

## SL COUNTY BUDGET REQUEST / ADJUSTMENT FORM

### Executive Summary

Request Item No: 405000IA01	For Fiscal Year: <b>2019</b>
Requesting Organization: 40500000 PLANNING AND DEVE	Date of Request: 2-Jan-19
Budget Adjust Type(s): New Revenue or Expense	Ongoing (Y or N): Y
	If Yes, next year's CF impact: \$0
	Net FTE Change: 3.00

#### Description and Justification:

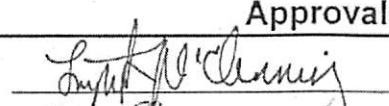
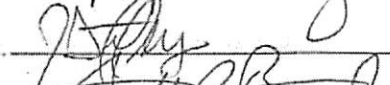


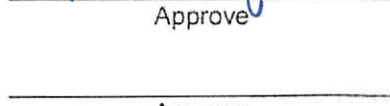
Long Range Planning and Code Enforcement FTEs: The Greater Salt Lake Municipal Services District has contracted with Planning and Development Services to hire 2 new Code Enforcement Officers and 1 new Long Range Planner. This adjustment adds the revenue and expenses into Planning and Development's budget to accomplish this contractual obligation.

### Fund Impact

SUMMARY OF FUND IMPACT BY FUND	
FUND:	735 PUBLIC WORKS AND OTHER SERVICES FUND
Fund Impact (Budgetary)	\$138,820
Fund Impact (Transfers)	\$0
<b>TOTAL FUND IMPACT</b>	<b>\$138,820</b>

SUMMARY OF CNTY FUNDING IMPACT BY DEPT				
DEPT	REVENUE	EXPENSE	BAL SHEET	CNTY FUNDING
4050001200 CODE ENFORCEMENT	0	123,047	0	123,047
4050002100 ECONOMIC DEVELOPMENT	0	94,232	0	94,232
4050009000 PLANNING AND DEVELOPMENT ADMINISTRATION	356,099	0	0	(356,099)
<b>TOTALS</b>	<b>356,099</b>	<b>217,279</b>	<b>0</b>	<b>(138,820)</b>

### Approvals

Division Director: 	Date: 1-2-19
Dept. or Elected Fiscal Mgr: 	Date: 1-2-19
Dept. Dir. or Elected Official: 	Date: 24 Jan 2019
Facilities Division Director: (Capital Projects Only) 	Date: _____
Chief Financial Officer: 	Date: 1-3-19
Mayor or Designee: 	Date: 1-9-19
Council Action: _____	Date: _____

Approve

## Budget Adjustment Detail

Budget Year: 2019 \* Requesting Department: 40500000 PLANNING AND DEVELOPMENT SERVICES  
 Budget Period: Pre-June Interim \* Req Item No: 405000A01 \* Adjustment Title: Long Range Planning and Code Enforcement FTEs  
 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
735	4050001200	601030			123,047
735	4050002100	601030			94,232

TOTAL EXPENDITURES Page 1: \$217,279  
 TOTAL EXPENDITURES ALL PAGES: \$217,279

**Revenue Budget String(s):**

FUND	SUB-DEPT ID	REVENUE ACCOUNT	PROG/ACT ID (OPT)	PROJECT ID (CAP)	AMOUNT
735	4050009000	423405			356,099

TOTAL REVENUES Page 1: \$356,099  
 TOTAL REVENUES ALL PAGES: \$356,099

**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
110	1022000200	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: 3.00 (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 Abolished 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 Greater Salt Lake Municipal Services District has contracted with Planning and Development Services to hire 2 new Code Enforcement Officers and 1 new Long Range Planner. This adjustment adds the revenue and expenses into Planning and Development's budget to accomplish this contractual obligation.

(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)		7460	
Existing/Proposed Job Start Date		1/1/2019	
Existing/Proposed Job Code		668	
Existing/Proposed Job Title		Code Enforcement Officer	
Position Type: Full-Time (FT), Part-Time (PT)		FT	
Time Limited? Yes / No		No	
If Time Limited, expected expiration date		N/A	
Location Code (four digit number)		1215	
Fund	To: 735	From: 735	
PS/BRASS Sub Department Id	To: 4050001200	From: 4050001200	
Reports To Position Number	7464		
Reports To Job Title	Code Enforcement Supervisor		
FTE (Example: .50 / .75 / 1.0)	To: 2	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		1/1/2018	
Existing/Proposed Job Code			
Existing/Proposed Job Title		Long Range Planner	
Position Type: Full-Time (FT), Part-Time (PT)		FT	
Time Limited? Yes / No		No	
If Time Limited, expected expiration date		N/A	
Location Code (four digit number)		1215	
Fund	To: 735	From: 735	
PS/BRASS Sub Department Id	To: 4050002100	From: 4050002100	
Reports To Position Number	7491		
Reports To Job Title	Zoning Admin		
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 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:	3
Total No. of New Time Limited FTEs:	0
Total No. of Transferred FTEs:	0
Total No. of Abolishments:	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: