

15.1

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary

Reference No: 310200YE01
Requesting Organization: 31020000 REAL ESTATE
Budget Adjust Type(s): FTE Request

For Fiscal Year: 2017
Date of Request: 13-Sep-17
Ongoing (Y or N): Y
If Yes, next year's impact: \$0
Net FTE Change: 1.00

Description and Justification:

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

SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND
Fund Impact (Budgetary)	\$0
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
TOTALS	0	0	0	0

Approvals

Division Director:

Date: 9.13.17

Dept. or Elected Fiscal Mgr:

Date: 9-13-2017

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:

Date: 9-13-17

Council Action:

Date:

Approve

Budget Adjustment Detail									
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Budget Year: 2017 * Requesting Department: 31020000 REAL ESTATE

Budget Period: Post June Year-End * **Req Item No:** 102004E01 * **Adjustment Title:** NEW FTE REQUEST

Adjustment Type(s): FTE Request

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	060	3102000000	601030 PERMANENT AND PROVISIONAL			12,300
110	060	3102000000	603025 RETIREMENT OR PENSION CONTRIB			1,860
110	060	3102000000	603045 SUPPLEMENTAL RETIREMENT (401K)			195
110	060	3102000000	603005 SOCIAL SECURITY TAXES			939
110	060	3102000000	603050 HEALTH INSURANCE PREMIUMS			4,431
110	060	3102000000	603040 LTD CONTRIBUTIONS			60
110	060	3102000000	607040 FACILITIES MANAGEMENT CHARGES			(19,785)

TOTAL EXPENDITURE CHANGE:		\$0
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Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE: \$0

Balance Sheet/Fund Unrestriction String(s): ☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:		\$0
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* Ongoing (Y or N): Y
If Yes, next year's impact: \$0

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1		
Position Number (For changes to existing positions)	TBD	
Existing/Proposed Job Start Date	10/1/2017	
Existing/Proposed Job Code	TBD	
Existing/Proposed Job Title	NA/Real Estate Specialist II	
Position Type: Full-Time (FT), Part-Time (PT)	FT	
Time Limited? Yes / No	NO	
If Time Limited, expected expiration date	NA	
Location Code (four digit number)		
Fund	To: 110	From:
PS/BRASS Sub Department Id	To: 3201000000	From:
Reports To Position Number	00003628	
Reports To Job Title	Real Estate Mgr	
FTE (Example: .50 / .75 / 1.0)	To: 1	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	N	

Position 2		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

Position 3		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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15.2

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 8400000YE06	For Fiscal Year: 2017
Requesting Organization: 82000000 DISTRICT ATTORNEY	Date of Request: 12-Sep-17
Budget Adjust Type(s): FTE/Position Reclass	One Time Change (Y or N): N
	If No, next year's impact: \$19,338
	Net FTE Change: 0.00

Description and Justification:

Reclassification of Office Spec to Paralegal II: 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.

Fund Impact

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

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
TOTALS	0	0	0	0

Approvals

Division Director: *Lisa Ashman* Digitally signed by Lisa Ashman Date: 2017.09.12 13:46:04 -06'00' Date: _____

Dept. or Elected Fiscal Mgr: Elizabeth Bayler Digitally signed by Elizabeth Bayler, o=District Attorney's Office, ou, email=ebayler@dc.org, cn=US Date: 2017.09.12 16:00:19 -0500 Date: _____

Dept. Dir. or Elected Official: *Sim Gill* Digitally signed by Sim Gill Date: 2017.09.12 13:46:35 -06'00' Date: _____

Facilities Division Director: _____ Date: _____
(Capital Projects Only)

Chief Financial Officer: *Rah* Date: 9-13-17

Mayor or Designee: *Elm J. Hark* Date: 9/13/17
Approve

Council Action: _____ Date: _____
Approve

Budget Adjustment Detail									
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Budget Year: 2017

82000000	DISTRICT ATTORNEY	
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Budget Period: Post June Year-End

* Req Item No: 8400000YE06

*** Adjustment Title:** Reclassification of Office Spec to Paralegal II

Adjustment Type(s): FTE/Position Reclass

Downloaded from <http://ajph.org/> on November 10, 2014

Expense Budget String(s):

This adjustment involves a reclass; while the next year's financial impact may be presented, no actual budget adjustment is required.

[illegible]

TOTAL EXPENDITURE CHANGE:		\$0
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Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE: \$0

Balance Sheet String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT	
		BAL_SHT	
		BAL_SHT	

TOTAL BALANCE SHEET CHANGE:	\$0
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* One Time Change (Y or N): N
If No, next year's impact: \$19,338

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

(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.

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:

Department Name: District Attorney

Position Number: 00000385

Division Name: Criminal Justice

Division Number: 8200000400

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: Office Spec / 10

Job Code: 479

New Existing Title/Grade: Paralegal II / 14 / Job code: 681-2

Agency Budget Impact:☐

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

☒

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

The annual difference between the budgeted amount for the Office Specialist position #385 and a reclassification of this position as a Paralegal II is \$19,338 including salary and benefits. Therefore, for the remainder of this year the impact could be \$4,834 including salary and benefits. Much depends on the benefit package that the employee chooses.

☐




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

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

We have decided to reclass this Office Spec position to a paralegal. Due to new rules governing the screening and processing of juvenile cases, we need additional paralegals to provide this support.

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: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Signature: 	Digitally signed by Sim Gill Date: 2017.09.12 12:37:53 -06'00'
Division Director/ Administrator	Approved: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Signature: 	Digitally signed by Lisa Ashman Date: 2017.09.12 12:38:06 -06'00'
Immediate Supervisor	Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	Signature: 	
Immediate Supervisor's Title: _____			
E-Mail: _____		Phone Number: _____	

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

REQUEST FOR BUDGET ADJUSTMENT

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): Y
 If No, next year's impact: \$0
 Net FTE Change: 0.00

Description and Justification:

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 BY FUND

FUND:	130 TRANSPORTATION PRESERVATION FUND	290 VISITOR 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	0
TOTALS	30,162,670	30,162,670	0	0

Approvals

Division Director:

Dept. or Elected Fiscal Mgr:

Dept. Dir. or Elected Official:

Facilities Division Director:
(Capital Projects Only)

Chief Financial Officer:

Mayor or Designee:

Council Action:

Date:

Date:

Date:

Date:

Date:

Date:

Date:

Approve

Approve

Approve

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 10320000 TRANSPORTATION PASS THRU
Budget Period: Post June Year-End *** Req Item No:** 103200YE01 *** Adjustment Title:** Pass thru taxes adjustments
Adjustment Type(s): Technical

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
290	030	3601000000	666005			772,370
130	010	1032000000	666010			12,320,508
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)
TOTAL EXPENDITURE CHANGE:						\$30,162,670

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
290	030	3601000000	403076			772,370
130	010	1032000000	406005			32,540,300
130	010	1032000000	404010			(3,150,000)
TOTAL REVENUE CHANGE:						\$30,162,670

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	
TOTAL BALANCE SHEET CHANGE:			\$0

* **One Time Change (Y or N):** Y **No. of New FTEs:** 0.00 (2)
If No, next year's impact: **No. of New Time Limited FTEs:** 0.00 (2)
 No. of Transferred FTEs: 0.00 (2)
 No. of Other FTEs: 0.00 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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 in fact 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.

(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.

15.4

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 913000YE01	For Fiscal Year: 2017
Requesting Organization: 91300000 SHERIFF CW INVEST	Date of Request: 13-Sep-17
Budget Adjust Type(s): New Request	One Time Change (Y or N): 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 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 BY DEPT

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:

Date: 9-13-17

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:

Date: 9-13-17

Council Action:

Date: _____

Approve

REQUEST FOR BUDGET ADJUSTMENT

15.5

Executive Summary

Reference No: 912000YE04
 Requesting Organization: 91200000 COUNTY JAIL
 Budget Adjust Type(s): FTE/Position Reclass

For Fiscal Year: 2017
 Date of Request: 13-Sep-17
 One Time Change (Y or N): N
 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 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:



Date: 9-13-17

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

Date: 9-13-17

Council Action:

Approve

Date: _____

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)	00001306		
Existing/Proposed Job Start Date	ASAP		
Existing/Proposed Job Code	612-2/????		
Existing/Proposed Job Title	Jail 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 2

Position Number (For changes to existing positions)	00001313		
Existing/Proposed Job Start Date	ASAP		
Existing/Proposed Job Code	612-2/????		
Existing/Proposed Job Title	Jail 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 3

Position Number (For changes to existing positions)	00001315		
Existing/Proposed Job Start Date	ASAP		
Existing/Proposed Job Code	612-2/????		
Existing/Proposed Job Title	Jail 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		

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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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	Jail 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	Jail 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		

REQUEST FOR BUDGET ADJUSTMENT

15.60

Executive Summary

Reference No: 912000YE05 *County Jail* For Fiscal Year: 2017
 Requesting Organization: 91200000 SHERIFF COURT SVC Date of Request: 13-Sep-17
 Budget Adjust Type(s): New Request One Time Change (Y or N): 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 currently 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 analysis the starting salary is currently 10% below market. In order to bring up the starting wage for new hires we need to bring current employees 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 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: *[Signature]* Date: 9-13-17
 Dept. Dir. or Elected Official: *[Signature]* Date: 9-13-17
 Facilities Division Director: _____ Date: _____
 (Capital Projects Only) *[Signature]*
 Chief Financial Officer: *[Signature]* Date: 9-13-17
 Approve *[Signature]*
 Mayor or Designee: _____ Date: 9-13-17
 Approve
 Council Action: _____ Date: _____
 Approve

15,7

REQUEST FOR BUDGET ADJUSTMENT

Executive Summary

Reference No: 701100YE01	For Fiscal Year: 2017
Requesting Organization: 70110000 COUNCIL-TAX ADMIN	Date of Request: 13-Sep-17
Budget Adjust Type(s): Appropriation Unit Shift	One Time Change (Y or N): Y
	If No, next year's impact: \$0
	Net FTE Change: 0.00

Description and Justification:

Copy machine purchase: Transfer projected underexpended funds from Temp Salaries 601050 to Capital Assets Office Equipment 679005 to purchase a copy machine.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	110 GENERAL FUND	340 STATE TAX ADMINISTRATION 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 IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
7010000000 COUNCIL PRGM	0	5,649	0	5,649
7011000000 COUNCIL-TAX ADMINISTRATION PRGM	0	(5,649)	0	(5,649)
TOTALS	0	0	0	0

Approvals

Division Director: 	Date: 9.13.17
Dept. or Elected Fiscal Mgr: 	Date: 9-13-2017
Dept. Dir. or Elected Official: _____	Date: _____
Facilities Division Director: (Capital Projects Only) 	Date: _____
Chief Financial Officer: 	Date: 9-13-17
Mayor or Designee: 	Date: 9-13-17
Council Action: _____	Date: _____

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 70110000 COUNCIL-TAX ADMINISTRATION
 Budget Period: Post June Year-End * Req Item No: 701100YE01 * Adjustment Title: Copy machine purchase
 Adjustment Type(s): Appropriation Unit Shift

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
340	070	7011000000	601050 TEMPORARY SEASONAL EMERGENCY			(5,649)
110	070	7010000000	679005 OFFICE FURN EQUIP SOFTWR>5000			5,649
TOTAL EXPENDITURE CHANGE:						\$0

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
TOTAL REVENUE CHANGE:						\$0

Balance Sheet/Fund Unrestriction String(s):

Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
TOTAL BALANCE SHEET CHANGE:			\$0

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

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

Transfer projected underexpended funds from Temp Salaries 601050 to Capital Assets Office Equipment 679005 to purchase a copy machine.

(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.

REQUEST FOR BUDGET ADJUSTMENT

158

Executive Summary

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): Y
	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 lanes, \$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 FUNDING
4500000200 PW-PROJECT MANAGEMENT AND DESIGN	<u>500,000</u> 600,000	<u>500,000</u> 600,000	0	0
TOTALS	<u>600,000</u>	<u>600,000</u>	0	0

500,000 PWD 500,000 PWD

Approvals

Division Director: Karla M. ...

Date: 8/3/2017

Dept. or Elected Fiscal Mgr: [Signature]

Date: 9/12/17

Dept. Dir. or Elected Official: [Signature]

Date: 13 Sept 2017

Facilities Division Director:
(Capital Projects Only) [Signature]

Date: _____

Chief Financial Officer: [Signature]

Date: 9-13-17

Mayor or Designee: [Signature]

Date: 9-13-17

Council Action: _____

Date: _____

Approve

Budget Adjustment Detail									
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Budget Year: 2017 *** Requesting Department:** 45000000 TOWNSHIP ENGINEERING SERVICES

Budget Period: Post June Year-End * **Req Item No:** 450000YE03 * **Adjustment Title:** Killyons Canyon, Millcreek Canyon Bike Lanes

Adjustment Type(s): Existing Capital Project

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURE CHANGE:	900,500,000	\$600,000
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Revenue Budget String(s):[illegible]

TOTAL REVENUE CHANGE: \$6,000,000

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:	\$0
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* One Time Change (Y or N): Y
If No, next year's impact:

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

(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.

REQUEST FOR BUDGET ADJUSTMENT

15.9

Executive Summary

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): Y
	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)	\$0
TOTAL FUND IMPACT	\$0

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
4600000400 FC-WATER QUALITY	40,000	40,000	0	0
TOTALS	40,000	40,000	0	0

Approvals

Division Director:

Kade Monroe

Date: 09/11/2017

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 9/12/17

Dept. Dir. or Elected Official:

[Signature]

Date: 13 Sept 2017

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

[Signature]

Date: 9-13-17

Mayor or Designee:

[Signature]
Approve

Date: 9-13-17

Council Action:

Approve

Date:

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 46000000 FLOOD CONTROL ENGINEERING
Budget Period: Post June Year-End *** Req Item No:** 460000YE01 *** Adjustment Title:** NPS Grant: Microbial Source Tracking
Adjustment Type(s): New Revenue and Expenditure

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
250	040	4600000400	639025			40,000
TOTAL EXPENDITURE CHANGE:						\$40,000

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
250	040	4600000400	411000			40,000
TOTAL REVENUE CHANGE:						\$40,000

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL. SHT or 499999	
		BAL. SHT or 499999	
		BAL. SHT or 499999	
TOTAL BALANCE SHEET CHANGE:			\$0

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

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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 incur 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.

(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.

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

15.10

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 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.

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000100 ADMIN	0	19,100	0	19,100
3400000500 BLDG OPERATIONS	0	(19,100)	0	(19,100)
TOTALS	0	0	0	0

Approvals

Division Director:

[Signature]

Date:

9/11/17

Dept. or Elected Fiscal Mgr:

[Signature]

Date:

9-11-17

Dept. Dir. or Elected Official:

[Signature]

Date:

9-11-17

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

9-12-17

Chief Financial Officer:

[Signature]
Approve

Date:

9/13/17

Mayor or Designee:

[Signature]
Approve

Date:

Council Action:

[Signature]
Approve

Date:

Budget Adjustment Detail									
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* Requesting Department: 34000000 UPACA ECCLES THEATER

Budget Period: Post June Year-End * **Req Item No:** 340000YE06 * **Adjustment Title:** Copier/Scanner

Adjustment Type(s): New Initiative

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURE CHANGE:		\$0
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Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE:	\$0
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Balance Sheet/Fund Unrestriction String(s):

☐ Bel sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:	\$0
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* Ongoing (Y or N): N
If Yes, next year's impact: \$0

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

Fund Balance Transfers?

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

(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.

5.11

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary

Reference No: 340000YE07 Requesting Organization: 34000000 UPACA ECCLES THEA Budget Adjust Type(s): New Initiative	For Fiscal Year: 2017 Date of Request: 11-Sep-17 Ongoing (Y or N): N If Yes, next year's impact: \$0 Net FTE Change: 0.00
Description and Justification: Pickup Truck: 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.	

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 BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
TOTALS	0	0	0	0

Approvals

Division Director: <u></u>	Date: <u>9/11/17</u>
Dept. or Elected Fiscal Mgr: <u></u>	Date: <u>9.11.17</u>
Dept. Dir. or Elected Official: <u></u>	Date: <u>9.11.17</u>
Facilities Division Director: (Capital Projects Only) <u></u>	Date: <u>9-12-17</u>
Chief Financial Officer: <u></u> <div style="text-align: center; margin-top: -10px;">Approve</div>	Date: <u>9/13/17</u>
Mayor or Designee: <u></u> <div style="text-align: center; margin-top: -10px;">Approve</div>	Date: _____
Council Action: _____ <div style="text-align: center; margin-top: -10px;">Approve</div>	Date: _____

Budget Adjustment Detail

Budget Year: 2017 * Requesting Department: 34000000 UPACA ECCLES THEATER
 Budget Period: Post June Year-End * Req Item No: 340000YE07 * Adjustment Title: Pickup Truck
 Adjustment Type(s): New Initiative

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000500	667030			32,551
726	030	3400000500	621010			(32,551)
TOTAL EXPENDITURE CHANGE:						\$0

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
TOTAL REVENUE CHANGE:						\$0

Balance Sheet/Fund Unrestriction String(s):

☐ Balance sheet strings only required for Proprietary Fund adjustments or fund unrestrictedions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	
TOTAL BALANCE SHEET CHANGE:			\$0

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

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

(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.

15.12

REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary

Reference No: 340000YE01	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): Y
FTE Request	If Yes, next year's impact: \$44,988
	Net FTE Change: 0.75

Description and Justification:

ArtTix Shift Supervisor: 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.

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000400 ARTTIX	0	13,128	0	13,128
3400000500 BLDG OPERATIONS	0	(13,128)	0	(13,128)
TOTALS	0	0	0	0

Approvals

Division Director:

[Signature]

Date: 9/11/17

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 7-11-17

Dept. Dir. or Elected Official:

[Signature]

Date: 9-11-17

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

Approve

Date: 9-12-17

Mayor or Designee:

[Signature]

Date: 9/13/17

Approve

Council Action:

Approve

Date:

Budget Adjustment Detail									
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Budget Year: 2017 *** Requesting Department:** 34000000 UPACA ECCLES THEATER

Budget Period: Post June Year-End * **Req Item No:** 340000YE01 * **Adjustment Title:** ArtTix Shift Supervisor

Adjustment 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			6,370
726	030	3400000400	603005			492
726	030	3400000400	603025			963
726	030	3400000400	603040			31
726	030	3400000400	603045			102
726	030	3400000400	603050			5,170
726	030	3400000500	621010			(13,128)

TOTAL EXPENDITURE CHANGE:	\$0
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Revenue Budget String(s):[illegible]

TOTAL REVENUE CHANGE:	\$0
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Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL. SHT or 499999	
		BAL. SHT or 499999	
		BAL. SHT or 499999	

TOTAL BALANCE SHEET CHANGE:		\$0
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* Ongoing (Y or N): Y
If Yes, next year's impact: \$44,988

No. of New FTEs:	0.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	0.00	(2)
No. of Other FTEs:	0.75	(2)

Fund Balance Transfers:

[illegible]

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

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.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date	09/16/2017	
Existing/Proposed Job Code		
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	To: 3400000400	From:
Reports To Position Number	9135	
Reports To Job Title	ArtTix Ticketing 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	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

Position 3		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

Total No. of New FTEs:	0
Total No. of New Time Limited FTEs:	0
Total No. of Transferred FTEs:	0
Total No. of Other Actions:	0.75

(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:
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CONDENSED POSITION DESCRIPTION QUESTIONNAIRE (CPDQ)

CLASSIFICATION REQUEST

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

This request is for a: Vacant to Existing Position

Department Name: Community Services

Position Number: _____

Division Name: Center for the Arts

Division Number: 3500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: ArtTix Shift Supervisor/11

Job Code: 445

New Existing Title/Grade: ArtTix Shift Supervisor/11

Agency Budget Impact:

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

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

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.


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

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

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.

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: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Signature: 
Division Director/ Administrator	Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	Signature: Sarah Pearce <small>Digitally signed by Sarah Pearce Date: 2017.09.07 16:32:19 -06'00'</small>
Immediate Supervisor	Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	Signature: Sarah Pearce <small>Digitally signed by Sarah Pearce Date: 2017.09.07 16:32:10 -06'00'</small>
Immediate Supervisor's Title: <u>Division Director</u>		
E-Mail: <u>spearce@slco.org</u>		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

JOB CODE: 445 **GRADE:** 11

SALARY PLAN: GEN

SAFETY SENSITIVE: No

DIVISION: Center for the Arts/3500

FLSA STATUS: Non-Exempt

EFFECTIVE DATE: 07/28/2015

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

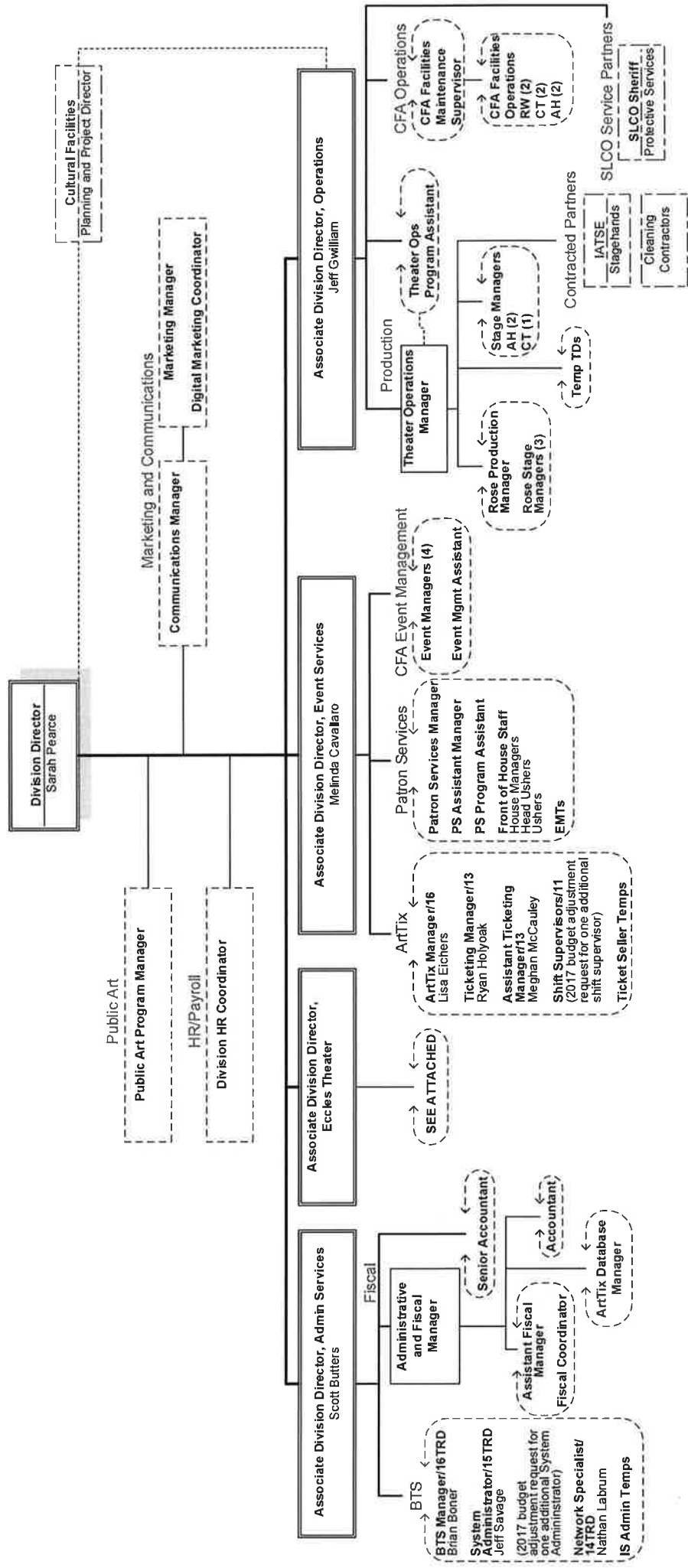
Must be able to sit for several hours while using a computer.

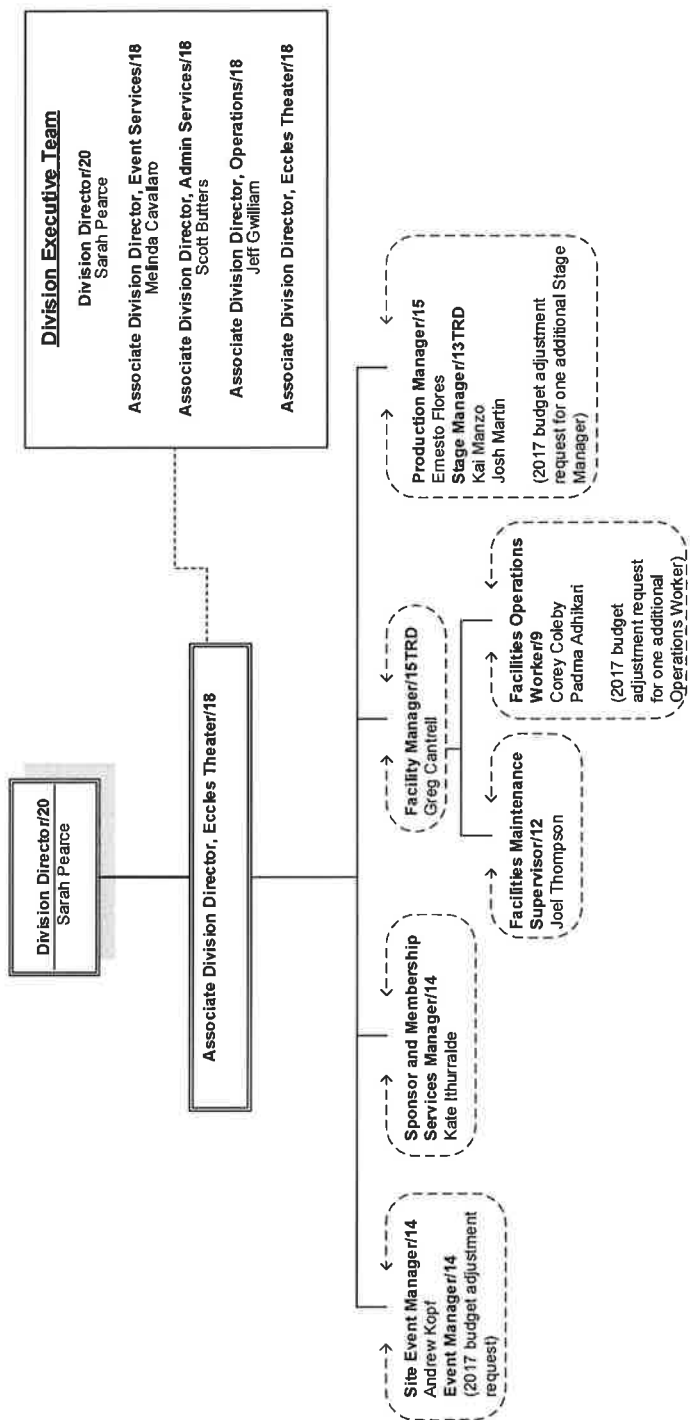
Light lifting required.

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 Summary

Reference No: 340000YE02	For Fiscal Year: 2017
Requesting Organization: 34000000 UPACA ECCLES THEA	Date of Request: 11-Sep-17
Budget Adjust Type(s): New Request	Ongoing (Y or N): Y
FTE Request	If Yes, next year's impact: \$99,720
	Net FTE Change: 1.00

Description and Justification:

ArtTix System Administrator: 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. 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.

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000300 INFORMATION TECHNOLOGY	0	29,329	0	29,329
3400000500 BLDG OPERATIONS	0	(29,329)	0	(29,329)
TOTALS	0	0	0	0

Approvals

Division Director:

[Signature]

Date: 9/11/17

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 9.11.17

Dept. Dir. or Elected Official:

[Signature]

Date: 9.11.17

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

[Signature]
Approve

Date: 9-12-17

Mayor or Designee:

[Signature]
Approve

Date:

Council Action:

Date:

Budget Adjustment Detail									
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Budget Year: 2017

Budget Period: Post June Year-End

Adjustment Type(s): New Request

FTE Request	
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TOTAL EXPENDITURE CHANGE:	\$0
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TOTAL REVENUE CHANGE:	\$0
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☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictions; check if applicable.

TOTAL BALANCE SHEET CHANGE:	\$0
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No. of New FTEs:	1.00	(2)
No. of New Time Limited FTEs:	0.00	(2)
No. of Transferred FTEs:	0.00	(2)
No. of Other FTEs:	0.00	(2)

No. of Other FTEs:	0.00	(2)
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No. of Other FTEs:	0.00	(2)
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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 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. 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.

(1) If the request is for a grant, include the dates the grant will expire and what obligations are required of the County after the grant expires.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1	
Position Number (For changes to existing positions)	
Existing/Proposed Job Start Date	09/16/2017
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	Information 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

Position 2	
Position Number (For changes to existing positions)	
Existing/Proposed Job Start Date	
Existing/Proposed Job Code	
Existing/Proposed Job Title	
Position Type: Full-Time (FT), Part-Time (PT)	
Time Limited? Yes / No	
If Time Limited, expected expiration date	
Location Code (four digit number)	
Fund	To: From:
PS/BRASS Sub Department Id	To: From:
Reports To Position Number	
Reports To Job Title	
FTE (Example: .50 / .75 / 1.0)	To: From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

Position 3	
Position Number (For changes to existing positions)	
Existing/Proposed Job Start Date	
Existing/Proposed Job Code	
Existing/Proposed Job Title	
Position Type: Full-Time (FT), Part-Time (PT)	
Time Limited? Yes / No	
If Time Limited, expected expiration date	
Location Code (four digit number)	
Fund	To: From:
PS/BRASS Sub Department Id	To: From:
Reports To Position Number	
Reports To Job Title	
FTE (Example: .50 / .75 / 1.0)	To: From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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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: Community Services

Position Number: _____

Division Name: Center for the Arts

Division Number: 3500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: ArtTix System Administrator/15TRD

Job Code: 338

New Existing Title/Grade: ArtTix System Administrator/15TRD

Agency Budget Impact:

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

☒ 2) There **is** 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 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.

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

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

The 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.



Salt Lake County Job Description

ArtTix Systems Administrator 15TRD

DEPARTMENT: Community Services

JOB CODE: 338 **GRADE:** TRD 15

SAFETY SENSITIVE: No

DIVISION: Center for the Arts/3500

FLSA STATUS: Non-Exempt

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.

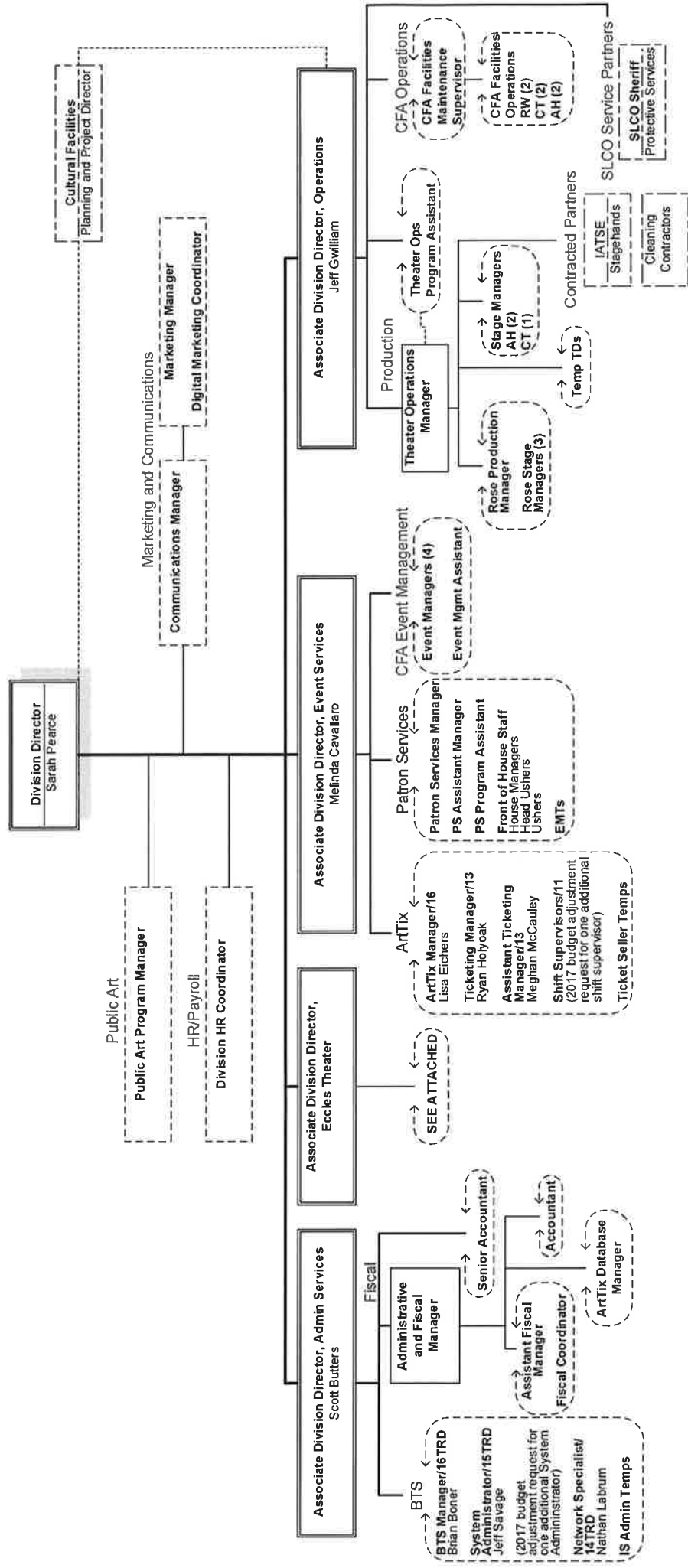
- Perform database administration by creating and managing SQL queries, building schemas and tables, and importing SSRS reports. Establish standards and procedures for moving database objects from development to test or production environments.
- Maintain and monitor security by restricting access to 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.

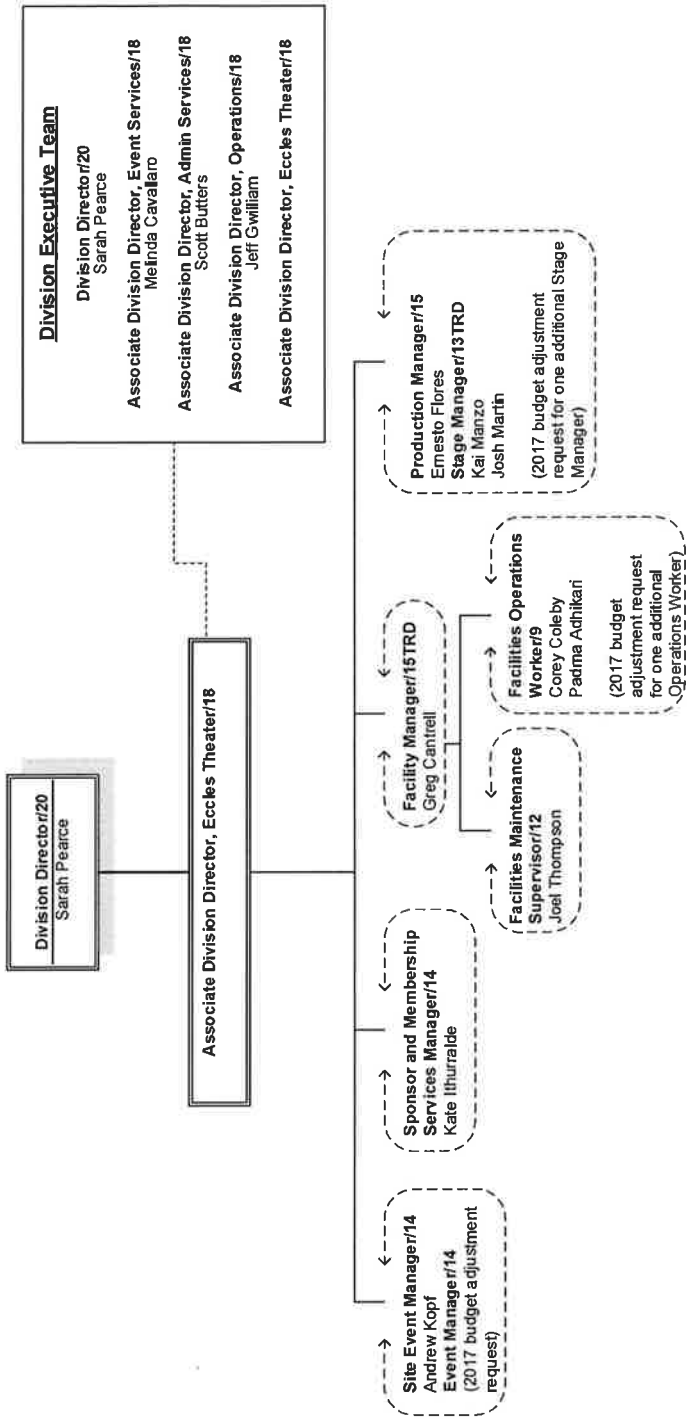
WORKING CONDITIONS AND PHYSICAL REQUIREMENTS

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 Summary

Reference No: 340000YE04	For Fiscal Year: 2017
Requesting Organization: 34000000 UPACA ECCLES THEA	Date of Request: 11-Sep-17
Budget Adjust Type(s): FTE Request New Initiative	Ongoing (Y or N): Y
	If Yes, next year's impact: \$74,724
	Net FTE Change: 1.00

Description and Justification:

Event Coordinator: 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.

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000500 BLDG OPERATIONS	0	(21,794)	0	(21,794)
3400000900 SALES AND EVENTS	0	21,794	0	21,794
TOTALS	0	0	0	0

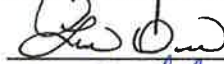
Approvals

Division Director:



Date: 9/11/17

Dept. or Elected Fiscal Mgr:



Date: 9.11.17

Dept. Dir. or Elected Official:



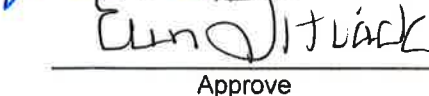
Date: 9-11-17

Facilities Division Director:
(Capital Projects Only)



Date:

Chief Financial Officer:


Approve

Date: 9-12-17

Mayor or Designee:


Approve

Date: 9/13/17

Council Action:

Approve

Date:

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 34000000 UPACA ECCLES THEATER
Budget Period: Post June Year-End *** Req Item No:** 340000YE04 *** Adjustment Title:** Event Coordinator
Adjustment Type(s): FTE Request New Initiative

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400000900	601030			13,124
726	030	3400000900	603005			1,001
726	030	3400000900	603025			1,985
726	030	3400000900	603040			63
726	030	3400000900	603045			207
726	030	3400000900	603050			5,170
726	030	3400000900	621025			245
726	030	3400000500	621010			(21,794)
TOTAL EXPENDITURE CHANGE:						\$0

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
TOTAL REVENUE CHANGE:						\$0

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL. SHT or 499999	
		BAL. SHT or 499999	
		BAL. SHT or 499999	
TOTAL BALANCE SHEET CHANGE:			\$0

* Ongoing (Y or N): Y
 If Yes, next year's impact: \$74,724

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date	09/16/2017	
Existing/Proposed Job Code		
Existing/Proposed Job Title	Eccles Event Coordinator	
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: 3400000900	From:
Reports To Position Number	3646	
Reports To Job Title	Associate Division Director	
FTE (Example: .50 / .75 / 1.0)	To: 1	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))	N	

Position 2		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

Position 3		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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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: Community Services

Position Number: _____

Division Name: Center for the Arts

Division Number: 3500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: Events Coordinator/14

Job Code: 773

New Existing Title/Grade: Events Coordinator/14

Agency Budget Impact:

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

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

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.

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

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

The 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.



Salt Lake County Job Description

Events Coordinator 14

DEPARTMENT: Community Services

JOB CODE: 773 **GRADE(S):** 14

SAFETY SENSITIVE: No

DIVISION: Center for the Arts/3500

FLSA STATUS: Non-Exempt

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

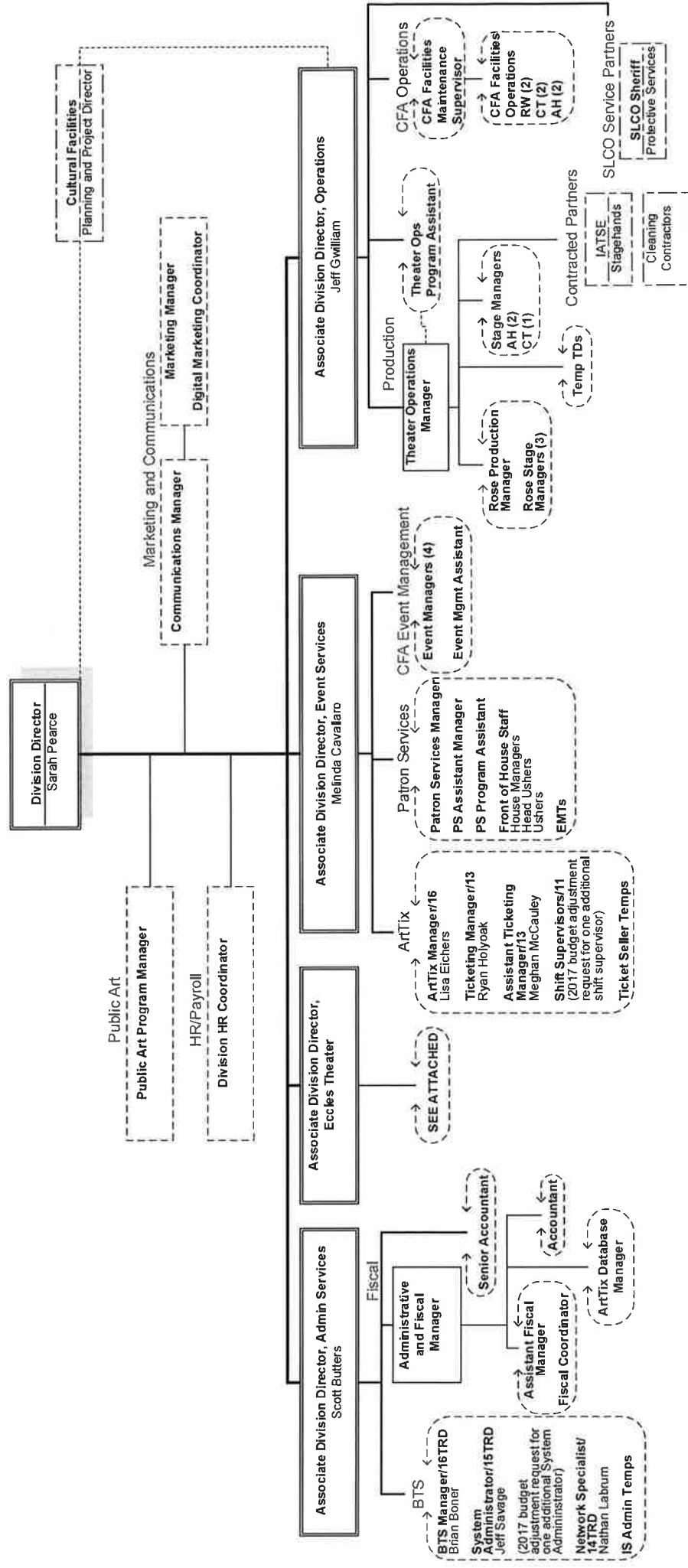
Work is performed in both indoor and outdoor environments.

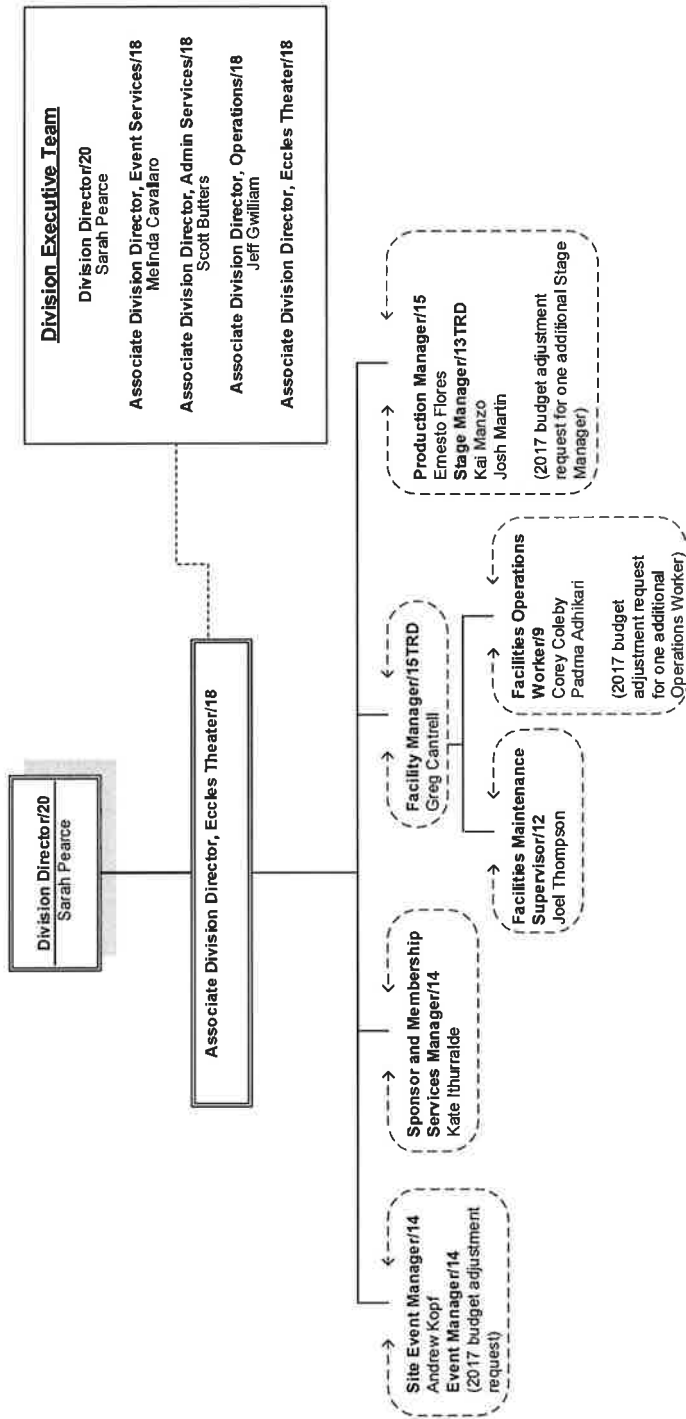
Requires ability to sit, stand, walk, kneel, crouch, stoop, squat and lift up to 30 pounds. May require standing for long periods of time.

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 Summary

Reference No: 340000YE05	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): Y
FTE Request	If Yes, next year's impact: \$50,520
	Net FTE Change: 1.00

Description and Justification:

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

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000500 BLDG OPERATIONS	0	0	0	0
TOTALS	0	0	0	0

Approvals

Division Director:

Date: 9/11/17

Dept. or Elected Fiscal Mgr:

Date: 9.11.17

Dept. Dir. or Elected Official:

Date: 9.11.17

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: 4-12-17

Mayor or Designee:

Date: 7/13/17

Council Action:

Date: _____

Budget Adjustment Detail

Budget Year: 2017 *** Requesting Department:** 34000000 UPACA ECCLES THEATER
Budget Period: Post June Year-End *** Req Item No:** 340000YE05 *** Adjustment Title:** Facilities Operations Worker
Adjustment 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	3400000500	601030			7,658
726	030	3400000500	603005			548
726	030	3400000500	603025			1,187
726	030	3400000500	603040			40
726	030	3400000500	603045			132
726	030	3400000500	603050			5,170
726	030	3400000500	621010			(14,734)

TOTAL EXPENDITURE CHANGE: \$0

Revenue Budget String(s):

FUND	AGENCY	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT

TOTAL REVENUE CHANGE: \$0

Balance Sheet/Fund Unrestriction String(s):

☐ Bal sheet strings only required for Proprietary Fund adjustments or fund unrestrictedions; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL. SHT or 499999	
		BAL. SHT or 499999	
		BAL. SHT or 499999	

TOTAL BALANCE SHEET CHANGE: \$0

* Ongoing (Y or N): Y
 If Yes, next year's Impact: \$50,520

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date	09/16/2017	
Existing/Proposed Job Code		
Existing/Proposed Job Title	Facilities Operations 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)	1093	
Fund	To: 726	From:
PS/BRASS Sub Department Id	To: 3400000500	From:
Reports To Position Number		
Reports To Job Title	Facility Manager/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		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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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: Community Services

Position Number: _____

Division Name: Center for the Arts

Division Number: 3500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: Facilities Operations Worker/9

Job Code: 561

New Existing Title/Grade: Facilities Operations Worker/9

Agency Budget Impact:

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

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

The 2017 budget adjustment is \$14,734 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.

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

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

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.



Salt Lake County Job Description

Facilities Operations Worker

DEPARTMENT: Community Services

JOB CODE: 561 **GRADE:** 9

SALARY PLAN: GEN

SAFETY SENSITIVE: No

DIVISION: Center For The Arts/3500

FLSA STATUS: Non-Exempt

EFFECTIVE DATE: 04/01/2011

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.

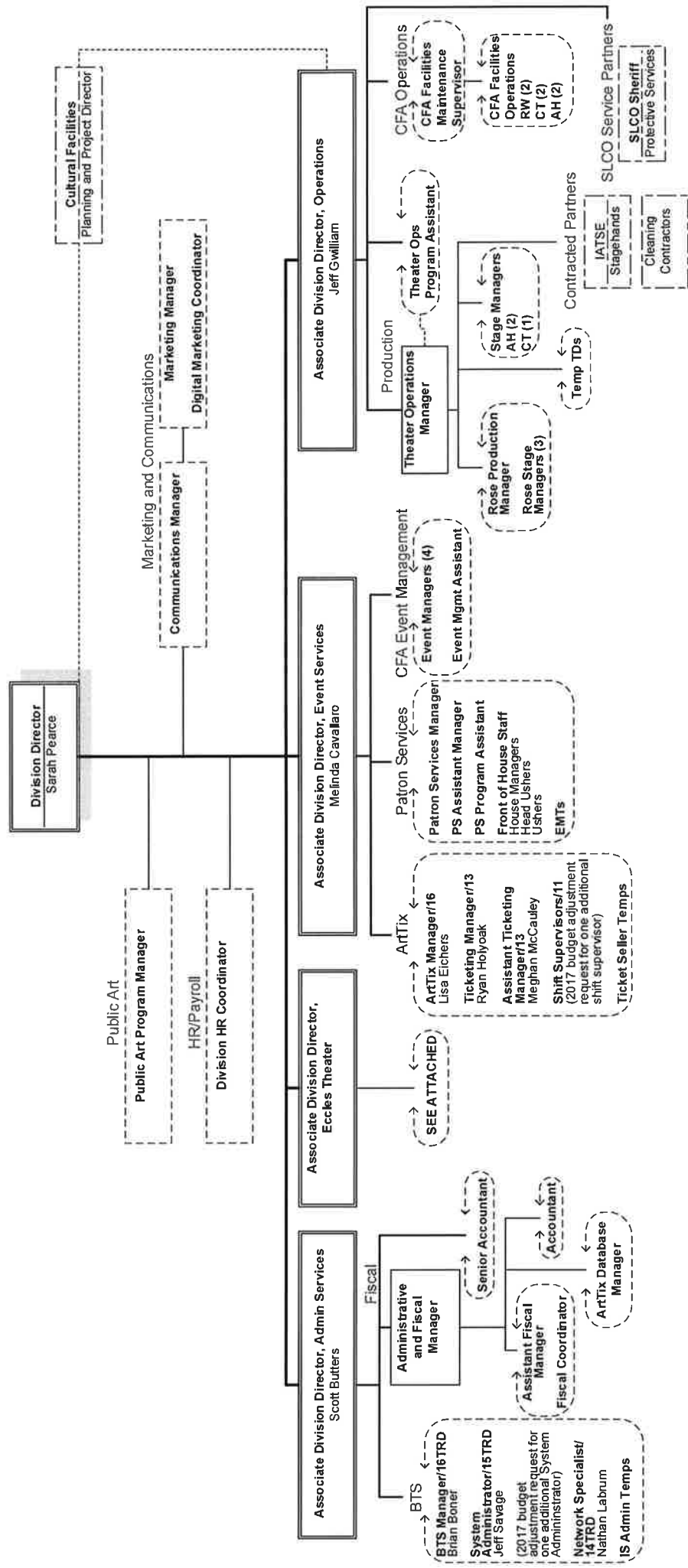
KNOWLEDGE, SKILLS AND ABILITIES (KSA)

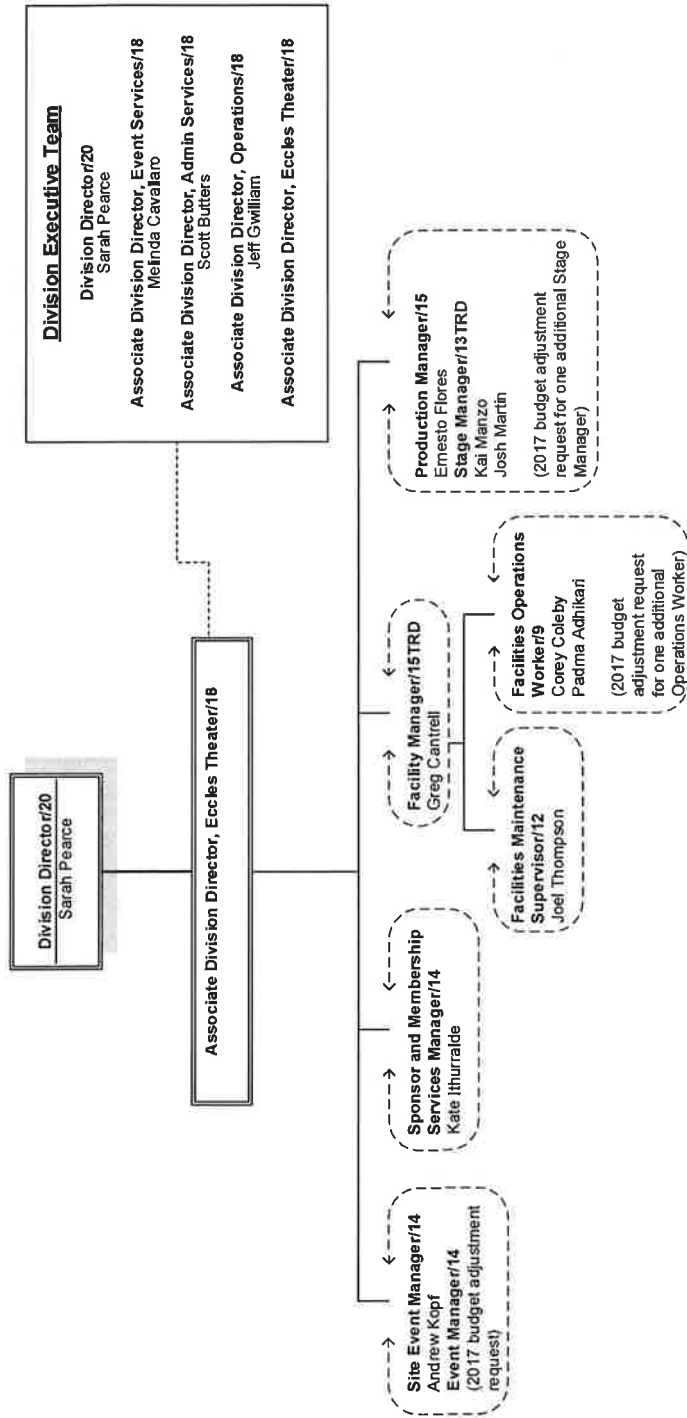
Knowledge of:

- 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





REQUEST FOR SL COUNTY BUDGET ADJUSTMENT

Executive Summary

Reference No: 340000YE03	For Fiscal Year: 2017
Requesting Organization: 34000000 UPACA ECCLES THEA	Date of Request: 11-Sep-17
Budget Adjust Type(s): New Request	Ongoing (Y or N): Y
FTE Request	If Yes, next year's impact: \$75,024
	Net FTE Change: 1.00

Description and Justification:

Stage Manager: 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.

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 BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3400000500 BLDG OPERATIONS	0	(21,881)	0	(21,881)
3400001000 THEATER OPS	0	21,881	0	21,881
TOTALS	0	0	0	0

Approvals

Division Director:

[Signature]

Date: 9/11/17

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 9-11-17

Dept. Dir. or Elected Official:

[Signature]

Date: 9-11-17

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

[Signature]

Date: 9-12-17

Mayor or Designee:

[Signature]

Date: 9/13/17

Council Action:

[Signature]

Date:

Approve

Budget Adjustment Detail									
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Budget Year:	2017	* Requesting Department:	34000000 UPACA ECCLES THEATER
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Budget Period: Post June Year-End * **Req Item No:** 340000YE03 * **Adjustment Title:** Stage Manager

Adjustment Type(s): New Request FTE Request

Expense Budget String(s):

FUND	AGENCY	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
726	030	3400001000	601030			13,192
726	030	3400001000	603005			1,011
726	030	3400001000	603025			1,991
726	030	3400001000	603040			83
726	030	3400001000	603050			5,168
726	030	3400001000	621026			245
726	030	3400001000	603045			210
726	030	3400000500	621010			(21,881)

TOTAL EXPENDITURE CHANGE:	\$0
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Revenue Budget String(s):

[illegible]

TOTAL REVENUE CHANGE:	\$0
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Balance Sheet/Fund Unrestriction String(s): ☐ Balance sheet strings only required for Proprietary Fund adjustments or fund unrestricted; check if applicable.

FUND	SUB-DEPT ID	BAL. SHEET ACCOUNT	AMOUNT
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE:	\$0
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*	Ongoing (Y or N):	Y
	If Yes, next year's impact:	\$75,024

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

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

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.

Position Management Information

INSTRUCTIONS: Complete one section for each position. To facilitate efficient execution of HR actions, please complete ALL fields as requested. TO fields are required for all position actions while FROM fields only need to be entered for position transfers. Print pages for completed sections and attach to the budget adjustment form.

Position 1		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date	09/16/2017	
Existing/Proposed Job Code		
Existing/Proposed Job Title	Theater Operations Stage 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)	1093	
Fund	To: 726	From:
PS/BRASS Sub Department Id	To: 3400001000	From:
Reports To Position Number	9071	
Reports To Job Title	Senior Production Manager	
FTE (Example: .50 / .75 / 1.0)	To: 1	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		
N		

Position 2		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

Position 3		
Position Number (For changes to existing positions)		
Existing/Proposed Job Start Date		
Existing/Proposed Job Code		
Existing/Proposed Job Title		
Position Type: Full-Time (FT), Part-Time (PT)		
Time Limited? Yes / No		
If Time Limited, expected expiration date		
Location Code (four digit number)		
Fund	To:	From:
PS/BRASS Sub Department Id	To:	From:
Reports To Position Number		
Reports To Job Title		
FTE (Example: .50 / .75 / 1.0)	To:	From:
Action Type: (New position (N), New TL (TL), Reclassification (R), Transfer (T), FTE Change/Re-Allocation (RA), Abolish (A), Other (O))		

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

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

Council Approval section below to be completed only by Council Staff and to be submitted to HR for final processing.

Council Approved:	Yes:	No:	Date:	Signature:
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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: Community Services

Position Number: _____

Division Name: Center for the Arts

Division Number: 3500

Information Regarding Vacant Existing Allocation

Current Job Title/Grade: Stage Manager/13TRD

Job Code: 549

New Existing Title/Grade: Stage Manager/13TRD

Agency Budget Impact:

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

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

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.

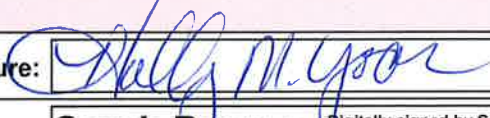
☐ 3) The budget impact for this classification change is unknown at this time.

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

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.

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: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Signature: 
Division Director/ Administrator	Approved: <input type="checkbox"/> Yes <input type="checkbox"/> No	Signature: Sarah Pearce <small>Digitally signed by Sarah Pearce Date: 2017.09.07 16:15:32 -06'00'</small>
Immediate Supervisor	Approved: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Signature: Jeff Gwilliam <small>Digitally signed by Jeff Gwilliam Date: 2017.09.07 16:05:59 -06'00'</small>

Immediate Supervisor's Title: Associate Division Director, Operations

E-Mail: jgwilliam@slco.org

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



Salt Lake County Job Description

Stage Manager 13 TRD

DEPARTMENT: Community Services

JOB CODE: 549 **Grade:** 13

SALARY PLAN: TRD

SAFETY SENSITIVE: Yes

DIVISION: Center for the Arts/3500

FLSA STATUS: Non-Exempt

EFFECTIVE DATE: 04/01/2011

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

