT B | Y FIIND | | | | |
| FUND: | 110 GENERAL | | | | |
| | FUND | | | | |
| Fund Impact (Budgetary) | \$0 | | | | |
| Fund Impact (Transfers) | \$0 | | | | |
| TOTAL FUND IMPACT | \$0 | | | | |
| | *************************************** | | | | |
| SUMMARY OF CNTY FUNDING I | MPACT BY DEP | | levoruce | | |
| | | REVENUE | EXPENSE | BAL SHEET CNTY FUND | |
| TOTALS | ······································ | (|) 0 | 0 | 0] |
| | | | | | |
| | | Appro | vals | | |
| Division Director: | 111 | A- | · · · · · · · · · · · · · · · · · · · | Date: 3-23./ | 7 |
| Dept. or Elected Fiscal Mgr: | | | | Date: 3-23./7 | L |
| Dept. Dir. or Elected Official | | | | Date: 3-27.17 | 7 |
| Facilities Division Director: (Capital Projects Only) | | 1 | errice to delice de describendados | Date: | |
| Chief Financial Officer: | | pprove | | Date: 3-23-14 | |
| Mayor or Designee: | Limi | Physical Phy | 1 | Date: 3 - 24 - 1 | 7 |
| Council Action: | Ar | oprove | WWW.d-w-y-required. | Date: | |

| | | Budg | et Adjustme | nt Detail | | |
|-----------------|---------------------|------------------------------|------------------------------|----------------------------|-----------------------------------------|-------------------------|
| et Year: | 2017 | _ | * Requesting D | epartment: 6050 | 0000 INFORMATION SVCS | . |
| et Period: Pr | e-June Interim • | * Req Item No: | 16Q5Q8QM02 | * Adjustment Title: | Work-Order TL Positions Re | eclass Req |
| tment Type(s): | FTE/Position Reclas | S | | • | | |
| Expense Budge | t String(s): | - This adjustment involve | as a reclass; while the next | year's financial impact ma | y be presented, no actual b | udget adjustment is rec |
| FUND | AGENCY | SUB-DEPT ID | EXPENSE ACCOUNT | PROGIACT ID (OPT) | PROJECT ID (CAP) | AMOUNT |
| 110 | 060 | 6050000410 | 601030 | | | 101,44 |
| 110 | 060 | 6050000410 | 601040 | | 4 | (101,44 |
| 110 | 060 | 6050000410 | 601030 | | | 90,63 |
| 110 | 060 | 6050000410 | 601040 | | | (90,63 |
| | | | | | | |
| | | | | | *************************************** | · |
| | 1 | | | PENDITURE CHANGE: | | \$(|
| Revenue Budge | | l cup pept to | DEVENUE ACCOUNT | DDOC(ACT ID (ODT) | DROUGHT (CAR) | AREOUNT |
| FUND | AGENCY | SUB-DEPT ID | REVENUE ACCOUNT | PROGIACT ID (OPT) | PROJECT (D (CAP) | AMOUNT |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | · |
| | <u> </u> | | TOTA | L REVENUE CHANGE: | | \$0 |
| Balance Sheet S | itring(s): | et strings only required for | Proprietary Fund adjustments | | • | |
| FUND | SUB- | DEPT ID | BAL SHEET | FACCOUNT | AMO | TNU |
| | | | BAL_SHT | | | |
| | ļ | | BAL SHT | | | |
| | <u> </u> | | IBAL SHT TOTAL BALA | NCE SHEET CHANGE: | | \$0 |
| * One Time | Change (Y or N): | N | | No. of New FTEs: | 0.00 | (2) |
| If No, n | ext year's impact: | \$272,586 | No. of Ne | w Time Limited FTEs: | 0.00 | (2) |
| | | | No | . of Transferred FTEs: | 0.00 | (2) |
| | | | | No. of Other FTEs: | 0.00 | (2) |
| Fund Balance Ti | | T | T- D 10 | A | 1 | |
| From Fund | From Dept ID | To Fund | To Dept ID | Amount | | |
| | | | | | | |
| | | | | |] | |
| | <u> </u> | | | | <u> </u> | |

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

During the 2017 budget process, Information Services division was funded 2 time-limited (TL) PeopleSoft Programmer and Business Analyst positions to manage PeopleSoft-Work Order System integration and ongoing support. A PeopleSoft Programmer is a highly skilled and is in high demand in Salt Lake Valley job market. The Programmer position was posted and open for over 2 months. However, due to the TL status very limited qualified candidates were interested in the job. The Business Analyst position for the Work-Order system requested to engage other county agencies, provide support and mange routine updates and patches to improve service levels, reduce risk and supplement County resources to focus on continual process improvement on an ongoing basis. We are requesting to reclass these 2 positions as Full-time merit position to attract and retain qualified candidates. The alternative to use consulting and contracted services are considered too expensive.

(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) 00009347 | | | |
| Existing/Proposed Job Start Date | 5/1/2017 | | |
| Existing/Proposed Job Code | 9994 | | |
| Existing/Proposed Job Title | PeopleSoft Programmer - TL | | |
| Position Type: Full-Time (FT), Part-Time (PT) | FT | | |
| Time Limited? Yes / No | Yes | | |
| If Time Limited, expected expiration date | Requesting Change from TL to Permanent FTE | | |
| Location Code (four digit number) | 1152 | | |
| Fund | To: 110 From: | | |
| PS/BRASS Sub Department Id | To: 6050000410 From: | | |
| Reports To Position Number | 7835 | | |
| Reports To Job Title | Assoc Div Dir, IT Project Mgmt | | |
| 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) | 00009346 | | | |
| Existing/Proposed Job Start Date | | 5/1 | 1/2017 | |
| Existing/Proposed Job Code | | ç | 1994 | |
| Existing/Proposed Job Title | | Business | Analyst - TL | |
| Position Type: Full-Time (FT), Part-Time (PT) | | | FT | |
| Time Limited? Yes / No | YES | | | |
| If Time Limited, expected expiration date | Requesting Change from TL to Permanent FTE | | | |
| Location Code (four digit number) | 1152 | | | |
| Fund | To: | 6050000410 | From: | |
| PS/BRASS Sub Department Id | To: From: | | | |
| Reports To Position Number | 1 | 7 | 835 | |
| Reports To Job Title | Assoc Div Dir, IT Project Mgmt | | | |
| 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) | | | |
| Existing/Proposed Job Start Date | T | | |
| Existing/Proposed Job Code | | | |
| Existing/Proposed Job Title | | 75000000 | |
| 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 Limted FTEs: | 0 |
| Total No. of Transferred FTEs: | 0 |
| Total No. of Other Actions: | 2 |

(a) Totals will transfer to the "Adj Request" tab's FTE section.

| Council Approval section | ow to be completed only by Council Staff and to be submitted to HR for final processing. | |
|--------------------------|------------------------------------------------------------------------------------------|--|
| Council Approved: | s: No: Date: Signature; | |

REQUEST FOR BUDGET ADJUSTMENT

| Executive Summary | | |
|--------------------------------------------------------|-----------------------------------------|-------------------|
| Reference No: 605000IA01 | For Fiscal Year: | 2017 |
| Requesting Organization: 60500000 INFORMATION SVCS | Date of Request: | 22-Mar-17 |
| Budget Adjust Type(s): New Revenue and Expenditure One | Time Change (Y or N): | N |
| lf N | No, next year's impact: Net FTE Change: | \$185,000 1.00 |
| | Net Fie Change. | 1.00 |

Description and Justification:

HB03 DTS Grant Funding to Develop Data API: The Vulnerable Population Steering Committee accepted a proposal made by Salt Lake County and awarded to Salt Lake County \$260,000 to use to help meet the Legislative mandate of H.B. 3. The scope of the bill is to have the Agency coordinate with the counties to plan, scope, design, and begin implementation an integrated data system that would coordinate services for vulnerable populations including homeless individuals and families, individuals with mental illness and substance abuse issues, and individuals undergoing rehabilitation through the criminal justice system. Salt Lake County will design and implement a solution that is designed as a template for other counties to adapt. This funding agreement will expire on July 1, 2017 that can be amended if additional funding is allocated by the State Legislature.

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 E | BY DEPT | | | |
|----------------------------------|---------|---------|-----------|--------------|
| DEPT | REVENUE | EXPENSE | BAL SHEET | CNTY FUNDING |
| 6050000410 SOLUTIONS ADMIN | 260,000 | 260,000 | (| 0 |
| TOTALS | 260,000 | 260,000 | | 0 |

| TOTALS | 260,000 26 | (60,000) 0] 0 | |
|---------------------------------|-------------|------------------------|--|
| | Approvals | | |
| Division Director: | MZ | Date: 3.23.17 | |
| Dept. or Elected Fiscal Mgr: | 2/De) | Date: 3. 23.17 | |
| Dept. Dir. or Elected Official: | tolly 4 | Date: 3-23-17 | |
| Facilities Division Director: | allm | Date: | |
| (Capital Projects Only) | | _ | |
| Chief Financial Officer: | lil | Date: 3 -23-17 | |
| Mayor or Designee: | Approved | Date: 3-241-17 | |
| | Approve ' | , | |
| Council Action: | Approve | Date: | |
| Mayor Financial Administration | Approve | Version 88 2/7/2017 | |

| | | Budç | get Adjustme | nt Detail | (Armilia) | | |
|-----------------|---------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|-------------------------|-------------------------------------------|
| et Year: | 2017 | | * Requesting D | epartment: | 6050000 | 00 INFORMATION SVC | 3 |
| et Period: | Pre-June Interim | * Reg Item No: | 16650064A01 - | * Adjustment T | itle: <u>ਮ</u> | 803 DTS Grant Funding t | o Develop Data API |
| tment Type(s | s): New Revenue and I | Expenditure - | | | <u>-</u> J | | |
| Expense Bu | udget String(s): | | | | | | |
| FUND | AGENCY | SUB-DEPT ID | EXPENSE ACCOUNT | PROG/ACT ID | (OPT) | PROJECT ID (CAP) | AMOUNT |
| 110 | 060 | 6050000410 | 601030 | AH0B3 | | | 130,0 |
| 110 | 060 | 6050000410 | 615020 | AH0B3 | | | 90,0 |
| 110 | 060 | 6050000410 | 639045 | AH0B3 | | | 25,0 |
| 110 | 060 | 6050000410 | 611015 | AH0B3 | | | 15, |
| | | | | | | | |
| | | | | | | , | |
| | I | | TOTAL EX | PENDITURE CH | ANGE: | | \$260,0 |
| D D | and as a 4- Charles as fine 3. | | | | | | |
| | ıdget String(s): | | | | | | |
| FUND | AGENCY | SUB-DEPT ID | REVENUE ACCOUNT | | (OPT) | PROJECT ID (CAP) | AMOUNT |
| 110 | 060 | 6050000410 | 411000 | AH0B3 | | | 260,0 |
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| | | | | AND THE RESERVE OF THE PARTY OF | | | |
| | | | | | | | |
| | | | TOTA | L REVENUE CH | ANGE: | | \$260,0 |
| Balance She | eet String(s): F Bal sh | eet strings only required for | TOTA Proprietary Fund adjustments | | | | \$260,0 |
| Balance She | Dai on | eet strings only required for | Proprietary Fund adjustments | | | AMO | |
| | Dai on | | Proprietary Fund adjustments | ; check if applicable | | АМО | \$260,00 UNT |
| | Dai on | | Proprietary Fund adjustments BAL. SHEE BAL_SHT | ; check if applicable | | AMO | |
| | Dai on | | Proprietary Fund adjustments | ; check if applicable | | AMO | |
| | Dai on | | Proprietary Fund adjustments BAL, SHEE BAL_SHT BAL_SHT BAL_SHT | ; check if applicable | 3. | AMO | UNT |
| | Dai on | | Proprietary Fund adjustments BAL, SHEE BAL_SHT BAL_SHT BAL_SHT | s; check if applicable | 3. | AMO | UNT |
| FUND | SUB | -DEPT ID | Proprietary Fund adjustments BAL_SHT BAL_SHT BAL_SHT BAL_SHT TOTAL BALA | s; check if applicable | ANGE: | | UNT |
| * One 1 | Dai on | -DEPT ID | Proprietary Fund adjustments BAL_SHE BAL_SHT BAL_SHT BAL_SHT TOTAL BALA | s; check if applicable FACCOUNT NCE SHEET CH | ANGE: | 1,00 | UNT 2000 2000 2000 2000 2000 2000 2000 20 |
| * One 1 | SUB | -DEPT ID | Proprietary Fund adjustments BAL_SHE BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | r ACCOUNT NCE SHEET CH No. of New of Ward of The Chew of The Che | ANGE: | 1,00 | (2) (2) |
| * One 1 | SUB | -DEPT ID | Proprietary Fund adjustments BAL_SHE BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | r ACCOUNT NCE SHEET CH | ANGE: FTES: FTES: | 1,00 | (2) (2) (2) (2) (2) |
| * One 1 | SUB Time Change (Y or N): lo, next year's impact: | -DEPT ID | Proprietary Fund adjustments BAL_SHE BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | RCCOUNT NCE SHEET CH No. of New write Limited of Transferred | ANGE: FTES: FTES: | 1,00 0.00 0.00 | (2) (2) |
| * One I | SUB Time Change (Y or N): lo, next year's impact: | N \$185,000 | Proprietary Fund adjustments BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | NCE SHEET CH No. of New I W Time Limited I Of Transferred I No. of Other I | ANGE: FTEs: FTEs: FTEs: | 1,00 0.00 0.00 | (2) (2) (2) (2) (2) |
| * One T | SUB Time Change (Y or N): lo, next year's impact: | -DEPT ID | Proprietary Fund adjustments BAL_SHE BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | RCCOUNT NCE SHEET CH No. of New write Limited of Transferred | ANGE: FTEs: FTEs: FTEs: | 1,00 0.00 0.00 | (2) (2) (2) (2) (2) |
| * One I | SUB Time Change (Y or N): lo, next year's impact: | N \$185,000 | Proprietary Fund adjustments BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | NCE SHEET CH No. of New I W Time Limited I Of Transferred I No. of Other I | ANGE: FTEs: FTEs: FTEs: | 1,00 0.00 0.00 | (2) (2) (2) (2) (2) |
| * One I | SUB Time Change (Y or N): lo, next year's impact: | N \$185,000 | Proprietary Fund adjustments BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | NCE SHEET CH No. of New I W Time Limited I Of Transferred I No. of Other I | ANGE: FTEs: FTEs: FTEs: | 1,00 0.00 0.00 | (2) (2) (2) (2) (2) |
| * One I If N | SUB Time Change (Y or N): lo, next year's impact: | N \$185,000 | Proprietary Fund adjustments BAL_SHT BAL_SHT BAL_SHT TOTAL BALA No. of Ne | NCE SHEET CH No. of New I W Time Limited I Of Transferred I No. of Other I | ANGE: FTEs: FTEs: FTEs: | 1,00 0.00 0.00 | (2) (2) (2) (2) (2) |

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

The Vulnerable Population Steering Committee accepted a proposal made by Salt Lake County and awarded to Salt Lake County \$260,000 to use to help meet the Legislative mandate of H.B. 3. The scope of the bill is to have the Agency coordinate with the counties to plan, scope, design, and begin implementation an integrated data system that would coordinate services for vulnerable populations including homeless individuals and families, individuals with mental illness and substance abuse issues, and individuals undergoing rehabilitation through the criminal justice system. Salt Lake County will design and implement a solution that is designed as a template for other counties to adapt. This funding agreement will expire on July 1, 2017 that can be amended if additional funding is allocated by the State Legislature.

(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 | | 5/1/2017 |
| Existing/Proposed Job Code | | 0172011 |
| Existing/Proposed Job Title | Principa | l Software Engineer |
| Position Type: Full-Time (FT), Part-Time (PT) | | FT |
| Time Limited? Yes / No | | Yes |
| If Time Limited, expected expiration date | | 4/30/2017 |
| Location Code (four digit number) | | 1152 |
| Fund | To: 110 | From: |
| PS/BRASS Sub Department Id | To: 605000041 | |
| Reports To Position Number | | 3491 |
| Reports To Job Title | | utions 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 | Olaskar pagymom o oktory o og spiloslavil. | |
| 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 | та- | Erom |
| PS/BRASS Sub Department Id | To: | From: |
| Reports To Position Number | 10, | 1 10111 |
| 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) | | |
| Fundepseti@idegidegidesetsp.aegide.eg | То: | From: |
| PS/BRASS Sub Department Id | To: | From: |
| Reports To Position Number | | |
| Reports To Job Title FTE (Example: .50 / .75 / 1.0) | Tai | Erom |
| | 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 Limted FTEs: | | 0 |
| Total No. of Transferred FTEs: | | 0 |
| Total No. of Other Actions: | | 0 |
| TOTAL NO. O. OTHER POHOLIS. | I | |
| (a) Totals will transfer to the "Adj Request" tab's FTE section. | | |

| Council Approval section belo | w to be completed only by Count | il Staff and to be submitted to | HR for final processing. |
|-------------------------------|---------------------------------|---------------------------------|--------------------------|
| 1 | | | |
| | 1 | | |
| Council Approved Yes | , No Date. | Signature | |



State of Utah H.B. 3 Data Sharing Pilot

Benefit Summary

The State of Utah Department of Technology Services (DTS) has been asked by the legislature to "coordinate with the Commission on Criminal and Juvenile Justice (CCJJ), the Governor's Office of Management and Budget (GOMB), and counties to provide resources for local government and the state to plan, scope, design and begin implementing an integrated data system that would coordinate services for vulnerable populations including homeless individuals and families, individuals with mental illness and substance abuse issues, and individuals undergoing rehabilitation through the criminal justice system."

DTS is developing a Hadoop-based data lake solution to aggregate data for this purpose. To assist in this effort, Salt Lake County is proposing to develop a prototype for data sharing between the state and the counties. This work, in collaboration with the DTS, will result in scalable and repeatable models, service definitions, and processes for data sharing and analysis across jurisdictions.

Project Scope

Salt Lake County will work with the State of Utah to develop data services and automated processes to import county-level data into the state data lake and to export aggregated state-level data from the state data lake. Service definitions and data models will be reusable across the state by other counties.

Proposed Solution

Salt Lake County will develop NIEM-conformant SOAP web services (data APIs) to allow secure authorized download of clean and well-documented county data by the state. These service definitions will use standard data models and be reusable for other counties. Extract, Transform, and Load (ETL) tools will be used for batch transfer to and from the Utah data lake. This data API solution will also allow for more real-time access for information portals, notification systems, and other tools to be developed for service coordination.

All artifacts of this development, e.g. WSDLs, documentation, and code, will be made available to the state and to other counties to assist in the integration of data from other counties.

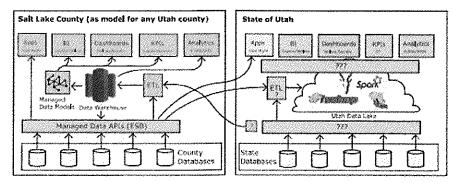
To facilitate efficient and robust development of these services and processes. Salt Lake County will procure integrated data management software to include ETL tools and an Enterprise Service Bus (ESB). Additional labor in the form of the temporary assignment of an FTE and/or consulting will be also required as shown in the Estimated Cost table below.

State of Utah H.B. 3 Data Sharing Pilot

High-level Architecture

The following diagram illustrates the proposed overall architecture including the separation between state and county systems. Though the data management and analytics needs of the state and the counties may be similar in some cases, they are different in scale and encompass different sets of data. In the proposed structure, state data sharing is just a subset of overall data management and analytics at Salt Lake County and vice versa.

The diagram also illustrates some of the questions that need to be addressed in the state's architecture such as how to provide internal and external access to the data lake, how to ingest data, and how to manage quality, access, etc. Salt Lake County envisions that implementation of this pilot project will help to answer these questions.



Estimated Cost

| · | Year 1 | | Year 2 | | Year 3 | |
|----------------------------------|--------------|--------------|--------------|--------------|-------------------------|--------------|
| | Option 1 | Option 2 | Option 1 | Option 2 | Option 1 | Option 2 |
| Software & Services | | | | | Nethern Control Control | |
| Hosting | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 | \$10,000.00 |
| Software Licensing | \$90,000.00 | \$90,000.00 | \$45,000.00 | \$45,000.00 | \$22,500.00 | \$22,500.00 |
| Consulting Services | \$25,000,00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Training | \$5,000.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Staff | | | | | | |
| 1: Contractor/FTE 2: FTE Only | \$184,200.00 | \$130,000.08 | \$130,000.00 | \$130,000.00 | \$130,000.00 | \$130,000.00 |
| | | | | | | |
| Annual Cost Option | \$314,200.00 | \$260,000.00 | \$185,000.00 | \$185,000.00 | \$162,500.00 | \$162,500.00 |
| Completive Cost Option | | | \$499,200.00 | \$445,000.00 | \$661,700.00 | \$607,500.00 |