REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary Reference No: 310200YE01 For Fiscal Year: 2017 Requesting Organization: 31020000 REAL ESTATE Date of Request: 13-Sep-17 Budget Adjust Type(s): FTE Request Ongoing (Y or N): Υ If Yes, next year's impact: \$0 **Net FTE Change:** 1.00

Description and Justification:

SUMMARY OF FUND IMPACT BY FUND

NEW FTE REQUEST: Real Estate is a vital program that supports the County's ability to acquire, sell, rent, lease and manage its buildings, land, and various other property interests, including responding to a high volume of public requests for information which can range from a simple inquiry about a specific parcel to potential complex litigation. With limited staffing resources, the Real Estate Program has a huge backlog of real estate transactions that need immediate attention. This position will be critical to better manage the County's property acquisition and surplus and sale opportunities. Prior to the Mayor's reorganization, the Program was part of the Facilities Services and an FTE was assigned to support the Real Estate Program. As an Internal Service Fund (650), Facilities Services charged Real Estate for its services. The assigned individual has left the county the Real Estate Program is no longer supported by Facilities. We are requesting a new FTE within the Real Estate Program to continue operating at a prior level. We intend to use savings from the Facilities Management Charges to fund this position for 2017 and beyond. No new funding is requested for this position.

Fund Impact

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: 9.13.17
Dept. or Elected Fiscal Mgr:	Date: 9-13-20/7
Dept. Dir. or Elected Official	Date: 9.13.17
Facilities Division Director: (Capital Projects Only)	Date:
Chief Financial Officer:	Date: 9-13-17
Mayor or Designee: Approve Approve Approve	Date: 9-13-17
Council Action: Approve	Date:

		Budo	get Adjustmei	nt Detail		
et Year:	2017		* Requesting D	epartment: 3102	20000 REAL ESTATE	
et Period:	st June Year-End	* Req Item No:	18/H88A9¥E01 -	* Adjustment Title:	NEW FTE REQUEST	
stment Type(s):	FTE Request	Į.		<u> </u>		
Expense Budget	t String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	060	3102000000	601030 PERMANENT AND	PROVISIONAL		12,3
110	060	3102000000	603025 RETIREMENT OR	PENSION CONTRIB		1,8
110	060	3102000000	603045 SUPPLEMENTAL F	RETIREMENT (401K)		-
110	060	3102000000	603005 SOCIAL SECURITY			
110	060	3102000000	603050 HEALTH INSURAN		1	4,4
110	060	3102000000	603040 LTD CONTRIBUTIO		1	
110		3102000000	607040 FACILITIES MANA			(19,
110	060	3102000000	BUTU40 FACILITIES MAINA	JEWIENT CHARGES		(19,
			1			
			TOTAL EX	PENDITURE CHANGE		
Revenue Budget	t String(s):				-	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
			-			
					<u> </u>	
			тот	AL REVENUE CHANGE	:	
Balance Sheet/F	und Unrestriction S	tring(s): r- Bal sh	neet strings only required for Pr if applicable.	oprietary Fund adjustments	or fund unrestrictions;	
FUND	SUB-	DEPT ID		TACCOUNT	AMOU	NT
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
				NCE SHEET CHANGE	:	
					_	
*	Ongoing (Y or N).	Y		No. of New FTEs:	1.00	21
If Voe n	ext year's impact:	\$0	No. of No.	w Time Limited FTEs:		
11 169, 11	ent year a milpact.	ΨΟ				
			No	of Transferred FTEs:		2)
Fund Balance Tr	ranefore			No. of Other FTEs:	0.00	2)
					-	
From Fund	From Dept ID	To Fund	To Dept ID	Amount	-	
					-	
					-	
					-	
					†	

Real Estate is a vital program that supports the County's ability to acquire, sell, rent, lease and manage its buildings, land, and various other property interests, including responding to a high volume of public requests for information which can range from a simple inquiry about a specific parcel to potential complex litigation. With limited staffing resources, the Real Estate Program has a huge backlog of real estate transactions that need immediate attention. This position will be critical to better manage the County's property acquisition and surplus and sale opportunities. Prior to the Mayor's reorganization, the Program was part of the Facilities Services and an FTE was assigned to support the Real Estate Program. As an Internal Service Fund (650), Facilities Services charged Real Estate for its services. The assigned individual has left the county the Real Estate Program is no longer supported by Facilities. We are requesting a new FTE within the Real Estate Program to continue operating at a prior level. We intend to use savings from the Facilities Management Charges to fund this position for 2017 and beyond. No new funding is requested for this position.

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.

Desition 4		
Position 1		
Position Number (For changes to existing positions)		TBD
Existing/Proposed Job Start Date		10/1/2017
Existing/Proposed Job Code	NI/D	TBD
Existing/Proposed Job Title	NAVRE	al Estate Specialist II
Position Type: Full-Time (FT), Part-Time (PT)		FT.
Time Limited? Yes / No If Time Limited , expected expiration date		NO
Location Code (four digit number)		NA
Fund	T-: 140	F
PS/BRASS Sub Department Id	To: 110	From:
Reports To Position Number	To: 32010000	00 From: 00003628
Reports To Job Title		
FTE (Example: 50 / 75 / 1.0)	To: 1	Real Estate Mgr From:
	10.	110111.
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		N
Transier (1), 1 TE Change/Ne-Allocation (NA), Abolish (A), Other (O))		
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:	Гтого
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number	То:	From:
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
TTE (Example: 307 T07 T0)	10.	I Joill.
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))		
Transfer (17, 1 TE offangerite Aniocation (17A), Abolish (A), Other (O))		
Total No. of Now ETEs:	(
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 sect	tion below to be	completed on	ly by Council Staff an	d to be submitted to HR for final processing.
Council Approved:	Yes:	No:	Date:	Signature:



Executive	Summary				
Reference No: 8400000Y	E06		For Fisc	al Year:	2017
Requesting Organization: 82000000	DISTRICT ATTO	RNEY	Date of R	equest:	12-Sep-17
Budget Adjust Type(s): FTE/Positi	on Reclass	One 1	Гime Change (Y or N):	N
		If N	o, next year's	impact:	\$19,338
			Net FTE C	hange:	0.00
Description and Justification:				•	
Reclassification of Office Spec to Paraleg	al II: We need to red	classify this	Office Specialist	position to	o a Paralegal
II. Due to new rules governing the screeni				dditional pa	aralegals to
provide this support. We will absorb any a	dditonal cost for 201	7 from our	current budget.		
	Fund Impa	act			
SUMMARY OF FUND IMPACT BY FUND					
FUND: 110 GENERA	Ī.				
FUND					
Fund Impact (Budgetary) \$	 [
Fund Impact (Transfers) \$					
TOTAL FUND IMPACT \$	0				
SUMMARY OF CNTY FUNDING IMPACT BY DEP					
DEPT		PENSE	BAL SHEET	CNTY FUND	ING
TOTALS	0		0		0
	Approval	•			
0					
Division Director: Kusa Ashr	Digitally signed by Lisa Ashma Date: 2017.09.12 13:46.04 -06	Date:	-		
Dent of Floored Figure Man. Elizabeth E	Digitally signed by Elizabeth Bayler DN: on-Elizabeth Bayler, o=District Attorney's Office, ou,				
Dept. or Elected Fiscal Mgr:	Date: 2017/09/12 16:00:19 -06:00*	Date:	-		
	Digitally signed by Sim G Date: 2017.09.12 13:46:3:	5			
Dept. Dir. or Elected Official: wm.	-06,00,	_Date:	-		
Facilities Division Discotor		Deter			- K
Facilities Division Director:		Date:	-		
(Capital Projects Only)					
Chief Financial Officer:		Date:	9-	13-17	-
Office I manicial Officer.	Approve	_ Pale.	-	. , , ,	- 15
C '	1,500	ſ	0.1	1211-	
Mayor or Designee:	OITTUIL	L∕ _{Date:}	71	13/17	-
	Approve		-		
	1 10 10 2				
Council Action:		Date:			

Approve

Version 87 8/19/2016

		Budg	get Adjustmer	nt Detail		
get Year:	2017	=:	* Requesting D		0000 DISTRICT ATTORNEY	_
get Period:	ost June Year-End 🔻	* Req item No:	8400000YE06 -	* Adjustment Title:	Reclassification of Office Spe	ec to Paralegal II
stment Type(s):	FTE/Position Reclas	s •		_		
Expense Budge	et String(s):	This adjustment involve	es a reclass; while the next y	ear's financial impact may	be presented, no actual bud	get adjustment is requi
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	082	8200000100	601030			
			TOTAL E	 		\$
			TOTALL	I LIBITOIL OTATOL	· .	
Revenue Budge	et String(s):					
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
					-	
			TOTA	AL REVENUE CHANGE		\$
Balance Sheet	String(s): F Bal she	et strings only required fo	or Proprietary Fund adjustmen	ts; check if applicable.		
FUND	SUB-	DEPT ID	BAL. SHEE	TACCOUNT	AMOU	JNT
			BAL_SHT			
-			BAL_SHT BAL_SHT			
Ĭ.	U			ANCE SHEET CHANGE		\$
						-
	ne Change (Y or N): next year's impact:	N \$19,338	No. of Ne	No. of New FTEs: w Time Limited FTEs:		(2) (2)
,	noxt your o impaot.	Ψ10,000		. of Transferred FTEs:		(2)
				No. of Other FTEs:		(2)
Fund Balance T	ransfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount]	
					1	
]	
					1	

We need to reclassify this Office Specialist position to a Paralegal II. Due to new rules governing the screening and processing of juvenile cases, we need additional paralegals to provide this support. We will absorb any additional cost for 2017 from our current budget.

Version Date: 03/08/217



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: District Attorney	Position Number: 00000385						
Division Name: Criminal Justice	Division Number: 8200000400						
Information Regarding V	acant Existing Allocation						
Current Job Title/Grade: Office Spec / 10	Job Code: 479						
New Existing Title/Grade: Paralegal II / 14 / Job code: 6	81-2						
Agency Bu	dget Impact:						
There <u>is no</u> budget increase to this year or subclassification change. Please provide an explanation	sequent year's budgets resulting from this position on below:						
2) There <u>is</u> an increase to this year or subsequen impact:	t year's budgets. Below is a summary of the budget						
The annual difference between the budgeted amount for this position as a Paralegal II is \$19,338 including salary a impact could be \$4,834 including salary and benefits. Mucchooses.	nd benefits. Therefore, for the remainder of this year the						
The budget impact for this classification change	e is unknown at this time.						
Business Justification: Please provide a brief summary of the organization need or business justification for this position classification request.							
We have decided to reclass this Office Spec position to a processing of juvenile cases, we need additional paralega							



Version Date: 03/08/217



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Denartm	ent/Division	Annroval	Signaturae
DUDUIU		ADDIOVE	- Olullatul C3

By providing approval and electronically signing below, this certifies that processing this classification action does not have a negative impact on the current year's personnel budget. Any budgetary impact has already been addressed and approved by the Council, as needed.

Elected Official or Department Director	Approved: ☑Yes ☐No	Signature:	Cum Sill	Digitally signed by Sim Gill Date: 2017.09.12 12:37:53 -06'00'
Division Director/ Administrator	Approved: ☑Yes ☐No	Signature:	Risa Ashman	Digitally signed by Lisa Ashman Date: 2017.09.12 12:38:06 -06'00'
Immediate Supervisor	Approved: Tes No	Signature:		
Immediate Supervisor's	Title:			
E-Mail:		Phone Nun	nber:	

HR Consultant Contact Information					
Consultant	E-Mail	Phone			
Debbie Wine	dwine@slco.org	(385) 468-0574			
Tracy Byington	tbyington@slco.org	(385) 468-0588			
Martinha Penrod	mpenrod@slco.org	(385) 468-0592			
Terry Fortner	tfortner@slco.org	(385) 468-0591			

15,3

Executive Summary

Reference No: 103200YE01 For Fiscal Year: 2017

Requesting Organization: 10320000 TRANSPORTATION PA Date of Request: 12-Sep-17

Budget Adjust Type(s): Technical One Time Change (Y or N):

If No, next year's impact: \$0

Net FTE Change: 0.00

Description and Justification:

100

Pass thru taxes adjustments: Adjustments necessary to update the pass thru taxes budgets related to the mass transit sales taxes, corridor fees and the State TRT Fund Diversion of transient room tax. These budgets are purely technical as the County never physically sees the revenues. They are passed directly to UTA, UDOT and Sandy by the State Tax Commission. An adjustment was done as part of the adopted budget in error (103200_01) reducing the pass thru budget by \$18m with the thought that Prop 1 not passing in Salt Lake County would require a reduction in those budgets. The possibility of Prop 1 funding was infact budgeted elsewhere. This adjustment brings those budgets back (both revenue and expenditure) and also adds additional cushion for the increases noted thusfar in 2017. It also reduces the revenue/expenditure for corridor pass through as a result of HB332 that brings that money to the County (dept 1033) instead of passing to UDOT.

Fund Impact

SUMMARY OF FUND IMPACT	F BY FUND	
FUND:	130 TRANSPORTATION	290 VISITOR
	PRESERVATION FUND	PROMOTION FUND
Fund Impact (Budgetary)	\$0	\$0
Fund Impact (Transfers)	\$0	\$0
TOTAL FUND IMPACT	\$0	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
1032000000 TRANSPORTATION PASS THRU PRGM	29,390,300	29,390,300	0	0
3601000000 VISITOR PROMOTION CNTY EXP PRGM	772,370	772,370	0	O
TOTALS	30,162,670	30,162,670	0	0

Approvals

Division Director:

Dept. or Elected Fiscal Mgr:

Dept. Dir. or Elected Official:

Date:

Date:

Facilities Division Director:

(Capital Projects Only)

Chief Financial Officer:

Date:

Mayor or Designee: Date: 9/13/17

Mayor or Designee:

Approve

Date:

Date:

Approve

		Budg	get Adjustmer	nt Detail		
et Year:	2017	=	* Requesting De	epartment: 103	20000 TRANSPORTATION PA	ASS THRU -
et Period:	Post June Year-End	* Req Item No:	103200YE01	* Adjustment Title:	Pass thru taxes adjustments	
tment Type(s):	Technical	•				
Expense Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OP	Γ) PROJECT ID (CAP)	AMOUNT
290	030	3601000000	666005			772,37
130	010	1032000000	666010			12,320,50
130	010	1032000000	666020			1,904,694
130	010	1032000000	666015			8,428,775
130	010	1032000000	666030			2,449,081
130	010	1032000000	666025			7,437,242
130	010	1032000000	666200			(3,150,000
			1			
			TOTAL EV	PENDITURE CHANG	e.	620 462 670
			TOTALEX	PENDITURE CHANG	· -	\$30,162,670
Revenue Bud	get String(s):				-	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OP	(CAP)	AMOUNT
290	030	3601000000	403076			772,370
130	010	1032000000	406005			32,540,300
130	010	1032000000	404010			(3,150,000
			TOTA	L REVENUE CHANG	E:	\$30,162,670
Balance Shee	t/Fund Unrestriction S	String(s): Bal she	eet strings only required for Prictions; check if applicable.	oprietary Fund adjustme	nts or fund	
FUND	SUB-	DEPT ID	BAL. SHEET	ACCOUNT	AMOL	JNT
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
	1101		TOTAL BALA	NCE SHEET CHANG	E: _	\$0
* One Ti	ime Change (Y or N):	Y	<u></u>	No. of New FTEs	s:0.00	(2)
If No	, next year's impact:			w Time Limited FTEs		(2)
			No.	of Transferred FTEs		(2)
				No. of Other FTEs	0.00	(2)
Fund Balance	Transfers:					
	From Dept ID	To Fund	To Dept ID	Amount	\exists	
From Fund	T TOIL BODE ID					
From Fund	Trom Boptis					
From Fund	Trom Bopens					
From Fund	Trom Boptis					

Adjustments necessary to update the pass thru taxes budgets related to the mass transit sales taxes, corridor fees and the State TRT Fund Diversion of transient room tax. These budgets are purely technical as the County never physically sees the revenues. They are passed directly to UTA, UDOT and Sandy by the State Tax Commission. An adjustment was done as part of the adopted budget in error (103200_01) reducing the pass thru budget by \$18m with the thought that Prop 1 not passing in Salt Lake County would require a reduction in those budgets. The possibility of Prop 1 funding was infact budgeted elsewhere. This adjustment brings those budgets back (both revenue and expenditure) and also adds additional cushion for the increases noted thusfar in 2017. It also reduces the revenue/expenditure for corridor pass through as a result of HB332 that brings that money to the County (dept 1033) instead of passing to UDOT.

Executive Summary

Reference No: 913000YE01

For Fiscal Year:

2017 13-Sep-17

Requesting Organization: 91300000 SHERIFF CW INVEST

Date of Request:

Ν

Budget Adjust Type(s): New Request

One Time Change (Y or N): If No, next year's impact:

\$110,962

Net FTE Change:

0.00

Description and Justification:

UPD Contract_Add Drug Court Officer: The Mayor's Office requested UPD to provide an additional Officer focusing on Drug Court as part of the Rio Grande project. The anticipated start date for the new Officer is October 1, 2017. This request is to increase the UPD Countywide Law Enforcement contract for October -December 2017. The amount will be annualized in 2018.

Fund Impact

SUMMARY OF FUND IMPACT	F BY FUND
FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	(\$27,740)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$27,740)

SUMMARY OF CNTY FUNDING IMPACT B	Y DEPT			N.
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
9130000200 SHERIFF ADMIN AND CONTINGENCY-CW	0	27,740	0	27,740
TOTALS	0	27,740	0	27,740

	Approvals	
Division Director:		Date:
Dept. or Elected Fiscal Mgr:	Catherita	Date: 9-13-17
Dept. Dir. or Elected Official:	Dosie Kwera	Date: 9-/3-/7
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Approve	Date: 9-13-17
Mayor or Designee:	Euro Hlack Approve	Date: 9-13-17
Council Action:	Approve	Date:
	Approve	



Executive Summary

Reference No: 912000YE04

For Fiscal Year:

2017

Requesting Organization: 91200000 COUNTY JAIL

Date of Request:

13-Sep-17

Budget Adjust Type(s): FTE/Position Reclass

One Time Change (Y or N):

Ν

If No, next year's impact:

\$0

Net FTE Change:

0.00

Description and Justification:

Reclassify 5 Nurse FTE's to EMT FTE's: The Jail Health Services Division is currently down 8 RN slots. Due to difficulty recruiting and hiring new RN candidates given the market demand, we are requesting to reclassify 5 RN positions to 5 EMT/AEMT positions. This will be a pilot program to test the success of adding this new classification to our Health Care team. The actual budget impact is unknown at this time since the classification process is not complete. We anticipate this classification change will create a budget savings in the future.

Fund Impact

SUMMARY OF FUND IMPACT	T 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:	Holeworth	Date: 9-13-17
Dept. Dir. or Elected Official	Rosii Kweia	Date: 9-/3-/7
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Approfe	Date: 9-13-17
Mayor or Designee:	Ein DitVade Approve	Date: 9-13-17
Council Action:	Approve	Date:
	•	Version PP

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)		000	01306	
Existing/Proposed Job Start Date		Α	SAP	
Existing/Proposed Job Code			2/????	
Existing/Proposed Job Title		Jail Nu	rse/ EMT	
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)		1	003	
Fund	To:	110	From:	110
PS/BRASS Sub Department Id	To:	9120000900	From:	9120000900
Reports To Position Number		000	01373	
Reports To Job Title		Nursing	Supervisor	
FTE (Example: .50 / .75 / 1.0)	To:	<u> </u>	From:	
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
Transfer (1), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	<u> </u>		R	
Position 2				
Position Number (For changes to existing positions)		000	01313	
Existing/Proposed Job Start Date	1		SAP	
Existing/Proposed Job Code	1			
Existing/Proposed Job Title	612-2/???? Jail Nurse/ EMT			
Position Type: Full-Time (FT), Part-Time (PT)	FT			
Time Limited? Yes / No	No No			
If Time Limited , expected expiration date	1		NU	
Location Code (four digit number)		3 1	003	
Fund	To:	110	From:	110
PS/BRASS Sub Department Id	To:	9120000900	From:	9120000900
Reports To Position Number	10.)1373	9120000900
Reports To Job Title	-			
FTE (Example: .50 / .75 / 1.0)	To:	Nursing	Supervisor From:	
TTE (Example: 1007 1707	10.		From.	
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			D	
			R	
Position 3				
Position Number (For changes to existing positions)		000	01315	
Existing/Proposed Job Start Date		AS	SAP	
Existing/Proposed Job Code		612-	2/????	
Existing/Proposed Job Title		Jail Nu	rse/ EMT	
Position Type: Full-Time (FT), Part-Time (PT)			=T	
Time Limited? Yes / No			Vo	
If Time Limited, expected expiration date				
Location Code (four digit number)		10	003	
Fund	То:	110	From:	110
PS/BRASS Sub Department Id	To:	9120000900	From	9120000900
Reports To Position Number		000	1373	
Reports To Job Title		Nursing	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	
Total No. of New FTEs:			0	
			0	
Total No. of New Time Limted FTEs:			0	
Total No. of Transferred FTEs:			00	
Total No. of Other Actions:			0	
(a) Totals will transfer to the "Adi Request" tab's ETE section				

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

Council Approval sec	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:					

Page 2

Position 4				
Position Number (For changes to existing positions)			00001320	
Existing/Proposed Job Start Date			ASAP	
Existing/Proposed Job Code			612-2/????	
Existing/Proposed Job Title		Ja	il Nurse/ EMT	
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:	9120000900	From	9120000900
Reports To Position Number			0001373	
Reports To Job Title	Nursing 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 5				
Position Number (For changes to existing positions)			00001333	
Existing/Proposed Job Start Date			ASAP	
Existing/Proposed Job Code			612-2/????	
Existing/Proposed Job Title		Ja	ail Nurse/ EMT	
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:	9120000900	From:	9120000900
Reports To Position Number			0001373	
Reports To Job Title		Nur	sing Supervisor	r
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	

Exec	utive	Sumr	nary

Reference No: 912000YE05

For Fiscal Year:

2017

Requesting Organization: 91250000 SHERIFF

Date of Request:

13-Sep-17 Ν

Budget Adjust Type(s): New Request

One Time Change (Y or N): If No, next year's impact:

\$179,000

Net FTE Change:

0.00

Description and Justification:

Jail Nurse Starting Salary Market Adjustment: The Jail Health Services Division is experiencing an hiring crisis for RN Nurse positions. There are currenlty 8 vacancies and no applicants. The Jail is a 24/7 operation and requires a minimum number of staff for safety and care of the inmates. According to County HR's anlaysis the starting salary is currently 10% below market. In order to bring up the staring wage for new hires we need to bring current empoyees up to this new starting wage as well. This will impact 35 of the Jail Nurse positions. We are proposing to utilize underexpend from vacant positions to fund this request this year but the annual future impact is approximately \$179,000 which has been requested in the 2018 budget.

Fund Impact

SUMMARY OF FUND IMPACT	F 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		

ate: 9-13-17
ate: 9/2/7
4 / / /
ate: 9-/3-/7
ate:
ate: 9-13-17
ate: 9-13-17
ate:

15,7

REQUEST FOR BUDGET ADJUSTMENT

	Executive	Summary	liit ka mannatuliki n				
Reference No				For Fisc	al Year:	2017	
Requesting Organization			X ADMIN	Date of R		S-Sep-	
Budget Adjust Type(s)				ime Change (-Э е р- Ү	- 1 /
Budget Adjust Type(5)	. Appropriatio	on Onic Shine		o, next year's	•	ı	_ው ለ
			II IAC		•	0.00	\$0
Description and Justi	fications			Net FTE (onange:	0.00	
Copy machine purchase: Tr		d underevnende	ad funds from T	emp Salarios 6	01050 to Coni	ol App	oto
Office Equipment 679005 to	purchase a co	oy machine.	sa lanas nom i	emp Salaries c	io 1030 to Capi	ai Ass	613
		•					
		the discount of the same of th					
- Window		Fund Im	pact				
SUMMARY OF FUND IMPACT B	Y FUND						
FUND:	110 GENERAL	340 STATE TAX					
	FUND	ADMINISTRATION	ON LEVY FUND				
Fund Impact (Budgetary)	(\$5,649)		\$5,649				
Fund Impact (Transfers)	\$0		\$0				
TOTAL FUND IMPACT	(\$5,649)		\$5,649				
SUMMARY OF CNTY FUNDING I	MPACT BY DEP	T		6-		1	
DEPT		REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING		
7010000000 COUNCIL PRGM		0	5,649	0	5,649		
7011000000 COUNCIL-TAX ADN	MINISTRATION	0	(5,649)	0	(5,649)	1	
PRGM			(3,043)		(3,049)		
TOTALS		0	0	0	0		
		Approv	als				
Division Director:	Show Oh	Juna		Date: 9.	13.17		
	(C) (A)	01					
Dept. or Elected Fiscal Mgr:	DIL	YC_	114	Date: <u>9</u> -	13-201-	7	
Dept. Dir. or Elected Official:)		Date:			
				Butto.			
Facilities Division Director:				Date:			
(Capital Projects Only)							
	X	/		9-	13-17		
Chief Financial Officer:	A A	1		Date:	,		
	C: F	Approve .	1.	^	1 1		
Mayor or Designee:	(June	> HUW	\mathcal{N}_{-}	Date:	-13-17		
y o. or boorgines.	1	Approve		Date			
	,						
Council Action:				Date:			
	A	pprove					

ment Type(s):	Appropriation Unit S	Shift				
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOU
340 110	070 070	7011000000 7010000000	601050 TEMPORARY SEAS 679005 OFFICE FURN EQU			
.,,0	0.0	701000000	679003 OFFICE FORN EQU	JIP SUF (WR>5000		
			-			
			TOTAL EX	PENDITURE CHANGE:		
Danis and Danie A	o				_	
Revenue Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOU
		-				
		ļ				
			TOTA	L REVENUE CHANGE:		
Balance Sheet/Fu	ind Unrestriction S	String(s): Balsi check	heet strings only required for Pr cif applicable.	oprietary Fund adjustments of	or fund unrestrictions;	
FUND	SUB	-DEPT ID	BAL, SHEET	ACCOUNT	AMOUN	ĮT
			TOTAL BALA	NCE SHEET CHANGE:		
	0 1	ww			-	
▼ Une time	Change (Y or N):	Y	- No of No	No. of New FTEs: w Time Limited FTEs:	0.00 (2	
	mi year o mipaot.			of Transferred FTEs:	0.00 (2	
				No. of Other FTEs:	0.00 (2	
und Balance Tra	nsfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount		



Evec	utiva	Summary
LACU	uuve	Julillialy

Reference No: 450000YE03 For Fiscal Year: 2017

Requesting Organization: 45000000 TOWNSHIP ENGINEER Date of Request: 3-Aug-17

Budget Adjust Type(s): Existing Capital Project One Time Change (Y or N):

ne Time Change (Y or N):

If No, next year's impact:

\$0

Net FTE Change: 0.00

Description and Justification:

Killyons Canyon, Millcreek Canyon Bike Lanes: Public Works Engineering, on behalf of the Greater Salt Lake Municipal Services District (GSLMSD), will receive First Class Highway funding from the Office of Regional Development for project CI_120019, Killyons Canyon, \$500,000, and project MC140013, Millcreek Canyon Bike Janes, \$100,000.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND					
FUND: 735 PUBLIC					
	WORKS 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 FUNDIN							
4500000200 PW-PROJECT MANAGEMENT	500,000	500,000					
AND DESIGN	600,000	600,000	0	U			
TOTALS	600,000	600,000	0	0			

500,000 900 500,000 800

	Approvals	
Division Director:	Kade Mor en	Date: 8/3/2017
Dept. or Elected Fiscal Mgr:	9 Stylly	Date: 9/12/17
Dept. Dir. or Elected Official:	Scottle Sen	Date: 13 Sept 2017
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Annes al	Date: 9-13-17
Mayor or Designee:	Approve Approve	Date: 9-13-17
Council Action:		Date:
	Approve	

		Budç	get Adjustmer	nt Detail		
et Year:	2017	- <u>4</u>	* Requesting D	epartment: 45000	0000 TOWNSHIP ENGINE	ERING SERVICES
et Period: Pos	st June Year-End 🔻	* Req Item No:	450000YE03 -	* Adjustment Title:	Killyons Canyon, Millcreek	Canyon Bike Lanes
tment Type(s):	Existing Capital Proj	ect -		.*		
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
735	040	4500000200	664005		CI_120019	500,0
735	~040	4500000200	864005		MC140013	100,0
Revenue Budget						
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
735	040	4500000200	423400			500,000 -600,01
-			 			
Balance Sheet/Fu	ınd Unrestriction S	String(s): ⊢ Bal sh check	TOTA neet strings only required for Pr if applicable.	L REVENUE CHANGE:		<i>∑₂00,000</i> \$600;00
FUND	SUB	-DEPT ID	BAL. SHEE	T ACCOUNT	AMO	DUNT
			BAL SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BALA	NCE SHEET CHANGE:		
* One Time	Change (Y or N):	V		No. of New FTEs:	0.00	(2)
	ext year's impact:		No. of No.	w Time Limited FTEs:	0.00	(2)
ii NO, iie	ext year 5 impact.			of Transferred FTEs:	0.00	(2) (2)
			140	No. of Other FTEs:	0.00	(2)
Fund Balance Tra	insfers:				0,00	(-)
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
					1	
					-	
					1	
					1	
		Ai				

Public Works Engineering, on behalf of the Greater Salt Lake Municipal Services District (GSLMSD), will receive First Class Highway funding from the Office of Regional Development for project Cl_120019, Killyons Canyon, \$500,000, and project MC140013, Millcreek Canyon Bike lanes, \$100,000.

Executive Summa	rv
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Reference No: 460000YE01

For Fiscal Year: 2017

Requesting Organization: 46000000 FLOOD CONTROL ENG

Date of Request:

11-Sep-17

Budget Adjust Type(s): New Revenue and Expenditure One Time Change (Y or N):

Υ

If No, next year's impact:

\$0

Net FTE Change:

0.00

Description and Justification:

NPS Grant: Microbial Source Tracking: The primary goal of this Non-Point Source (NPS) grant is to address the multiple E. coli impairments in the Jordan River Watershed. Per the Utah Division of Water Quality's 2014 Integrated Report there are eleven sections of waterbodies that are impaired for E. coli. There is \$20,000 in the existing 2017 budget for this grant. The additional \$40,000 will be used to encumber funds for a contract to analyze water samples for the presence of E.Coli. The additional \$40,000 expense will be reimbursed through the grant.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND					
FUND: 250 FLOOD					
	CONTROL FUND				
Fund Impact (Budgetary)	\$0				
Fund Impact (Transfers)					
TOTAL FUND IMPACT	\$0				

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT REVENUE EXPENSE BAL SHEET CNTY FUNDI				
4600000400 FC-WATER QUALITY	40,000	40,000	0	0
TOTALS	40,000	40,000	0	0

	// Approvals	
Division Director:	Kade Mor we	Date: 09/11/2017
Dept. or Elected Fiscal Mgr:	JAHR	Date: 9(12/17
Dept. Dir. or Elected Official:	LANCE SEL	Date: 13 Sept 2017
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Approve	Date: 9-13-17
Mayor or Designee:	Approve	Date: 9-13-17
Council Action:	Approve	Date:

		Budg	get Adjustmer	nt Detail		
et Year:	2017		* Requesting De	epartment: 46000	0000 FLOOD CONTROL EN	GINEERING
et Period: Pos	st June Year-End	* Req Item No:	460000YE01 ▼	* Adjustment Title:	NPS Grant: Microbial Source	Tracking
stment Type(s):	New Revenue and Ex	penditure •		•		
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
250	040	4600000400	639025	11		40,0
			IOIALEX	PENDITURE CHANGE:	-	\$40,0
Revenue Budget	String(s):				-	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
250	040	4600000400	411000			40,0
Balance Sheet/Fu	und Unrestriction S	String(s): — Bal sh	TOTA neet strings only required for Pr	AL REVENUE CHANGE:	=	\$40,0
-		check	if applicable.			INT
FUND	208-	DEPT ID	BAL SHT or 499999	T ACCOUNT	AMOL	JN I
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BALA	NCE SHEET CHANGE	-	
* One Time	Change (Y or N):	V		No. of New FTEs:	0.00	'21
If No. ne	ext year's impact:	Y	No. of Ne	w Time Limited FTEs:		(2) (2)
				. of Transferred FTEs:		(2)
				No. of Other FTEs:		´2)
Fund Balance Tra	ansfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
TOILTUIG	1 Ioiii Dept iD	TOTALIA	10 Debt in	Amount	1	
					1	
]	
					1	

The primary goal of this Non-Point Source (NPS) grant is to address the multiple E. coli impairments in the Jordan River Watershed. Per the Utah Division of Water Quality's 2014 Integrated Report there are eleven sections of waterbodies that are impaired for E. coli. There is \$20,000 in the existing 2017 budget for this grant. The additional \$40,000 will be used to encumber funds for a contract to analyze water samples for the presence of E.Coli. The additional \$40,000 expense will be reimbursed through the grant.

5.10

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary		
Reference No: 340000YE06	For Fiscal Year:	2017
Requesting Organization: 34000000 UPACA ECCLES THEA	Date of Request:	11-Sep-17
Budget Adjust Type(s): New Initiative	Ongoing (Y or N):	N
If Yes	, next year's impact:	\$0
	Net FTE Change:	0.00
Description and Justification:		
Copier/Scanner: The Eccles Theater was opened without a high capacity Eccles employees must go over to the Capitol Theatre for any large volur up their time to walk over to the Capitol Theatre and then back to the Ecchigh capacity copy/scanning machine is needed for the Eccles Theater. T \$19,100 will be offset by savings in utility expenses totaling \$500,000. The	ne copying needs, resulting les. For operating efficien he cost for this capitalize	ng in it taking cy, an onsite d purchase of
Fund Impact		

SUMMARY OF FUND IMPACT BY FUND			
FUND:	726 UPACA ECCLES THEATER FUND		
Fund Impact (Budgetary)	\$0		
Fund Impact (Transfers)	\$0		
TOTAL FUND IMPACT	\$0		

SUMMARY OF CNTY FUNDING IMPACT B	Y DEPT			
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
340000100 ADMIN	0	19,100	0	19,100
3400000500 BLDG OPERATIONS	0	(19,100)	0	(19,100)
TOTALS	0	0	0	0

War to the state of the state o	Approvals	
Division Director:	Sallfeare	Date: 9/11/17
Dept. or Elected Fiscal Mgr:	Lu Ou	Date: 9.11.17
Dept. Dir. or Elected Official	Aulen Gan	Date: 9-11-17
Facilities Division Director: (Capital Projects Only)		Date:
Chief Financial Officer:	Approve	Date: 9-12-17
Mayor or Designee:	Elin Situack Approve	Date: 9/13/17
Council Action:	Approve	Date:

at Saalaal	2017		★ Requesting Department	partment: 34000	000 UPACA ECCLES THEA	TER .
et Period:	Post June Year-End ▼	* Req Item No:	340000YE06	* Adjustment Title:	Copler/Scanner	
tment Type(s): New Initiative	-				
,	dget String(s):				(3-)	
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000100	679020			19,1
726	030	3400000500	621010			(19,
			TOTAL EX	PENDITURE CHANGE:		
	dget String(s):				·	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
7,=1						
			TOTA	L REVENUE CHANGE:	N .	
Balance She	et/Fund Unrestriction S	String(s): Pelst	neet atrings only required for Pi	roprietary Fund adjustments	or fund unrestrictions;	
Balance She		String(s): Pel st check	BAL. SHEE	roprietary Fund adjustments	or fund unrestrictions;	UNT
		check	BAL. SHEE			UNT
		check	BAL. SHEE BAL_SHT or 499999 BAL_SHT or 499999			UNT
		check	BAL. SHEE* BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999		AMO	UNT
		check	BAL. SHEE* BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999	T ACCOUNT	AMO	
FUND	SUB-I	DEPT ID	BAL SHEE BAL SHT or 499999 BAL SHT or 499999 BAL SHT or 499999 TOTAL BALA	No. of New FTEs:	0.00	(2)
FUND	SUB-I	DEPT ID	BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA	No. of New FTEs:	0.00 0.00	(2) (2)
FUND	Ongoing (Y or N):	DEPT ID	BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA	NCE SHEET CHANGE: No. of New FTEs: w Time Limited FTEs: of Transferred FTEs:	0.00 0.00 0.00	(2) (2) (2)
* If Ye	SUB-I	DEPT ID	BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA	No. of New FTEs:	0.00 0.00 0.00	(2) (2)
**	Ongoing (Y or N): es, next year's impact:	DEPT ID	BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA	NCE SHEET CHANGE: No. of New FTEs: w Time Limited FTEs: of Transferred FTEs:	0.00 0.00 0.00	(2) (2) (2)
* If Ye	Ongoing (Y or N): es, next year's impact:	DEPT ID N \$0	BAL SHEE BAL SHT or 499999 BAL SHT or 499999 BAL SHT or 499999 TOTAL BALA	NO. of New FTEs: w Time Limited FTEs: No. of Other FTEs:	0.00 0.00 0.00	(2) (2) (2)
* If Ye	Ongoing (Y or N): es, next year's impact:	DEPT ID N \$0	BAL SHEE BAL SHT or 499999 BAL SHT or 499999 BAL SHT or 499999 TOTAL BALA	NO. of New FTEs: w Time Limited FTEs: No. of Other FTEs:	0.00 0.00 0.00	(2) (2) (2)
* If Ye	Ongoing (Y or N): es, next year's impact:	DEPT ID N \$0	BAL SHEE BAL SHT or 499999 BAL SHT or 499999 BAL SHT or 499999 TOTAL BALA	NO. of New FTEs: w Time Limited FTEs: No. of Other FTEs:	0.00 0.00 0.00	(2) (2) (2)

The Eccles Theater was opened without a high capacity onsite copier/scanning machine. Eccles employees must go over to the Capitol Theatre for any large volume copying needs, resulting in it taking up their time to walk over to the Capitol Theatre and then back to the Eccles. For operating efficiency, an onsite high capacity copy/scanning machine is needed for the Eccles Theater. The cost for this capitalized purchase of \$19,100 will be offset by savings in utility expenses totaling \$500,000. This is a net budget neutral request.

5.11

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

l Year: 2017
1 10d1. 2011
quest: 11-Sep-17
or N):
npact: \$0
nange: 0.00
en determined that the
the addition of Eccles,
necessary for facility
Eccles to not be delayed with the vehicle will
the snow removal
totaling \$500,000. This
1014g
NEV FUNDING
NTY FUNDING
0
y y
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1/17

		Budg	get Adjustmer	nt Detail		
et Year:	2017		≯ Requesting De	partment: 34000	0000 UPACA ECCLES THE	ATER .
et Period:	Post June Year-End	* Req Item No:	340000YE07 -	* Adjustment Title:	Pickup Truck	
stment Type(s):	New Initiative	*		·		
Expense Bud	get String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000500	667030			32,5
726	030	3400000500	621010			(32,5
			TOTAL EX	PENDITURE CHANGE:		
Bernaria Bud	ant Ctulonia)		<i>5-10-1-1-1</i>			
Revenue Bud		OLIO DEDVIO	Legyphus Account	DECOMATIONS	T DDO ITOT ID (CAD)	AMOUNT
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
			1			
			тотл	AL REVENUE CHANGE		
Balance Shee	et/Fund Unrestriction S	tring(s): _ Balsi	heet strings only required for P	roprietary Fund adjustments	or fund unrestrictions;	
FUND	SUB-I	DEPT ID	V 51111	T ACCOUNT	AMO	UNT
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BAL	ANCE SHEET CHANGE		
*	Ongoing (Y or N): s, next year's impact:	N	40.	No. of New FTEs:		(2)
if Ye:	s, next year's impact:	\$0		w Time Limited FTEs:		(2)
			No	. of Transferred FTEs:		(2)
Fund Balance	Trancfors			No. of Other FTEs:	0.00	(2)
					,	
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
					-	
					1	

After operating the Eccles Theater for approximately nine months, it has been determined that the theater needs an onsite pickup truck. Currently CFA is operating with one fleet truck. With the addition of Eccles, the demands on the use of that single vehicle have created issues in transporting materials necessary for facility and performance operations. This additional vehicle will allow for deliveries necessary for Eccles to not be delayed while the single vehicle is in use for the other CFA facilities. In addition, adding a snow plow to the vehicle will allow for emergency clearing of the McCarthy plaza should there be delays in plowing from the snow removal contractor. The cost of this purchase of \$32,551 will be offset by savings in utility expenses totaling \$500,000. This is a net budget neutral request.

15.12

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

E	Executive S	ummary				
Reference No				For Fisc	al Year:	2017
Requesting Organization	: 34000000 U	UPACA ECC	LES THEA	Date of R	equest:	11-Sep-17
Budget Adjust Type(s)				Ongoing (•	Y
	FTE Reques		If Yes	, next year's	•	\$44,988
				Net FTE C	-	0.75
Description and Justi	fication:					
ArtTix Shift Supervisor: With Supervisor is needed to ade at all shows, and a supervisor compensate for the need for currently only seven .75 FTE well as during show times. Tincreased cost will be offset and this position is also budget.	quately staff the or must be on du additional staffi Shift Superviso he 2017 budget by savings in ut	e Eccles ticket uty at all times ing. Between the ors staffing the t adjustment is illity expenses	office. The ticke Temporary en ne three CFA v ticketing office \$13,128 for thi totaling \$500,0	et office remain inployees are we renues and Ecc is for both regul is position inclu 00. These will to the se will the se the se the the se the se the the se the	s open unti orking over les Theater lar business ding benefi be ongoing	I intermission time to the total t
		Fund Im	pact			
SUMMARY OF FUND IMPACT BY	FUND					
FUND:	726 UPACA ECCI	LES				
	THEATER FUND					
Fund Impact (Budgetary)		\$0				
Fund Impact (Transfers)		\$0				
TOTAL FUND IMPACT		\$0				
				HC_ U 1/0,		
SUMMARY OF CNTY FUNDING IN		REVENUE	EXPENSE	BAL SHEET	CALTY FLIAIDII	10
DEPT					CNTY FUNDI	
3400000400 ARTTIX		0				128
3400000500 BLDG OPERATIONS		0	111		1-17	
TOTALS				0		0
	7	Approv	ais		1 1	
Division Director:	Sam	leave	_	Date:	14/17	
Dept. or Elected Fiscal Mgr:	Zw C	لم)		Date: 7		
Dept. Dir. or Elected Official:	Hally	m. y	W.	Date: 4	1-17	
Facilities Division Director:	10	U		Date:		
(Capital Projects Only)	N.			•		
Chief Financial Officer:	Le gli	1		Date: 9-	12-17	2
Mayor or Designee:	Elmo	DHU4 AL		Date: ၅	13/17	· · · · · · · · · · · · · · · · · · ·
Council Action:	Ar	pprove		Date:		

		Budg	get Adjustme	nt Detail		
et Year:	2017		* Requesting D	epartment: 3400	0000 UPACA ECCLES THE	ATER •
et Perlod: Pos	st June Year-End	* Req Item No:	340000YE01 -	* Adjustment Title:	ArtTix Shift Supervisor	
tment Type(s):	New Initiative	•	FTE Request			
Expense Budget	String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000400	601030			6,3
726	030	3400000400	603005			4
726	030	3400000400	603025			9
726	030	3400000400	603040			
726	030	3400000400	603045			1
726	030	3400000400	603050			5,1
726	030	3400000500	621010			(13,1
			TOTAL EX	PENDITURE CHANGE		
Revenue Budget	t String(s):				2∗	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
TONE	Nozito					
					-	-
			тот	AL REVENUE CHANGE	i .	
Balance Sheet/F	und Unrestriction S	String(s): - Bals	heet strings only required for P	oprietary Fund adjustments	or fund unrestrictions;	
	CUD	DEPT ID	k if applicable.	T ACCOUNT	AMO	IINT
FUND	30B-	DEPTID		ACCOUNT	Aire	0111
			BAL_SHT or 499999			
			BAL_SHT or 499999		-	
		-,	BAL_SHT or 499999	ANCE SHEET CHANGE		
			TOTAL DAL	ANOL STILL STIANGL	•••	
al.	O	· · · · · · · · · · · · · · · · · · ·		No. of New FTEs:	0.00	(2)
	Ongoing (Y or N):		N5N			
If Yes, n	ext year's impact:	\$44,98		ew Time Limited FTEs:		(2)
			No	o, of Transferred FTEs:		(2)
				No. of Other FTEs:	0.75	(2)
Fund Balance Ti	ransfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount		
					4	
		,			-	
					-	
					-	
			1	The state of the s		

With increased activity and ticket sales at Eccles Theater, an additional ArtTix Shift Supervisor is needed to adequately staff the Eccles ticket office. The ticket office remains open until intermission at all shows, and a supervisor must be on duty at all times. Temporary employees are working overtime to compensate for the need for additional staffing. Between the three CFA venues and Eccles Theater, there are currently only seven .75 FTE Shift Supervisors staffing the ticketing offices for both regular business hours, as well as during show times. The 2017 budget adjustment is \$13,128 for this position including benefits. The increased cost will be offset by savings in utility expenses totaling \$500,000. These will be ongoing cost savings and this position is also budgeted as a .75 FTE for the 2018 budget year. This is a net budget neutral request.

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.

attach to the budget adjustment form.				
Position 1				
Position Number (For changes to existing positions)				_
Existing/Proposed Job Start Date		0	9/16/2017	_
Existing/Proposed Job Code			0/10/2017	
Existing/Proposed Job Title		ArtTix :	Shift Supervisor	
Position Type: Full-Time (FT), Part-Time (PT)				
Time Limited? Yes / No			No	
If Time Limited, expected expiration date				
Location Code (four digit number)			1093	
Fund	To:	726	From:	
PS/BRASS Sub Department Id	То:	3400000400	From:	
Reports To Position Number			9135	
Reports To Job Title			cketing Manager	
FTE (Example: .50 / .75 / 1.0)	To:	0.75	From:	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
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	То:		From:	
Reports To Position Number				
Reports To Job Title				
FTE (Example: .50 / .75 / 1.0)	То:		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 Limted FTEs:			0	
Total No. of Transferred FTEs:			0	
Total No. of Other Actions:			0.75	

(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:	

Version Date: 03/08/217



CONDENSED POSITION DESCRIPTION QUESTIONNAIRE (CPDQ)

CLASSIFICAT	ION REQUEST
Council and HR Requirements Matrix, and forward to your H	personnel, obtain any necessary approvals as outlined in the R consultant. In addition, please include your division's most vization Chart.
This request is for a: Vacan	t to Existing Position
Department Name: Community Services	Position Number:
Division Name: Center for the Arts	Division Number: 3500
Information Regarding V	acant Existing Allocation
Current Job Title/Grade: ArtTix Shift Supervisor/11	Job Code: <u>445</u>
New Existing Title/Grade: ArtTix Shift Supervisor/11	
Agency Bud	dget Impact:
There <u>is no</u> budget increase to this year or sub- classification change. Please provide an explanation	sequent year's budgets resulting from this position on below:
	t year's budgets. Below is a summary of the budget
impact: The 2017 budget adjustment is \$13,128 for this position in savings in utility expenses totaling \$500,000. These will be as a .75 FTE for the 2018 budget year. This is a net budget	e ongoing cost savings and this position is also budgeted
The budget impact for this classification change	e is unknown at this time.
<u>Business Justification</u> : Please provide a brief summary position classification request.	of the organization need or business justification for this
With increased activity and ticket sales at Eccles Theater, adequately staff the Eccles ticket office. The ticket office re	emains open until intermission at all shows, and a yees are working overtime to compensate for the need for ccles Theater, there are currently only seven .75 FTE Shift



Version Date: 03/08/217



Department/Division Approval Signatures

By providing approval and electronically signing below, this certifies that processing this classification action does not have a negative impact on the current year's personnel budget. Any budgetary impact has already been addressed and approved by the Council, as needed.

Elected Official or Department Director	Approved: ☑Yes ☐No	Signature: Hally m. M. M.
Division Director/ Administrator	Approved: _Yes _No	Signature: Sarah Pearce Digitally signed by Sarah Pearce pate 2017.09.07 16:32:19 -06'00'
Immediate Supervisor	Approved: _Yes _No	Signature: Sarah Pearce Digitally signed by Sarah Pearce Date: 2017.09.07 16:32:10 -06'00'
Immediate Supervisor's	Title: Division Director	
E-Mail: spearce@slco.org	9	Phone Number: <u>385-468-1011</u>

HR Consultant Contact Information					
Consultant	E-Mail	Phone			
Debbie Wine	dwine@slco.org	(385) 468-0574			
Tracy Byington	tbyington@slco.org	(385) 468-0588			
Martinha Penrod	mpenrod@slco.org	(385) 468-0592			
Terry Fortner	tfortner@slco.org	(385) 468-0591			



Salt Lake County Job Description

ArtTix Shift Supervisor 11

DEPARTMENT: Community Services **DIVISION:** Center for the Arts/3500

JOB CODE: 445 GRADE: 11 FLSA STATUS: Non-Exempt

SALARY PLAN: GEN EFFECTIVE DATE: 07/28/2015

SAFETY SENSITIVE: No

JOB SUMMARY

Supervises the daily operation and personnel of the Center for the Arts division ArtTix ticket office in coordination with management. Monitors daily funds collected through ticket sales in coordination with management. Works with management and IT department to ensure that daily ticket sales, both in-house and online, are operational.

MINIMUM QUALIFICATIONS

One (1) year full time (40 hours weekly) of computerized event ticketing experience in an Arts Environment;

Priority will be given to those with supervisory experience;

OR an equivalent combination of related education and experience.

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.

- Participate in daily operation of CFA Division ticket offices at all hours.
- Supervise, hire and train all temporary ticket office personnel.
- Coordinate information between ArtTix management, Event Management, clients, patrons and staff.
- Operate the ticket office during performances, overseeing ticket sales. Coordinate information between client, front-of-house staff, and patrons.
- Enforce procedures as necessary to ensure the safekeeping of ticket office receipts, purchased tickets, and the ticket office cash fund.

KNOWLEDGE, SKILLS AND ABILITIES (KSA)

Knowledge of:

- Effective Management principles
- Event Ticketing
- Human resource management, including recruitment, interviewing, hiring, training, evaluations and discipline
- Standard accounting procedures

- Personal computers and business application software
- Public relations
- Customer Service
- ADA requirements
- Team-building skills and techniques

Skills and Abilities to:

- Supervise and organize staff
- Interpret and implement written procedures and policies
- Establish and maintain internal and external division relationships
- Operate and troubleshoot a variety of equipment, including computer terminals, fax, copier and other electronics
- Communicate effectively in English, verbally and in writing
- Handle public contacts with discretion, patience, tact and courtesy
- Make decisions under pressure
- Assess ArtTix needs. Make recommendations on staffing, equipment and other program requirements
- Relate and work with people from various backgrounds

WORKING CONDITIONS AND PHYSICAL REQUIREMENTS

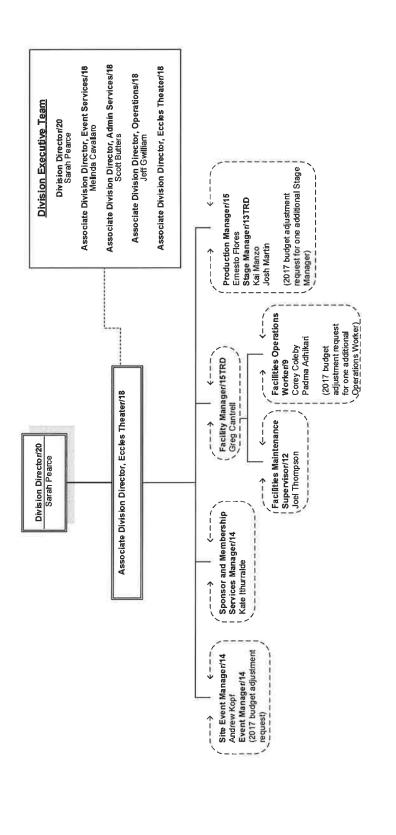
Must be able to sit for several hours while using a computer.

Light lifting required.

IMPORTANT INFORMATION REGARDING THIS POSITION

Must be able to work flexible schedule including evenings, weekends, and holidays.

Revised: 01/16/2017/MB



REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

	Executive S	Summary				
Reference No	: 340000YE02	2		For Fisc	al Year:	2017
Requesting Organization	: 34000000	JPACA ECCL	ES THEA	Date of R	equest:	11-Sep-17
Budget Adjust Type(s)	: New Reques	st		Ongoing (Y or N):	Y
	FTE Reques	t	If Yes	, next year's	impact:	\$99,720
				Net FTE C	Change:	1.00
Description and Justit	ication:				_	
ArtTix System Administrator:						
not adequately meet the dema significant IT systems, service						
credit card security measures,						
keep up with the demands and						
Eccles System Administrator to						
clients and administration. The						
cost will be offset by savings in also budgeted as a 1.0 FTE fo					savings and	this position is
also budgeted as a 1.01 TE 10	1 110 2010 budg	et year. This is a	a net budget net	iliai request.		
		Fund In	pact			
SUMMARY OF FUND IMPACT BY	FUND					
FUND:	726 UPACA ECC	CLES				
	THEATER FUND					
Fund Impact (Budgetary)		\$0				
Fund Impact (Transfers)		\$0				
TOTAL FUND IMPACT		\$0				
SUMMARY OF CNTY FUNDING	MPACT BY DEPT		r			
DEPT		REVENUE	EXPENSE	BAL SHEET	CNTY FUND	
3400000300 INFORMATION TE		0		0		,329
3400000500 BLDG OPERATIONS	S	0	(29,329)	0	(29,	
TOTALS		0	0	U		0
		Approv	als			
	6-11-11	200110		- 0	1,11-	
Division Director:	zyun.	Jane		Date:	11 11 7	<u></u>
Dept. or Elected Fiscal Mgr:	Jus O.	w)		Date: 9	11-17	
	W/ 100	of last	The	0	1.11.15	7
Dept. Dir. or Elected Official:	Mary	1 m. yo		Date:	// //	
Facilities Division Director:				Date:		
(Capital Projects Only)	-	11				
(0.10.00.00.00.00.00.00.00.00.00.00.00.00	d	A / I.		9-	- 12-1	7
Chief Financial Officer:				Date:	10-1	,
	G . A	pprove				
	F1.50	THUACK	•			
Mayor or Designee:		DI. HWY		Date:		
	A	pprove				
Council Action:				Date:		

		Ар	prove					
Budget Adjustment Detail								
et Year:	2017		* Requesting De	epartment: 34000	000 UPACA ECCLES THEAT	ER •		
et Period:	Post June Year-End	* Req Item No:	340000YE02	* Adjustment Title:	ArtTix System Administrator			
stment Type(s):	New Request	3	FTE Request	-				
Expense Budg	et String(s):							
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT		
726	030	3400000300	601030			18,96		
726	030	3400000300	603005			1,45		
726	030	3400000300	603025			3,04		
726	030	3400000300	603040			10		
726	030	3400000300	603045			35		
726	030	3400000300	603050			5,16		
726	030	3400000300	621025			24		
726	030	3400000500	621010			(29,32		
27-			TOTAL EX	PENDITURE CHANGE:		\$		
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT		
			TOTAL	A DEVENUE CHANGE				
			ТОТА	AL REVENUE CHANGE:		\$		
Balance Sheet	/Fund Unrestriction S	ring(s): Baish	eet strings only required for Pro		· · · · · · · · · · · · · · · · · · ·	\$		
Balance Sheet		tring(s): — Balsh check DEPT ID	eet strings only required for Pro if apolicable.		· · · · · · · · · · · · · · · · · · ·			
		check	eet strings only required for Pro if apolicable.	oprietary Fund adjustments or	fund unrestrictions;			
		check	eet strings only required for Pro if applicable. BAL. SHEE	oprietary Fund adjustments or	fund unrestrictions;			
		check	eet strings only required for Pro if applicable. BAL. SHEE BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999	oprietary Fund adjustments of	fund unrestrictions;	NT		
		check	eet strings only required for Pro if applicable. BAL. SHEE BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999	oprietary Fund adjustments or	fund unrestrictions;	NT		
		check	eet strings only required for Pro if applicable. BAL. SHEE BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999	oprietary Fund adjustments of	fund unrestrictions;	NT \$		
FUND	SUB-I	Check	BAL. SHEE BAL. SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA	oprietary Fund adjustments of T ACCOUNT	AMOUI	\$		
FUND	SUB-0	Check DEPT ID	BAL. SHEE BAL. SHEE BAL. SHT or 499999 BAL_SHT or 499999 BAL_SHT or 499999 TOTAL BALA No. of Ne	prietary Fund adjustments of T ACCOUNT ANCE SHEET CHANGE: No. of New FTEs;	AMOUI	NT \$		

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

The activity at the Eccles Theater is exceeding our projections and our staffing levels do not adequately meet the demands of the venue. We are requesting additional staff to meet the demand. We have significant IT systems, service resources and requirements at the Eccles Theater based on the demands of our clients, credit card security measures, required whreless services, and patron demand. Our current full-time staff is unable to keep up with the demands and we are using temporary staffing as a stop-gap measure. We are requesting a full-time Eccles System Administrator to manage the diverse systems and be the single point of contact for IT services for our clients and administration. The 2017 budget adjustment is \$29,329 for this position including benefits. The increased cost will be offset by savings in utility expenses totaling \$500,000. These will be ongoing cost savings and this position is also budgeted as a 1.0 FTE for the 2018 budget year. This is a net budget neutral request.

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.

attach to the budget adjustment form.				
Position 1				
Position Number (For changes to existing positions)				
Existing/Proposed Job Start Date		0	9/16/2017	
Existing/Proposed Job Code				
Existing/Proposed Job Title		BTS System /	Administrator-Grade	16
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)			1093	
Fund	To:	726	From:	
PS/BRASS Sub Department Id	To:	3400000300	From:	
Reports To Position Number			3662	
Reports To Job Title			n Systems Manager	
FTE (Example: .50 / .75 / 1.0)	To:	1	From:	0
Action Type: (New position (N), New TL (TL), Reclassification (R),				
Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			N	
			111	
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	10.		FIOIII.	
Reports To Job Title				
FTE (Example: .50 / .75 / 1.0)	To:		Frami	
1712 (Example: :507:757 1:0)	10.		From:	
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))				
Transfer (1), FTE Change/Ne-Allocation (NA), 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))				
Transfer (17, 1 12 Orlango) to Allocation (101), Allocation (17), Other (0))				
Total No. of Nov. ETCo.				
Total No. of New FTEs:				
Total No. of New Time Limted 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:		



CLASSIFICAT	ION 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: Vacan	t to Existing Position					
Department Name: Community Services	Position Number:					
Division Name: Center for the Arts	Division Number: 3500					
Information Regarding V	Information Regarding Vacant Existing Allocation					
Current Job Title/Grade: ArtTix System Administrator/15T	Job Code: <u>338</u>					
New Existing Title/Grade: ArtTix System Administrator/1	5TRD					
Th						
Agency Bu	dget Impact:					
There <u>is no</u> budget increase to this year or subclassification change. Please provide an explanation		nis position				
2) There <u>is</u> an increase to this year or subsequent year's budgets. Below is a summary of the budget impact: The 2017 budget adjustment is \$29,329 for this position including benefits. The increased cost will be offset by						
savings in utility expenses totaling \$500,000. These will be as a 1.0 FTE for the 2018 budget year. This is a net budge		is also budgeted				
3) The budget impact for this classification change	e 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 activity at the Eccles Theater is exceeding our projections, and our staffing levels do not adequately meet the demands of the venue. We are requesting additional staff to meet the demand. We have significant IT systems, service resources and requirements at the Eccles Theater based on the demands of our clients, credit card security measures, required wireless services, and patron demand. Our current full-time staff is unable to keep up with the demands and we are using temporary staffing as a stop-gap measure. We are requesting a full-time Eccles System Administrator to manage the diverse systems and be the single point of contact for IT services for our clients and administration.						



ArtTix Systems Administrator 15TRD

DEPARTMENT: Community Services **DIVISION:** Center for the Arts/3500

JOB CODE: 338 GRADE: TRD 15 FLSA STATUS: Non-Exempt

SAFETY SENSITIVE: No EFFECTIVE DATE: 1/16/2017

JOB SUMMARY

Creates, manages, and maintains SQL database for event management. Administers and maintains the division's ticketing system information flow and data structure functionality. Provides consultation services, evaluates product and data suitability, and assists with strategic planning for future products that are used by ArtTix.

MINIMUM QUALIFICATIONS

Bachelor's degree from an accredited college or university in Computer Science, or other closely related field, plus two (2) years of related experience, OR an equivalent combination of related education and experience.

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.

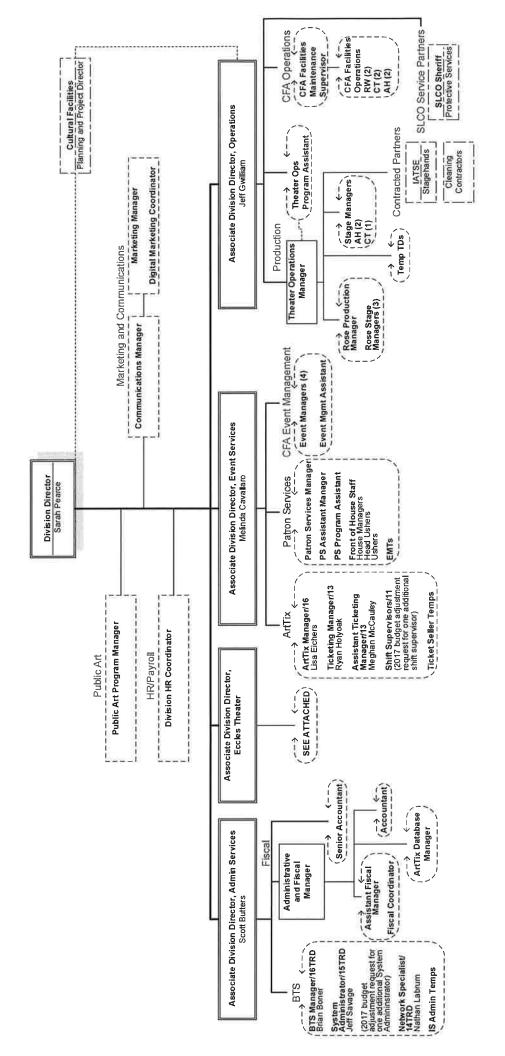
- Perform database administration by creating and managing SQL queries, building schemas and tables, and importing SSRS reports. Establish standards and procedures for moving database objects from development to test or production environments.
- Maintain and monitor security by restricting access to database resources.
- Maintain and improve Internet presence that provides information about Center for the Arts, its venues, clients, building descriptions and specs, and upcoming events.
- Provide computer hardware, software and telephone technical support to Center for the Arts staff.
 Coordinate support schedule.
- Act as an alternate support resource for the ArtTix ticketing system to ticket office staff.
- Pursue new methods of display and event promotion. Explore new deployment mediums based on evolving innovations in displays and kiosks. Create and propose strategies to IS and ArtTix management.
- Monitor, administer and support ticketing websites that provide essential business.
- Maintain and keep up-to-date Center for the Arts graphical promotional resources (video screens, marquees, website images, etc.)
- Provide graphical support to Center for the Arts and ArtTix staff including scanning materials and graphic development or conversions as needed.

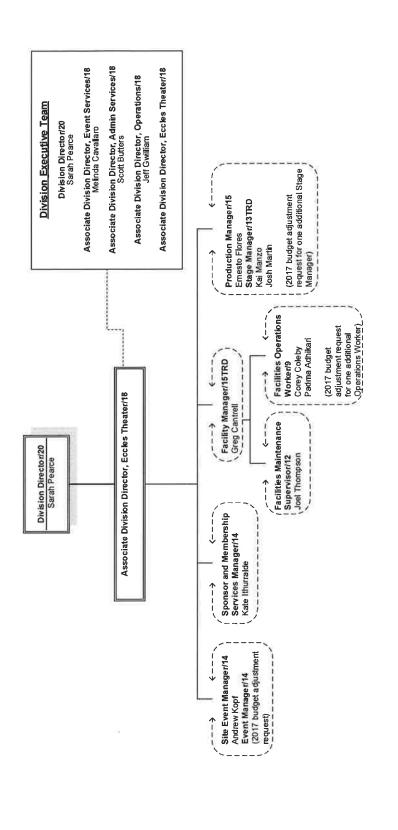
WORKING CONDITIONS AND PHYSICAL REQUIREMENTS

Requires sitting for extended periods of time, stooping, crawling, climbing, lifting up to 100 lbs.

IMPORTANT INFORMATION REGARDING THIS POSITION

Revised Date: 1/30/17, DW





REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

	Executive Su	mmary					
Reference No	: 340000YE04			Fo	r Fiscal Year:	2017	
Requesting Organization	: 34000000 UF	PACA ECCLE	S THEA	Date	e of Request:	11-Sep-17	
Budget Adjust Type(s)	•			_	oing (Y or N):	Y	
	New Initiative		If Ye	s, next y	ear's impact:	\$74,724	
		7.		Net	FTE Change:	1.00	
Description and Justin							
Event Coordinator: The successor for additional event manager taken on a time-consuming at the three other CFA venues. Coordinator and Eccles General coordinator will enhance the position including benefits. Twill be ongoing cost savings a budget neutral request.	nent services to ment taxing number. The addition of an eral Manager, will re a full calendar of success of the Edne increased cost.	nanage the wo r of Eccles even n Events Coor- enable the Ec of events. The ccles Theater. will be offset I	rkload. The or ents, while stil dinator, in col cles team to addition of a The 2017 bu by savings in	current CF II maintain Ilaboratior promote a permane idget adju- utility exp	A Events Coording their client point with the existing activity and collaborated, full street is \$21,794 enses totaling \$5	nators have ortfolios from Eccles Events orate with the -time Events for this 00,000. These	
Fund Impact							
SUMMARY OF FUND IMPACT BY	FUND	0					
FUND:	726 UPACA ECCLE	S					
	THEATER FUND						
Fund Impact (Budgetary)		0					
Fund Impact (Transfers)		50					
TOTAL FUND IMPACT		60					
SUMMARY OF CNTY FUNDING IM				T			
DEPT	RE		XPENSE	BAL SHEE			
3400000500 BLDG OPERATIONS 3400000900 SALES AND EVENTS		0	(21,794			794)	
TOTALS		0	21,794		0 21	,794 0	
	33	Approva					
	COUR	001110	2		9/11/12		
Division Director:	- Ann	your	_	Date:_	-41111		
Dept. or Elected Fiscal Mgr:	Sho On	\supset		Date:_	9.11.17		
Dept. Dir. or Elected Official:	Holl	mile	1	Date:_	9-11.17		
Facilities Division Director:				Date:			
(Capital Projects Only) (/					
Chief Financial Officer:	MANN	LOAS		Date: _	9-12-1	7	
Mayor or Designee:	Cun	VITUÁL prove	<u>K</u>	Date:_	9-12-1	-	
Council Action:	App	rove		Date: _			

	10.00	Budg	get Adjustme	nt Detail		
et Year:	2017		* Requesting D	epartment: 3400	0000 UPACA ECCLES THEA	TER •
et Period:	Post June Year-End	* Req Item No:	340000YE04 -	* Adjustment Title:	Event Coordinator	
tment Type(s):	FTE Request	-	New Initiative	•		
Expense Budg		11	· · · · · · · · · · · · · · · · · · ·			
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000900	601030	11,100011111111111111111111111111111111		13,1
726	030	3400000900	603005			1,0
726	030	3400000900	603025			1.9
726	030	3400000900	603040			
726	030	3400000900	603045			2
726	030	3400000900	603050			5,1
726	030	3400000900	621025			2
726	030	3400000500	621010			(21,7
			TOTAL E	XPENDITURE CHANGE		
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
10/12	7.tomite i			1,110,000,100,100,11	· · · · · · · · · · · · · · · · · · ·	
Balance Shee	t/Fund Unrestriction S	Balsi	heet strings only required for Pr	AL REVENUE CHANGE	or fund unrestrictions;	
FUND	SUB-	DEPT ID	BAL. SHEE	T ACCOUNT	AMO	JNT
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			TOTAL BAL	ANCE SHEET CHANGE		
						(=)
*	Ongoing (Y or N): s, riext year's impact:	Y	-	No. of New FTEs:		(2)
If Yes	s, next year's Impact:	\$74,72		ew Time Limited FTEs:		(2)
			No	o. of Transferred FTEs:		(2)
				No. of Other FTEs:	0.00	(2)
Fund Balance	Transfers:					
From Fund	From Dept ID	To Fund	To Dept ID	Amount	1	
					_	

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

The success of Eccles Theater events, particularly LIVE! At the Eccles, has created the need for additional event management services to manage the workload. The current CFA Events Coordinators have taken on a time-consuming and taxing number of Eccles events, while still maintaining their client portfolios from the three other CFA venues. The addition of an Events Coordinator, in collaboration with the existing Eccles Events Coordinator and Eccles General Manager, will enable the Eccles team to promote activity and collaborate with the other cultural entities to ensure a full calendar of events. The addition of a permanent, dedicated, full-time Events Coordinator will enhance the success of the Eccles Theater. The 2017 budget adjustment is \$21,794 for this position including benefits. The increased cost will be offset by savings in utility expenses totaling \$500,000. These will be ongoing cost savings and this position is also budgeted as a 1.0 FTE for the 2018 budget year. This is a net 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.

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		09/16/2017	7
Existing/Proposed Job Code		00/10/201	·
Existing/Proposed Job Title		Eccles Eve	ent Coordinator
Position Type: Full-Time (FT), Part-Time (PT)	-		FT
Time Limited? Yes / No			No
If Time Limited , expected expiration date			140
Location Code (four digit number)			1093
Fund	To:	726	From:
PS/BRASS Sub Department Id	To:	3400000900	From:
Reports To Position Number	10.		3646
Reports To Job Title			Division Director
FTE (Example: .50 / .75 / 1.0)	To:	1	From:
		·	7.000
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			N
			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	То:		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	10.		
Reports To Job Title			
FTE (Example: .50 / .75 / 1.0)	To:		From:
A CONTRACTOR OF THE CONTRACTOR			
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))			
7-4-1 N C N PTP -	ř		
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
(a) Totals will transfer to the "Adi Request" tab's ETE 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:			



CLASSIFICAT	TON REQUEST	
Please complete this form, review with department/division Council and HR Requirements Matrix, and forward to your H recent Organ		
This request is for a: Vacar	nt to Existing Position	
Department Name: Community Services	Position Number:	
Division Name: Center for the Arts	Division Number: 350	0
Information Regarding V	acant Existing Allocati	on
Current Job Title/Grade: Events Coordinator/14		Job Code: <u>773</u>
New Existing Title/Grade: Events Coordinator/14		
Agency Bu	dget Impact:	
There <u>is no</u> budget increase to this year or sul classification change. Please provide an explanat		resulting from this position
2) There <u>is</u> an increase to this year or subsequer impact:	it year's budgets. Below	is a summary of the budget
The 2017 budget adjustment is \$21,794 for this position ir savings in utility expenses totaling \$500,000. These will be as a 1.0 FTE for the 2018 budget year. This is a net budget year.	e ongoing cost savings a	
The budget impact for this classification change	e is unknown at this time	t.
<u>Business Justification</u> : Please provide a brief summary position classification request.	of the organization need	or business justification for this
The success of Eccles Theater events, particularly LIVE! management services to manage the workload. The curre consuming and taxing number of Eccles events, while stil venues. The addition of an Events Coordinator, in collabor Eccles General Manager, will enable the Eccles team to pentities to ensure a full calendar of events. The addition of enhance the success of the Eccles Theater.	ent CFA Events Coordina I maintaining their client pration with the existing E Promote activity and colla	ators have taken on a time- portfolios from the three other CFA ccles Events Coordinator and aborate with the other cultural



Events Coordinator 14

DEPARTMENT: Community Services **DIVISION:** Center for the Arts/3500

JOB CODE: 773 GRADE(S): 14 FLSA STATUS: Non-Exempt

SAFETY SENSITIVE: No EFFECTIVE DATE: 09/21/2015

JOB SUMMARY

Plans, organizes, coordinates, and promotes events and activities at the Center for the Arts.

MINIMUM QUALIFICATIONS

Bachelor's degree from an accredited college or university in Marketing, Hospitality Management, Public Relations, Communications, or other closely related field, plus two (2) years of directly related work experience; OR an equivalent combination of education and experience.

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.

- Plan, organize, and coordinate details of events and activities at the Center for the Arts venues.
- Conduct facility tours and site inspections.
- Respond to phone, email, and text inquiries about scheduling rooms.
- Meet with clients to discuss setup options, calculate cost estimates, and review checklists of requirements for use of facilities and approved service providers.
- Finalize rental agreements, record tentative and contracted dates on event calendar, and accept deposits and fee payments.
- Open and secure facility before and after events.
- Act as primary point of contact with clients, custodians, and temporary staff to coordinate all details of scheduled events.
- Cooperate with marketing team to promote and publicize events. Assemble and distribute promotional packets. Monitor and manage social media channels for events.
- Explain and enforce rules and regulations regarding the use of center facilities.
- Arrange for last minute adjustments in events or equipment setup at the request of the client, and resolve problems and concerns as they arise during scheduled events.

- Monitor events throughout scheduled time period to ensure compliance with the client's contractual agreement and security/safety requirements.
- Maintain database of events, community/media contacts, and list of authorized caterers, as established by County contracts.
- Prepare financial, statistical, or other reports and provide general administrative support.
- Track venue design and redesign capital projects.

KNOWLEDGE, SKILLS AND ABILITIES (KSA)

Knowledge of:

- Methods used to plan and coordinate various events
- Problems and issues associated with organized community events
- Contract negotiation and facility rental practices

Skills and Abilities to:

- Work with computer software related to job-specific duties
- Use social media for promotional purposes
- Interpret and communicate rules, regulations, policies, and procedures
- Communicate clearly and effectively, both orally and in writing
- Perform accurate mathematical functions
- Exercise initiative and independent judgment
- Establish and maintain effective working relationships with coworkers, supervisors, the general public, and community organizations and groups
- Multi-task, organize, and prioritize work tasks
- Independently handle difficult situations tactfully and professionally
- Relate to individuals of diverse backgrounds

WORKING CONDITIONS AND PHYSICAL REQUIREMENTS

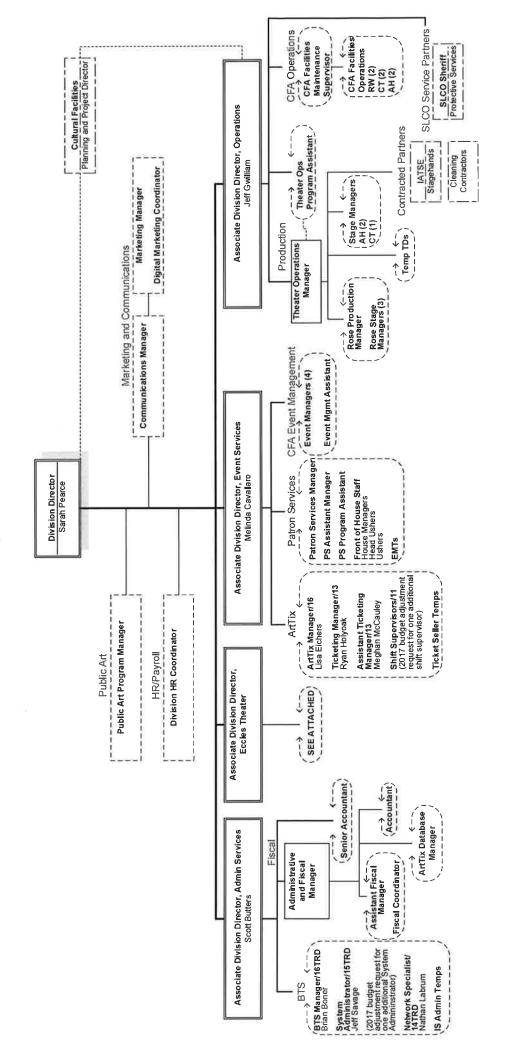
Work is performed in both indoor and outdoor environments.

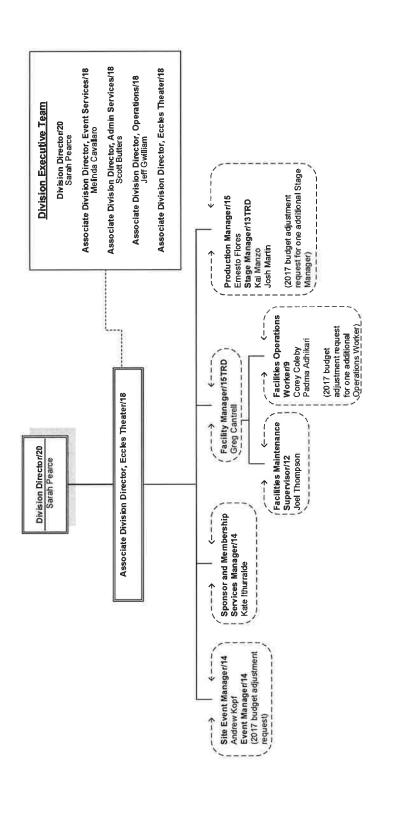
Requires ability to sit, stand, walk, kneel, crouch, stoop, squat and lift up to 30 pounds. May require standing for long periods of time.

IMPORTANT INFORMATION REGARDING THIS POSITION

Work schedule will vary to accommodate attendance at scheduled events and will include weekends, holidays, and evenings. Some travel may be required to attend meetings or trainings.

Revised Date/Consultant's Initials: 02/16/2016 MP





REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

	Executive S	Summary						
Reference No	: 340000YE0	5		For Fiscal	Year:	2017		
Requesting Organization	: 34000000	UPACA ECO	CLES THEA	Date of Red	quest:	11-Sep-17		
Budget Adjust Type(s)	: New Initiativ	/e		Ongoing (Y	or N):	Y		
	FTE Reques	st	If Yo	es, next year's in	•	\$50,520		
	•			Net FTE Ch	•	1.00		
Description and Justi	ification:							
Facilities Operations Worker: Due to the high level of activity at the Eccles Theater, the workload of the two existing Facilities Operations Workers is not manageable. We are requesting an additional full-time Facilities Operations Worker to allow for the team to provide better cleaning, maintenance, and set-up services for clients, performers, and patrons. The 2017 budget adjustment is \$14,734 for this position including benefits. The increased cost will be offset by savings in utility expenses totalling \$500,000. These will be ongoing cost savings and this position is also budgeted as a 1.0 FTE for the 2018 budget year. This is a net budget neutral request.								
Fund Impact								
CHAMMADY OF FUND INDACT OF	CUND							
SUMMARY OF FUND IMPACT BY FUND:	726 UPACA ECC	TIES						
10110.	THEATER FUND	The state of the s						
Fund Impact (Budgetary)		(\$0)						
Fund Impact (Transfers)		\$0						
TOTAL FUND IMPACT		(\$0)						
	•	-10						
SUMMARY OF CNTY FUNDING IN	APACT BY DEPT							
DEPT		REVENUE	EXPENSE	BAL SHEET CI	NTY FUNDI	NG		
3400000500 BLDG OPERATIONS			0	0 0		0		
TOTALS			0	0 0		0		
	0	Appro	vals	,	1			
Division Director:	SM	sfear	le	Date: <u>9/1</u>	(1)	7		
Dept. or Elected Fiscal Mgr:	200.	<u></u>	2	Date: 9 · 11	.17			
Dept. Dir. or Elected Official:	Hall	M. Goo	2	Date: 9/1	1.17			
Facilities Division Director: (Capital Projects Only)) U		Date:				
Chief Financial Officer:	A	Approxe ×		Date:	12-1	7		
Mayor or Designee:	Elin	DITUM Approve	ik	Date:	3/17			
Council Action:				Data:				

Approve

		Budg	jet Adjustme	nt Detail		
get Year:	2017		* Requesting D	epartment: 3400	0000 UPACA ECCLES THEA	ATER
get Period:	Post June Year-End	* Req Item No:	340000YE05	* Adjustment Title:	Facilities Operations Worker	
stment Type(s):	New Initiative		FTE Request	•		
Expense Budg	jet String(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000500	601030			7,6
726	030	3400000500	603005			
726	030	3400000500	603025			1,1
726	030	3400000500	603040			
726	030	3400000500	603045			
726	030	3400000500	603050			5,
726	030	3400000500	621010			(14,
120	030	3400000000	02.1010			32.7
			TOTAL EX	PENDITURE CHANGE	:	
Revenue Budg	get String(s):				:	
FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
				` '		
-						
			-			
	_					
				AL REVENUE CHANGE	·	
Balance Sheet	VFund Unrestriction S	String(s): Bals check	heet strings only required for F k if applicable,	roprietary Fund adjustment	s or fund unrestrictions;	
FUND	SUB-I	DEPT ID		T ACCOUNT	AMO	UNT
			BAL_SHT or 499999			
			BAL_SHT or 499999			
			BAL_SHT or 499999			
	7		TOTAL BAL	ANCE SHEET CHANGE		
aje	Ongoing (Y or N):	Υ		No. of New FTEs:	1.00	(2)
If Yes	Ongoing (Y or N): next year's impact:	\$50.520	No. of No	w Time Limited FTEs:	0,00	(2)
	mone your o miparon	4	No	o. of Transferred FTEs:		(2)
			***	No. of Other FTEs:		(2)
Fund Balance	Transfers:			110. 0. 01101 1 128.	0.00	1-7
(1 7.5		7	
From Fund	From Dept ID	To Fund	To Dept ID	Amount	+	
					-	
					-1	

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

Due to the high level of activity at the Eccles Theater, the workload of the two existing Facilities Operations Workers is not manageable. We are requesting an additional full-time Facilities Operations Worker to allow for the team to provide better cleaning, maintenance, and set-up services for clients, performers, and patrons. The 2017 budget adjustment is \$14,734 for this position including benefits. The increased cost will be offset by savings in utility expenses totalling \$500,000. These will be ongoing cost savings and this position is also budgeted as a 1.0 FTE for the 2018 budget year. This is a net 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.

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.

attach to the budget adjustment form.				
Position 1				
Position Number (For changes to existing positions)				
Existing/Proposed Job Start Date		09/1	6/2017	
Existing/Proposed Job Code		00/1	0/2011	
Existing/Proposed Job Title		Facilities One	rations Worker/9	
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)		1	093	
Fund	To:	726	From:	
PS/BRASS Sub Department Id	То:	3400000500	From:	
Reports To Position Number				
Reports To Job Title		Facility N	/lanager/15	
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	10.		FIOIII.	
Reports To Job Title				
FTE (Example: .50 / .75 / 1.0)	Ter			
	То:		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	

(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:		



CLASSIFICATION REQUEST				
Please complete this form, review with department/division p Council and HR Requirements Matrix, and forward to your H recent Organ	R consultant. In addition, please in			
This request is for a: Vacan	to Existing Position			
Department Name: Community Services	Position Number:			
Division Name: Center for the Arts	Division Number: 3500			
Information Regarding V	acant Existing Allocation			
Current Job Title/Grade: Facilities Operations Worker/9	Job Cod	le: <u>561</u>		
New Existing Title/Grade: Facilities Operations Worker/9				
Agency Bud	get Impact:			
There <u>is no</u> budget increase to this year or sub- classification change. Please provide an explanation		from this position		
2) There <u>is</u> an increase to this year or subsequen impact:	year's budgets. Below is a sumr	mary of the budget		
The 2017 budget adjustment is \$14,734 for this position in savings in utility expenses totaling \$500,000. These will be as a 1.0 FTE for the 2018 budget year. This is a net budget	ongoing cost savings and this po			
3) The budget impact for this classification change	is unknown at this time.			
Business Justification: Please provide a brief summary position classification request.	of the organization need or busin	ess justification for this		
Due to the high level of activity at the Eccles Theater, the is not manageable. We are requesting an additional full-ti provide better cleaning, maintenance, and set-up services	ne Facilities Operations Worker t	to allow for the team to		



Facilities Operations Worker

DEPARTMENT: Community Services

DIVISION: Center For The Arts/3500

JOB CODE: 561 GRADE: 9

FLSA STATUS: Non-Exempt

SALARY PLAN: GEN

EFFECTIVE DATE: 04/01/2011

SAFETY SENSITIVE: No

JOB SUMMARY

Provides janitorial and event set-up and cleaning services for Division facilities. Performs inventory management and facilities and equipment maintenance.

MINIMUM QUALIFICATIONS

One (1) year of custodial work experience or other closely related field; OR an equivalent combination of related education and experience.

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.

- Provides janitorial maintenance of facilities, including routine daily cleaning and major cleaning as necessary. Identifies cleaning needs and adjusts tasks as necessary.
- Performs inventory management of cleaning supplies and equipment, equipment maintenance and preventative maintenance of facilities.
- Coordinates with Event Management Team and Stage Managers to execute all set-ups, cleaning needs and special requests from clients.

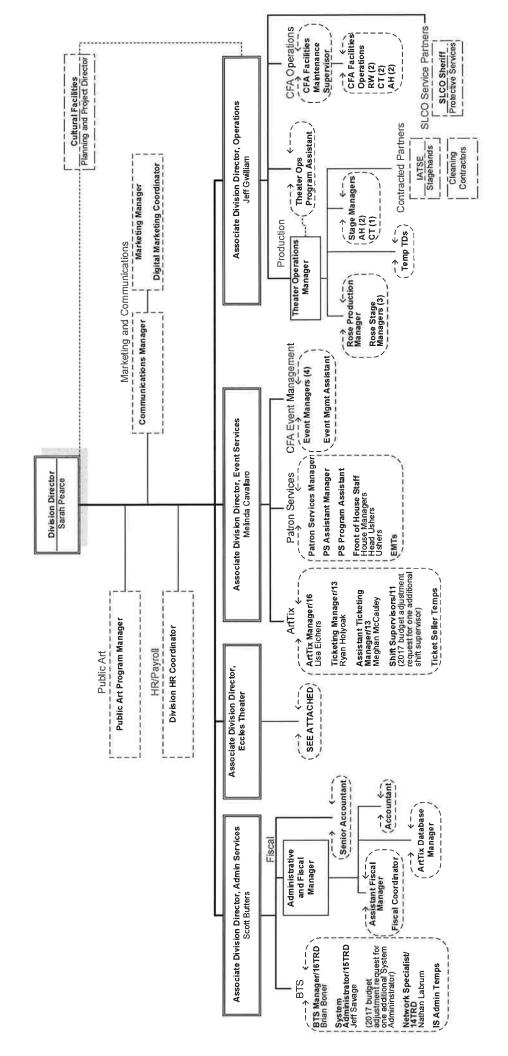
KNOWLEDGE, SKILLS AND ABILITIES (KSA)

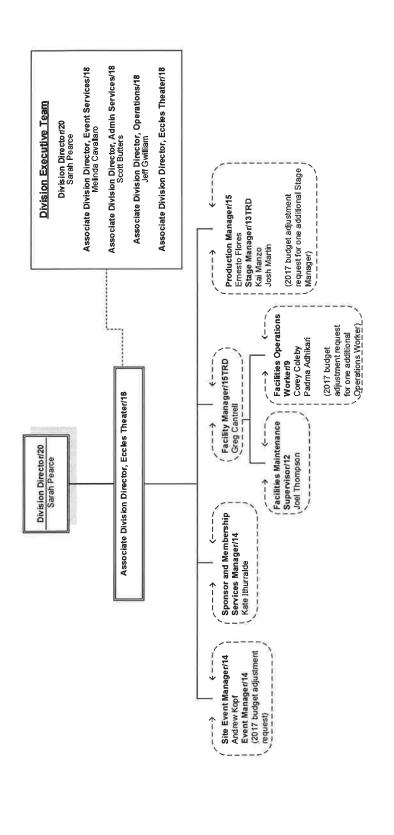
Knowledge of:

- Methods, materials and equipment essential for custodial maintenance functions
- Inventory control
- OSHA fall protection standards and use of safety equipment

Skills and Abilities to:

• Use standard equipment and supplies applicable to custodial/maintenance work





REQUE	SI FUR SL	COUNTY	BUDGET	ADJUS IN	IENI	e
	Executive S	ummary	V			
Reference No				For Fisca	al Year:	2017
Requesting Organization	: 34000000 L	IPACA ECCL	LES THEA	Date of Re	equest:	11-Sep-17
Budget Adjust Type(s)				Ongoing (•	Ϋ́
	FTE Request		If Yes	, next year's i	•	\$75,024
	1 12 11094000	•		Net FTE C	•	1.00
Description and Justi						
Stage Manager: Due to incre adequately serve the technica individuals are a vital part of the performances. During a large	al needs of each on the pre-show plant performance, or	client. Currently ining and night in the event tha	y, Eccles has tw -of-show operat at both performa	o Stage Manag tions, and are ne ance spaces are	ers. Each o eeded on-s e booked s	of these lite during all imultaneously,
this leaves no flexibility on sta effectively run a performing ar						
including benefits. The increa						
ongoing cost savings and this						
neutral request.		_				
contain a franchia		Fund Im	pact			
SUMMARY OF FUND IMPACT BY	FUND					
FUND:	726 UPACA ECCL	ES				
	THEATER 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 FUND	ING
3400000500 BLDG OPERATIONS		0	(21,881)	0	(21,	881)
3400001000 THEATER OPS		0	21,881	0	21	.,881
TOTALS		0	0	0		0
		Approv	als		,	
Division Director:	gul	feare	_	Date: 9/11	117	
Dept. or Elected Fiscal Mgr:	yw On	5		Date: 9 · 1	1 - 17	
Dept. Dir. or Elected Officia	Wolls	M. Jo	col	Date: 9	11-17	
Facilities Division Director:	/	. ()		Date:		
(Capital Projects Only)		A		Date	×	
Chief Financial Officer:	X			Date:	12-1	7
Mayor or Designee:	Cin	JHU4LL prove	·	Date: 9	13/17	
Council Action:	Aμ	piove		Date:		

		Ap	prove			
- 111		Budg	jet Adjustmer	nt Detail		
et Year:	2017	9	* Requesting De	epartment: 34000	000 UPACA ECCLES THEA	TER •
et Period: Post Ju	ne Year-End	* Req Item No:	340000YE03	* Adjustment Title:	Stage Manager	
tment Type(s): N	ew Request	<u>_</u>	FTE Request			
Expense Budget St	ring(s):					
FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400001000	601030			13,1
726	030	3400001000	603005			1,0
726	030	3400001000	603025			1,9
726	030	3400001000	603040		-	
726	030	3400001000	603050			5,1
726	030	3400001000	621025			2
726	030	3400001000	603045			2
726	030	3400000500	621010			(21,8
Revenue Budget St	ring(s):		TOTAL EX	PENDITURE CHANGE:	-	
Revenue Budget St	ring(s):	SUB-DEPT ID	TOTAL EX		-	AMOUNT
		SUB-DEPT ID			-	
		SUB-DEPT ID			-	
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		SUB-DEPT ID			-	
		SUB-DEPT ID			-	
		SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
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Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

Due to increased booking activity at Eccles Theater, an additional Stage Manager is needed to adequately serve the technical needs of each client. Currently, Eccles has two Stage Managers. Each of these individuals are a vital part of the pre-show planning and night-of-show operations, and are needed on-site during all performances. During a large performance, or in the event that both performance spaces are booked simultaneously, this leaves no flexibility on staffing. An additional Stage Manager would provide the staffing and support needed to effectively run a performing arts venue the size of Eccles. The 2017 budget adjustment is \$21,881 for this position including benefits. The increased cost will be offset by savings in utility expenses totaling \$500,000. These will be ongoing cost savings and this position is also budgeted as a 1.0 FTE for the 2018 budget year. This is a net 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.

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		09/1	6/2017
Existing/Proposed Job Code			
Existing/Proposed Job Title	The	eater Operations Stac	e Manager-Grade 13 TRD
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)		1	093
Fund	To:	726	From:
PS/BRASS Sub Department Id	To:	3400001000	From
Reports To Position Number	1.40	2.112.31.5.21.1.2.3	071
Reports To Job Title			uction Manager
FTE (Example: .50 / .75 / 1.0)	To:	1	From:
	10.		FIOIII,
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	10,		TION.
Reports To Job Title			
FTE (Example: .50 / .75 / 1.0)	To:		From:
FIE (Example: 307:7371.0)	10.		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	То:		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), Abollsh (A), Other (O))			
Total No. of New FTEs:	r		1
Total No. of New Time Limted 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 com	pleted only by	Council Staff and to be sub-	mitted to HR for final processing.
Council Approved:	Yes:	No:	Date:	Signature:



CLASSIFICAT	ION REQUEST
Council and HR Requirements Matrix, and forward to your H	personnel, obtain any necessary approvals as outlined in the R consultant. In addition, please include your division's most nization Chart.
This request is for a: Vacan	nt to Existing Position
Department Name: Community Services	Position Number:
Division Name: Center for the Arts	Division Number: 3500
Information Regarding V	acant Existing Allocation
Current Job Title/Grade: Stage Manager/13TRD	Job Code: <u>549</u>
New Existing Title/Grade: Stage Manager/13TRD	
Agency But	dget Impact:
There <u>is no</u> budget increase to this year or sub- classification change. Please provide an explanation	osequent year's budgets resulting from this position ion below:
2) There is an increase to this year or subsequen impact: The 2017 budget adjustment is \$21,881 for this position, ir savings in utility expenses totaling \$500,000. These will be as a 1.0 FTE for the 2018 budget year. This is a net budget of this classification changes.	e ongoing cost savings and this position is also budgeted et neutral request.
<u>Business Justification</u> : Please provide a brief summary position classification request.	of the organization need or business justification for this
technical needs of each client. Currently, Eccles has two softhe pre-show planning and night-of-show operations, are	nd are needed on-site during all performances. During a spaces are booked simultaneously, this leaves no flexibility





	Department/Divisi	on Approval Signatures
	the current year's personnel	this certifies that processing this classification action does not budget. Any budgetary impact has already been addressed
Elected Official or Department Director	Approved: TYES No	Signature: July M. Good
Division Director/ Administrator	Approved: _Yes _No	Signature: Sarah Rearce Digitally signed by Sarah Pearce Date: 2017.09.07 16:15:32 -06'00'
Immediate Supervisor	Approved:	Signature: Jeff Gwilliam Digitally signed by Jeff Gwilliam Date: 2017.09.07 16:05:59 -06'00'
Immediate Supervisor's	Title: Associate Division Dir	ector, Operations
E-Mail: jgwilliam@slco.or	g	Phone Number: 385-468-1030

HR Consultant Contact Information				
Consultant	E-Mail	Phone		
Debbie Wine	dwine@slco.org	(385) 468-0574		
Tracy Byington	tbyington@slco.org	(385) 468-0588		
Martinha Penrod	mpenrod@slco.org	(385) 468-0592		
Terry Fortner	tfortner@slco.org	(385) 468-0591		



Stage Manager 13 TRD

DEPARTMENT: Community Services **DIVISION:** Center for the Arts/3500

JOB CODE: 549 Grade: 13 FLSA STATUS: Non-Exempt

SALARY PLAN: TRD EFFECTIVE DATE: 04/01/2011

SAFETY SENSITIVE: Yes

JOB SUMMARY

Acts as technical director; supervises and coordinates daily operations and activities in Center for the Arts facilities.

MINIMUM QUALIFICATIONS

Six (6) years of experience in stage lighting, production audio, theatrical rigging, or theatrical production management, of which two (2) must have been supervisory; OR an equivalent combination of related education and experience.

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.

- Supervise all stage activities and equipment installation, maintenance and use.
- Assist with the daily operations of Center for the Arts facilities and ensure buildings are maintained and operating safely and efficiently, and are properly evacuated in case of emergencies.
- Assign duties, schedule tasks, and ensure completion by facilities operations workers and contracted cleaning crews.
- Coordinate with event management team to ensure that all events needs and activities are planned and executed to the client's satisfaction.
- Ensure the safety and proper evacuation of facilities in the event of an emergency.
- Assist with the future planning for building and equipment needs.

KNOWLEDGE, SKILLS AND ABILITIES (KSA)

Knowledge of:

- Theatrical lighting and sound systems operation and programming
- Scenic design, carpentry, props, electric and construction

