

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 356000IA01	For Fiscal Year: 2018	
Requesting Organization: 35600000 EQUESTRIAN PARK E	Date of Request: 3-Apr-18	
Budget Adjust Type(s): Technical	Ongoing (Y or N): Y	
	If Yes, next year's CF impact: \$50,000	
	Net FTE Change: 0.00	

Description and Justification:

Salt Lake County Re-Imagined Fair: During the 2018 budget process there were discussions about cutting the County fair. Through this process we went back and forth ultimately deciding to re-image the fair. Unfortunately during these discussions the amount listed in the budget cut reflected the entire programming budget rather than a reduced budget reflecting the re-imaged event. We are currently planning a re-imaged fair that continues the tradition of 4H, youth programs and competition. We are requesting to move \$50,000 from Fund Balance to Operations to cover the reduced budget that was cut in error during the 2018 budget process. This funding will provide the resources we need to host this annual event.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	186 EQUESTRIAN PARK FUND
Fund Impact (Budgetary)	(\$50,000)
Fund Impact (Transfers)	\$0
TOTAL FUND IMPACT	(\$50,000)

SUMMARY OF CNTY FUNDING IMPACT BY DEPT

DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
3560000000 EPEC OPERATIONS PRGM	0	50,000	0	50,000
TOTALS	0	50,000	0	50,000

Approvals

Division Director:

RBC

Date: 4.3.18

Dept. or Elected Fiscal Mgr:

JW

Date: 4.3.18

Dept. Dir. or Elected Official:

Hal M. Jones

Date:

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date:

Chief Financial Officer:

[Signature]
Approve

Date: 4-3-18

Mayor or Designee:

[Signature]
Approve

Date: 4/4/18

Council Action:

Approve

Date:

Budget Adjustment Detail									
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* Requesting Department: 35600000 EQUESTRIAN PARK EVENT CTR (EPEC) O

Budget Period: Pre-June Interim * **Req Item No:** 356000IA01 * **Adjustment Title:** Salt Lake County Re-Imagined Fair

Adjustment Type(s): Technical

Expense Budget String(s):

[illegible]

TOTAL EXPENDITURES Page 1:	\$50,000
TOTAL EXPENDITURES ALL PAGES:	\$50,000

Revenue Budget String(s):

[illegible]

TOTAL REVENUES Page 1:	\$0
TOTAL REVENUES ALL PAGES:	\$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
		BAL_SHT or 499999	
		BAL_SHT or 499999	
		BAL_SHT or 499999	

TOTAL BALANCE SHEET CHANGE: _____ \$0

* Ongoing (Y or N): Y
If Yes, next year's CF impact: \$50,000

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.)*

During the 2018 budget process there were discussions about cutting the County fair. Through this process we went back and forth ultimately deciding to re-image the fair. Unfortunately during these discussions the amount listed in the budget cut reflected the entire programming budget rather than a reduced budget reflecting the re-imaged event. We are currently planning a re-imaged fair that continues the tradition of 4H, youth programs and competition. We are requesting to move \$50,000 from Fund Balance to Operations to cover the reduced budget that was cut in error during the 2018 budget process. This funding will provide the resources we need to host this annual event.

(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

Executive Summary

Reference No: 350000IA02	For Fiscal Year: 2018
Requesting Organization: 35000000 CENTER FOR THE AR	Date of Request: 20-Mar-18
Budget Adjust Type(s): New Revenue or Expense	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: 0.00

Description and Justification:

Patron Services Wage Increase: This is a budget neutral request. It has become increasingly difficult to attract and retain qualified individuals for Patrons Services positions at all of the Center for the Arts venues. Patron Services employees are our front line staff providing customer service and implementing life safety procedures in case of emergencies. Patron Services includes House Managers, Head Ushers, Ushers and EMT's. All are temporary, non-benefited positions. This request is for a wage increase for these positions. This increase will bring the current rates we pay to be closer in line with market rates. This will help with employee hiring, retention and improve morale. These positions have not received a pay increase since 2007. This proposes to increase EMT hourly wages from \$11.70 to \$15, Ushers from \$7.25 to \$10, Head Ushers from \$8.57 to \$12 and House Managers from \$10.70 to \$14 per hour. Since these costs are charged to building users and are therefore passed through and recovered from individual event settlements, this is a budget neutral request.

Fund Impact

SUMMARY OF FUND IMPACT BY FUND

FUND:	185 FINE ARTS FUND	726 UPACA ECCLES THEATER 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
3400000600 GUEST SERVICES	10,485	10,485	0	0
3500000600 GUEST SERVICES	47,766	47,766	0	0
TOTALS	58,251	58,251	0	0

Approvals

Division Director:

[Signature]

Date: 3/21/18

Dept. or Elected Fiscal Mgr:

[Signature]

Date: 3-21-18

Dept. Dir. or Elected Official:

[Signature]

Date: 3-21-18

Facilities Division Director:
(Capital Projects Only)

[Signature]

Date: _____

Chief Financial Officer:

[Signature]

Date: 3-21-18

Mayor or Designee:

[Signature]
Approve

Date: 3/22/18

Council Action:

Approve

Date: _____

Budget Adjustment Detail

Budget Year: 2018 * Requesting Department: 35000000 CENTER FOR THE ARTS (CFA)
 Budget Period: Pre-June Interim * Req Item No: 3500001A02 * Adjustment Title: Patron Services Wage Increase
 Adjustment Type(s): New Revenue or Expense

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
185	3500000600	601050			44,372
185	3500000600	603005			3,394
728	3400000600	601050			9,740
728	3400000600	603005			745
TOTAL EXPENDITURE CHANGE:					\$58,261

Revenue Budget String(s):

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
185	3500000600	421380			47,768
728	3400000600	421380			10,485
TOTAL REVENUE CHANGE:					\$58,261

Balance Sheet/Fund Unrestriction String(s):

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

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

* Ongoing (Y or N): Y No. of New FTEs: 0.00 (2)
 If Yes, next year's CF Impact: \$0 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	Amount

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

This is a budget neutral request. It has become increasingly difficult to attract and retain qualified individuals for Patrons Services positions at all of the Center for the Arts venues. Patron Services employees are our front line staff providing customer service and implementing life safety procedures in case of emergencies. Patron Services includes House Managers, Head Ushers, Ushers and EMT's. All are temporary, non-benefited positions. This request is for a wage increase for these positions. This increase will bring the current rates we pay to be closer in line with market rates. This will help with employee hiring, retention and improve morale. These positions have not received a pay increase since 2007. This proposes to increase EMT hourly wages from \$11.70 to \$15, Ushers from \$7.25 to \$10, Head Ushers from \$8.67 to \$12 and House Managers from \$10.70 to \$14 per hour. Since these costs are charged to building users and are therefore passed through and recovered from individual event settlements, this is a budget neutral request.

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

We would like to increase the hourly rate for our four Front of House positions – EMTs, Head Ushers, House Managers and Ushers. It has been over 10 years since the last increase, and we are struggling to find qualified applicants to fill these roles. We have also lost several long-time employees due to not keeping up with market rates.

This request is budget neutral because all these costs are passed on to our building event renters.

We reached out to other theaters in our region and found the following comparison data:

EMT pay comparison:

CFA current - \$11.70. **We would like to request increasing this to \$15/hour**

According to the U.S. Department of Labor's Bureau of Labor Statistics, the median salary of EMS workers was \$31,980 per year, or about \$15.38 per hour in 2014.

House Manager Pay Comparisons:

CFA current - \$10.70. **We would like to request increasing this to \$14/hour**

Grand Theater @ SLCC - \$11.93

Hale Center Theater - \$10.25

Kingsbury - \$16.83

Pioneer - \$14.42

Scera Theater - \$12.00

Head Usher pay comparison:

CFA current - \$8.57. **We would like to request increasing this to \$12/hour**

An online search showed the following:

Theater House Manager is \$37,728 annually or \$12.38/hr.

There was no comparable position to Head Usher at any of the venues so there is no pay data.

Usher Pay Comparison:

CFA Current - range is \$7.25-\$9.48. **We would like to increase what we pay Ushers to \$10/hour**

There was no comparable position to Head Usher at any of the venues so there is no pay data.

All these requested pay rates are outside the County's salary range for hourly employees. We asked HR to review this request, and they have approved our requested rates.

EMT - range is \$8.27-\$13.23, proposed \$15

House Manager – range is \$7.79-\$12.62, proposed is \$14

Head Usher – range is \$7.34-\$10.96, proposed is \$12

Usher – range is \$7.25-\$9.48, proposed \$10

ArtTix seller – range is \$7.28 - \$9.97. We were successful in getting \$10 approved in 2017.

SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

Executive Summary

Reference No: 912000IA01	For Fiscal Year: 2018
Requesting Organization: 91200000 COUNTY JAIL	Date of Request: 26-Mar-18
Budget Adjust Type(s): New FTE	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$110,962
	Net FTE Change: 1.00

Description and Justification:

SHED Deputy : This request is for a Deputy II FTE as part of the transition of the SHED program from UPD back to Salt Lake County Sheriff's Office. The new FTE is offset by a reduction in the CW Law Enforcement contract with UPD. This request includes a vehicle which has been submitted to the Fleet Board for review.

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
9120001100 JAIL SECURITY	0	110,962	0	110,962
9130000200 SHERIFF ADMIN AND CONTINGENCY-CW	0	(110,962)	0	(110,962)
TOTALS	0	0	0	0

Approvals

Division Director:

Date: _____

Dept. or Elected Fiscal Mgr:

Date: 3/27/18

Dept. Dir. or Elected Official:

Date: 3-27-18

Facilities Division Director:
(Capital Projects Only)

Date: _____

Chief Financial Officer:

Date: 3-29-18

Mayor or Designee:

Date: 4/4/18

Council Action:

Date: _____

Approve

Budget Adjustment Detail

Budget Year: 2018 * Requesting Department: 91200000 COUNTY JAIL
 Budget Period: Pre-June Interim * Req Item No: 912000IA01 * Adjustment Title: SHED Deputy
 Adjustment Type(s): New FTE

Expense Budget String(s):

FUND	SUB-DEPT ID	EXPENSE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
110	9120001100	601035	GV020		46,570
110	9120001100	603005	GV020		3,563
110	9120001100	603030	GV020		13,901
110	9120001100	603040	GV020		224
110	9120001100	603050	GV020		12,194
110	9120001100	605010	GV020		1,200
110	9120001100	615030	GV020		5,310
110	9120001100	667030	GV020		28,000
110	9130000200	639025	FX022		(110,962)

TOTAL EXPENDITURES Page 1: \$0
 TOTAL EXPENDITURES ALL PAGES: \$0

Revenue Budget String(s):

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

TOTAL REVENUES Page 1: \$0
 TOTAL REVENUES ALL PAGES: \$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 No. of New FTEs: 1.00 (2)
 If Yes, next year's CF impact: \$110,962 No. of New Time Limited FTEs: 0.00 (2)
 No. of Transferred FTEs: 0.00 (2)
 No. of Other FTEs: 0.00 (2)

Fund Balance Transfers:

From Fund	From Dept ID	To Fund	To Dept ID	Amount

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

This request is for a Deputy II FTE as part of the transition of the SHED program from UPD back to Salt Lake County Sheriff's Office. The new FTE is offset by a reduction in the CW Law Enforcement contract with UPD. This request includes a vehicle which has been submitted to the Fleet Board for review.

(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	1/1/2018
Existing/Proposed Job Code	767-3
Existing/Proposed Job Title	Deputy II
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: 9120001100 From:
Reports To Position Number	00000798
Reports To Job Title	Deputy Lieutenant II
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: