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SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Mayor Proposed Budget

	BEGINNING BALANCE	TAX RATE %	TAX REV	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	TRANSFERS OUT /OTHER USES	ENDING BALANCE
TAX FUNDS - COUNTYWIDE									
110--GENERAL FUND	58,800,000	0.1462%	149,249,000	199,916,113	21,894,000	429,859,113	355,768,973	36,066,719	38,023,421
115--GOVERNMENTAL IMMUNITY	3,170,000	0.0017%	1,735,000	1,343,857	0	6,248,857	3,341,688	1,305,000	1,602,169
250--FLOOD CONTROL FUND	6,700,000	0.0048%	4,910,000	1,149,368	0	12,759,368	10,976,408	48,926	1,734,034
370--HEALTH FUND	5,508,000	0.0119%	12,149,000	29,937,204	2,060,000	49,654,204	47,003,101	200,000	2,451,103
390--PLANETARIUM FUND	1,331,000	0.0028%	2,858,000	3,592,861	156,138	7,937,999	7,314,095	0	623,904
410--BOND DEBT SERVICE FUNCI	46,175,000	0.0292%	28,000,000	3,026,089	0	77,201,089	28,654,746	35,702,300	12,844,043
450--CAPITAL IMPROVEMENTS F	8,060,000	0.0059%	6,023,000	355,000	622,805	15,060,805	12,158,167	500,000	2,402,638
Total	129,744,000	0.2025%	204,924,000	239,320,492	24,732,943	598,721,435	465,217,177	73,822,945	59,681,313
TAX FUNDS - OTHER									
232--GOV IMMUNITY-UNINCORP	1,388,000	0.0052%	257,000	0	0	1,645,000	210,501	0	1,434,499
235--UNINCORP MUNICIPAL SER	582,000	0.0000%	0	6,988,814	0	7,570,814	6,988,814	0	582,000
360--LIBRARY FUND	12,579,000	0.0559%	40,261,000	4,794,848	0	57,634,848	47,255,770	2,996,127	7,382,951
Total	14,549,000	0.0611%	40,518,000	11,783,662	0	66,850,662	54,455,085	2,996,127	9,399,450
STATE TAX ADMIN FUNDS									
340--STATE TAX ADMINISTRATIO	4,350,000	0.0225%	24,118,000	3,400,072	0	31,868,072	30,125,135	0	1,742,937
Total	4,350,000	0.0225%	24,118,000	3,400,072	0	31,868,072	30,125,135	0	1,742,937
OTHER GOVERNMENTAL FUNDS									
120--GRANT PROGRAMS FUND	1,600,000	0.0000%	0	122,209,543	30,830,000	154,639,543	154,631,521	0	8,022
125--ECON DEV AND COMMUNIT	3,730,000	0.0000%	0	21,677,951	0	25,407,951	23,346,222	0	2,061,729
130--TRANSPORTATION PRESEF	31,603,000	0.0000%	0	298,623,824	0	330,226,824	283,846,089	0	46,380,735
180--RAMPTON SALT PALACE CC	8,400,000	0.0000%	0	9,827,997	13,176,847	31,404,844	31,281,963	0	122,881
181--TRCC TOURISM REC CULTF	10,400,000	0.0000%	0	51,752,200	0	62,152,200	30,014,502	28,567,453	3,570,245
182--MT AMERICA EXPO CENTEF	3,200,000	0.0000%	0	4,630,116	547,275	8,377,391	5,282,708	595,209	2,499,474
185--FINE ARTS FUND	3,150,000	0.0000%	0	2,993,595	4,535,757	10,679,352	10,293,744	0	385,608
186--EQUESTRIAN PARK FUND	875,000	0.0000%	0	907,643	1,343,293	3,125,936	2,831,427	0	294,509
280--OPEN SPACE FUND	700,000	0.0000%	0	2,700	500,000	1,202,700	707,790	0	494,910
290--VISITOR PROMOTION FUNCI	7,110,000	0.0000%	0	25,660,000	0	32,770,000	17,624,021	11,101,562	4,044,417
310--ZOOS ARTS AND PARKS FU	150,000	0.0000%	0	20,302,940	1,840,983	22,293,923	22,194,510	0	99,413
320--HOUSING PROGRAMS FUN	3,245,000	0.0000%	0	5,000	0	3,250,000	1,821,700	0	1,428,300
350--REDEVELOPMENT AGENCY	2,820,000	0.0000%	0	518,705	0	3,338,705	620,861	0	2,717,844
411--BOND DEBT SVC-MILLCREE	798,000	0.0000%	0	9,100	0	807,100	7,000	0	800,100

SALT LAKE COUNTY
Fund Summary--Governmental and Other
2019 Mayor Proposed Budget

	BEGINNING	TAX RATE %	TAX REV	OTHER	TRANSFERS IN	TOTAL	BUDGET	TRANSFERS OUT	ENDING
	BALANCE			REVENUE	/OTHER	AVAILABLE		/OTHER	BALANCE
					SOURCES			USES	
OTHER GOVERNMENTAL FUNDS									
412--BOND DEBT SVC-MUNIC BL	11,756,000	0.0000%	0	1,224,575	5,784,043	18,764,618	6,884,336	0	11,880,282
413--BOND DEBT SVC-STATE TR	275,000	0.0000%	0	8,594,894	0	8,869,894	8,599,394	0	270,500
414--BOND DEBT SVC- 2014 SAL	45,000	0.0000%	0	200	0	45,200	45,200	0	0
431--PARK BOND PROJECTS FUI	2,010,000	0.0000%	0	1,000	0	2,011,000	555,202	0	1,455,798
445--DIST ATTORNEY FAC CONS	3,674,000	0.0000%	0	30,500	0	3,704,500	2,307,724	0	1,396,776
447--PEOPLESOFT IMPLEMENTA	167,500	0.0000%	0	0	0	167,500	164,667	0	2,833
479--PUBLIC HEALTH CENTER FI	2,189,000	0.0000%	0	40,997	0	2,229,997	2,229,997	0	0
482--CAPITAL THEATRE FUND	600,000	0.0000%	0	0	1,507,660	2,107,660	2,069,105	0	38,555
483--TRCC BOND PROJECTS FU	39,102,000	0.0000%	0	1,200,311	0	40,302,311	40,302,311	0	0
484--PARKS AND RECREATION C	13,461,000	0.0000%	0	150,000	44,960,833	58,571,833	57,919,381	0	652,452
485--LIBRARY 2018 MBA BOND P	61,286,000	0.0000%	0	100,000	0	61,386,000	59,300,868	0	2,085,132
486--STR 2019 BOND PROJECTS	0	0.0000%	0	0	2,583,738	2,583,738	0	0	2,583,738
810--BOYCE PET ADOPTION ENI	30,000	0.0000%	0	8,000	0	38,000	0	0	38,000
Total	212,376,500	0.0000%	0	570,471,791	107,610,429	890,458,720	764,882,243	40,264,224	85,312,253
FIDUCIARY FUNDS									
995--OPEB TRUST FUND	2,610,000	0.0000%	0	7,237,216	0	9,847,216	6,271,117	0	3,576,099
Total	2,610,000	0.0000%	0	7,237,216	0	9,847,216	6,271,117	0	3,576,099

SALT LAKE COUNTY
Fund Summary--Proprietary
2019 Mayor Proposed Budget

	CASH BALANCE	OTHER REVENUE	TRANSFERS IN /OTHER SOURCES	TOTAL AVAILABLE	BUDGET	DEPREC.	BALANCE SHEET	TRANSFERS OUT /OTHER	CASH BALANCE
ENTERPRISE FUNDS									
710--GOLF COURSES FUND	918,000	6,784,803	0	7,702,803	8,736,887	1,077,280	0	0	43,196
726--UPACA ECCLES THEATER	1,800,000	8,372,192	0	10,172,192	10,399,077	3,559,150	806,800	0	2,525,465
730--SOLID WASTE MANAGEMN	11,300,000	14,775,814	0	26,075,814	13,506,813	2,292,272	6,138,024	1,223,993	7,499,256
735--PUBLIC WORKS AND OTHE	6,643,000	53,052,536	205,000	59,900,536	54,543,932	374,567	720,204	0	5,010,967
Total	20,661,000	82,985,345		103,851,345	87,186,709	7,303,269	7,665,028	1,223,993	15,078,884
INTERNAL SERVICE FUNDS									
620--FLEET MANAGEMENT FUN	8,800,000	22,077,442	0	30,877,442	23,968,970	3,950,000	7,600,000	0	3,258,472
650--FACILITIES SERVICES FUN	3,300,000	21,201,984	0	24,501,984	20,138,820	116,696	237,828	622,805	3,619,227
680--EMPLOYEE SERVICE RESI	3,229,000	54,575,740	0	57,804,740	55,586,314	26,000	10,000	0	2,234,426
Total	15,329,000	97,855,166		113,184,166	99,694,104	4,092,696	7,847,828	622,805	9,112,125

	Actuals		Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	53,412,214	12.82%	60,258,328	-2.42%	58,800,000	-5.08%	55,811,871	-8.85%	50,874,257	-2.56%	49,569,551
FUND TRANS FROM TRCC (Rec Facilities)	15,520,000	5.80%	16,420,000	7.81%	17,702,600	3.00%	18,233,678	3.00%	18,780,688	3.00%	19,344,109
FUND TRANS FROM GOVERNMENTAL IMM	1,581,000	-39.34%	959,000	14.70%	1,100,000	0.00%	1,100,000	0.00%	1,100,000	0.00%	1,100,000
FUND TRANS FROM MSD STAT & GEN	210,056										
FUND TRANS FROM TRCC (OPEN SPACE MAINT, URBAN FORESTRY)	362,250	4.90%	380,000	3.00%	391,400	3.00%	403,142	3.00%	415,236	3.00%	427,693
FUND TRANS FROM RECREATION BOND PROJECTS			520,859								
FUND TRANS FROM TRANSPORTATION FUND	224,280										
FUND TRANS FROM CAPITAL IMP (IT PROJECTS) -	1,306,000	-61.72%	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000	0.00%	500,000
FUND TRANS FROM ECON DEV AND COMMUNITY RESOURCES	900,000										
FUND TRANS FROM FLEET MGT - DEPUTY MAYOR AND PW DIRECT COSTS	21,730										
FUND TRANS FROM HEALTH - RDA	397,673	0.00%	397,673	-49.71%	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000
FUND TRANS FROM VISITOR PROMOTION REC OPS SUBSIDY	1,973,254	1.36%	2,000,000	0.00%	2,000,000	0.00%	2,000,000	0.00%	2,000,000	0.00%	2,000,000
FUND TRANS FROM BOND DEBT SERVICE (FUND 414)	3,447,772										
FUND TRANS FROM FLOOD CONTROL - RDA	125,483										
FUND TRANS FROM SOLID WASTE	120,721										
SUBTOTAL TRANSFERS IN	26,190,219	-19.14%	21,177,532	3.38%	21,894,000	2.48%	22,436,820	2.49%	22,995,925	2.50%	23,571,802
FUND TRANS TO MBA FUND: SENIOR CENTERS 2009 LRB BOND	-2,043,745	-0.04%	-2,042,835	1.64%	-2,076,356	0.00%	-2,076,356	0.00%	-2,076,356	0.00%	-2,076,356
FUND TRANS TO FINE ARTS	-650,270	-61.55%	-250,000	0.00%	-250,000	0.00%	-250,000	0.00%	-250,000	0.00%	-250,000
FUND TRANS TO ZAP FUND (Admin Costs)	-291,120	-35.51%	-187,729	0.00%	-187,729	0.00%	-187,729	0.00%	-187,729	0.00%	-187,729
FUND TRANS TO OPEN SPACE FUND	-200,000										
FUND TRANS TO MBA BOND DEBT SERVICE MILCREEK REC LRB 2009 BOND	-652,227	-0.04%	-651,937	1.64%	-662,634	0.00%	-662,634	0.00%	-662,634	0.00%	-662,634
FUND TRANS TO CAP IMP(SHERIFF DISHWASHER)			-18,500								
FUND TRANS TO CAP IMP CJS & LDA BUILDING STUDY			-70,000								
FUND TRANS TO CAP IMP (ADULT DETENTION CENTER)	-40,000										
FUND TRANS TO BOND DEBT SERVICE SVC '17 DA BLDG	-3,447,772										
FUND TRANS TO ESR			-460,041								
FUND TRANS TO TAX ADMIN FUND			-500,000								
FUND TRANS TO HEALTH FUND			-617,000	233.87%	-2,060,000	-79.61%	-420,000	376.19%	-2,000,000	0.00%	-2,000,000
FUND TRANS TO GRANT PROGRAM FUND	-29,872,000	1.38%	-30,283,353	1.81%	-30,830,000	1.81%	-31,386,515	1.81%	-31,953,075	1.81%	-32,529,862
SUBTOTAL TRANSFERS OUT	-37,197,134	-5.69%	-35,081,395	2.81%	-36,066,719	-3.00%	-34,983,234	6.14%	-37,129,794	1.55%	-37,706,581
NET TRANSFERS	-11,006,915	26.32%	-13,903,863	1.93%	-14,172,719	-11.47%	-12,546,414	12.65%	-14,133,869	0.01%	-14,134,779
OTHER FINANCING SOURCES TOTALS	17,426		5,689								
UNRESTRICTED FUND BALANCE:	42,422,725	9.28%	46,360,154	-3.74%	44,627,281	-3.05%	43,265,457	-15.08%	36,740,387	-3.55%	35,434,772
PROPERTY TAX (Personal & Real)	140,533,193	3.01%	144,768,627	3.09%	149,249,000	2.00%	152,233,980	2.00%	155,278,660	2.00%	158,384,233
SALES TAX	67,492,769	5.37%	71,117,050	5.10%	74,742,100	5.00%	78,479,205	5.00%	82,403,165	5.00%	86,523,324
MOTOR VEHICLE FEE IN LIEU	8,769,320	2.99%	9,031,491	-2.50%	8,805,500	1.00%	8,893,555	1.00%	8,982,491	1.00%	9,072,315
PRIOR YEAR REDEMPTIONS	2,653,448	-0.56%	2,638,490	0.00%	2,638,490	0.00%	2,638,490	0.00%	2,638,490	0.00%	2,638,490
LATE FEES	1,485,949	25.27%	1,861,510	0.00%	1,861,510	1.00%	1,880,125	1.00%	1,898,926	1.00%	1,917,916
INTEREST INCOME	619,222	11.73%	691,849	2.65%	710,211	2.00%	724,415	0.00%	724,415	0.00%	724,415
RDA	2,500,660	-12.72%	2,182,504	0.00%	2,182,504	0.00%	2,182,504	0.00%	2,182,504	0.00%	2,182,504
RECORDERS FEES	4,406,493	-0.15%	4,400,000	0.00%	4,400,000	1.00%	4,444,000	0.00%	4,444,000	0.00%	4,444,000
GRANTS	20,783,700	22.94%	25,551,697	-13.68%	22,056,770	0.00%	22,056,770	0.00%	22,056,770	0.00%	22,056,770
CHARGES FOR SERVICE	34,584,424	-15.97%	29,062,733	3.44%	30,061,589	4.00%	31,264,053	4.00%	32,514,615	4.00%	33,815,199
INTERFUNDS	3,524,778	53.98%	5,427,494	-13.22%	4,709,823	0.00%	4,709,823	0.00%	4,709,823	0.00%	4,709,823
INDIRECT COST REVENUE	39,271,135	0.00%	39,271,135	1.55%	39,880,701	1.55%	40,499,729	1.55%	41,128,365	1.55%	41,766,759
OTHER REVENUE	1,075,598	882.12%	10,563,678	-25.53%	7,866,914.60	0.00%	7,866,915	0.00%	7,866,915	0.00%	7,866,914.60
Sub-total other revenues	187,167,496	7.82%	201,799,631	-0.93%	199,916,113	2.86%	205,639,583	2.87%	211,550,479	2.92%	217,718,429
CURRENT REVENUE:	327,700,689	5.76%	346,568,258	0.75%	349,165,113	2.49%	357,873,563	2.50%	366,829,138	2.53%	376,102,662
OTHER - Personnel	175,194,359	8.77%	190,566,869	11.11%	211,737,868	0.44%	212,667,698	3.53%	220,169,728	3.55%	227,975,359
OTHER - Operations	82,585,521	15.58%	95,450,011	-6.53%	89,214,372	1.00%	90,106,516	1.00%	91,007,581	1.00%	91,917,657
OTHER - Capital	1,382,040	507.37%	8,394,153	-62.20%	3,173,068	0.00%	3,173,068	0.00%	3,173,068	0.00%	3,173,068
OTHER - Debt Service	2,004,181	120.75%	4,424,187	16.93%	5,173,290	0.00%	5,173,290	0.00%	5,173,290	0.00%	5,173,290
OTHER (Indigent/In-Custody and Council Discretionary)	25,479,754	11.95%	28,523,492	2.96%	29,366,806	1.00%	29,660,474	1.00%	29,957,079	1.00%	30,256,650
OTHER - County Overhead	16,704,238	2.39%	17,103,568	0.00%	17,103,568	3.00%	17,616,675	3.00%	18,145,175	3.00%	18,689,531
Subtotal	303,350,093	13.55%	344,462,280	3.28%	355,768,972	0.74%	358,397,721	2.57%	367,625,921	2.60%	377,185,554

	Actuals		Projection		Projection		Projection		Projection		Projection
GENERAL FUND 110	2017	%	2018	%	2019	%	2020	%	2021	%	2022
OTHER - Pay Increase						3.00%	5,538,532	3.00%	5,704,688	3.00%	5,875,828
OTHER - Health Insurance						7.00%	1,963,498	7.00%	2,100,943	7.00%	2,248,009
Elections Fluctuation							2,800,000	-200.00%	(2,800,000)	-200.00%	2,800,000
SUBTOTAL OTHER	0		0		0		10,302,030	-51.41%	5,005,631	118.23%	10,923,837
TOTAL BUDGET:	303,350,093	13.55%	344,462,280	3.28%	355,768,972	3.63%	368,699,751	1.07%	372,631,552	4.15%	388,109,391
TOTAL BUDGETED FUND BALANCE:	66,773,321	-27.42%	48,466,132	-21.55%	38,023,422	-14.69%	32,439,269	-4.63%	30,937,973	-24.27%	23,428,043
PROJECTED BUDGET VS ACTUAL UNDER EXPEND		3.00%	10,333,868	5.00%	17,788,449	5.00%	18,434,988	5.00%	18,631,578	5.00%	19,405,470
RESERVE (MINIMUM) 10% OF CURRENT BUDGET	30,335,009	13.55%	34,446,228	3.28%	35,576,897	3.63%	36,869,975	1.07%	37,263,155	4.15%	38,810,939
ENDING SURPLUS (PROBLEM):	36,438,312	-61.52%	14,019,904	-82.55%	2,446,525	472.42%	14,004,281	-12.12%	12,306,396	-67.31%	4,022,573
Change in Encumbrances	6,514,993										
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	60,258,328	-2%	58,800,000	-5%	55,811,871	-9%	50,874,257	-3%	49,569,551	-14%	42,833,513
TOTAL PROJECTED SHORTAGE - Reserve + (Problem)	29,923,319	-19%	24,353,772	-17%	20,234,973	-31%	14,004,281	-12%	12,306,396	-67%	4,022,573

	Actual		Projection		Projection		Projection		Projection		Projection
GRANT FUND 120	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	703,102	136.50%	1,662,843	-3.78%	1,600,000	-70.51%	471,917	27.21%	600,322	244.75%	2,069,629
FUND TRANS FROM GENERAL FUND	29,872,000	1.38%	30,283,353	1.81%	30,830,000	1.81%	31,386,515	1.81%	31,953,075	1.81%	32,529,862
SUBTOTAL TRANSFERS IN	29,872,000	1.38%	30,283,353	1.81%	30,830,000	1.81%	31,386,515	1.81%	31,953,075	1.81%	32,529,862
TRANSFERS OUT	0		0		0		0		0		0
NET TRANSFERS	29,872,000	1.38%	30,283,353	1.81%	30,830,000	1.81%	31,386,515	1.81%	31,953,075	1.81%	32,529,862
UNRESTRICTED FUND BALANCE:	30,575,102	4.48%	31,946,196	1.51%	32,430,000	-1.76%	31,858,431	2.18%	32,553,397	6.29%	34,599,491
2100 Youth Services Division	4,672,432	12.01%	5,233,680	-2.24%	5,116,280	0.00%	5,116,280	0.00%	5,116,280	0.00%	5,116,280
2250 Behavioral Health Services	100,755,868	6.69%	107,500,073	-0.05%	107,445,770	4.00%	111,743,601	4.00%	116,213,345	4.00%	120,861,879
2300 Aging Services	8,914,273	10.08%	9,812,619	-1.68%	9,647,393	0.00%	9,647,393	0.00%	9,647,393	0.00%	9,647,393
5025 Grant Fund Statutory And General	0				100						
CURRENT REVENUE:	114,342,573	7.17%	122,546,372	-0.27%	122,209,543	3.52%	126,507,274	3.53%	130,977,018	3.55%	135,625,552
OTHER - Personnel	22,879,758	12.38%	25,712,363	5.00%	26,997,114	0.00%	26,997,114	3.59%	27,965,823	3.61%	28,974,709
OTHER - Operations	117,159,467	5.65%	123,775,575	-0.05%	123,715,665	2.00%	126,189,978	2.00%	128,713,778	2.00%	131,288,053
OTHER - Capital	92,897	213.64%	291,360	-24.23%	220,750	0.00%	220,750	0.00%	220,750	0.00%	220,750
OTHER - Other	41,598	430.16%	220,534	75.39%	386,800	0.00%	386,800	0.00%	386,800	0.00%	386,800
OTHER - County Overhead	3,162,852	4.69%	3,311,192	0.00%	3,311,192	5.00%	3,476,752	5.00%	3,650,589	5.00%	3,833,119
SUBTOTAL OPERATING BUDGET REQUESTS	143,336,572	6.96%	153,311,024	0.86%	154,631,521	1.71%	157,271,394	2.33%	160,937,740	2.34%	164,703,431
OTHER - Pay Increase						3.00%	690,817	3.00%	711,541	3.00%	732,887
OTHER - Health Insurance						7.00%	277,892	7.00%	297,345	7.00%	318,159
SUBTOTAL OTHER	0		0		0		968,709	4.15%	1,008,886	4.18%	1,051,046
TOTAL BUDGET:	143,336,572	6.96%	153,311,024	0.86%	154,631,521	2.33%	158,240,103	2.34%	161,946,626	2.35%	165,754,477
TOTAL BUDGETED FUND BALANCE:	1,581,103	-25.27%	1,181,544	-99.32%	8,022	1465.72%	125,602	1160.96%	1,583,789	182.27%	4,470,565
PROJECTED BUDGET VS ACTUAL UNDER EXPEND		0.27%	418,456	0.30%	463,895	0.30%	474,720	0.30%	485,840	0.30%	497,263
Change in Encumbrances	-81,740										
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	1,662,843	-3.78%	1,600,000	-70.51%	471,917	27.21%	600,322	244.75%	2,069,629	140.03%	4,967,829

TRCC FUND 181	Actual 2016	Actual 2017	Projection 2018
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BEGINNING FUND BALANCE	5,989,745	6,352,731	7,863,491
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TAX AND OPERATING REVENUE			
1-1 CAR RENTAL TAX	13,530,172	14,556,883	15,200,000
1-2 RESTAURANT TAX	22,726,604	23,827,058	25,100,000
1-3 TRANSIENT ROOM TAX-SPECIAL	2,395,212	2,688,648	2,800,000
1-4 OTHER REVENUE		60,000	
1-5 DISTRIBUTION FROM JOINT VENTURE		804,374	
1-6 GRANT REVENUE (CAPITAL PROJECTS)	209,091		27,800
1-7 INTEREST INCOME	74,287	130,862	
TOTAL REVENUE:	38,935,367	42,067,825	43,127,800

TOTAL AVAILABLE (INCLUDING BEG. BALANCE):	44,925,112	48,420,556	50,991,291
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TRANSFERS IN AND OUT			
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2-1 FUND TRANS FROM BOND DEBT SERVICE 2014 (FUND 414)		1,910,000	
2-2 FUND TRANS FROM CAPITAL IMPROVEMENTS			60,000
2-3 FUND TRANS FROM PARKS AND PW OPS CENTER		500,000	
SUBTOTAL TRANSFERS IN:	0	2,410,000	60,000

2-4 FUND TRANS TO EQUESTRIAN PARK / SUBSIDY	(900,000)	(927,000)	(915,129)
2-5 FUND TRANS TO FINE ARTS FUND - ONE-TIME AMS CONSULTING	(203,800)		
2-6 FUND TRANS TO FINE ARTS FUND - OPERATIONS SUBSIDY	(3,600,000)	(3,708,000)	(3,792,734)
2-7 FUND TRANS TO FINE ARTS FUND - MID-VALLEY OPERATIONS SUBSIDY			
2-8 FUND TRANS TO GENERAL FUND - RECREATION FACILITIES (40% of Revenue)	(14,755,500)	(15,520,000)	(16,420,000)
2-9 FUND TRANS TO GF PARKS/OPEN SPACE MAINTENANCE PROGRAM (40% of Rev)	(350,000)	(362,250)	(380,000)
2-10 FUND TRANS TO ZAP ADMIN	(107,000)	(125,710)	(187,729)
TOTAL OPERATIONS TRANSFERS:	(19,916,300)	(20,642,960)	(21,695,592)

2-11 FUND TRANS TO CAPITAL IMPROVEMENTS (FUND 450)		(120,000)	
2-12 FUND TRANS TO CAPITAL THEATER CAPITAL PROJECTS			(1,875,779)
2-13 FUND TRANS TO EQUESTRIAN PARK (ARENA FOOTING)		(66,000)	
2-14 FUND TRANS TO EQUESTRIAN PARK-CAPITAL		(70,979)	(431,161)
2-15 FUND TRANS TO FINE ARTS FUND-CAPITAL IMPROVEMENTS	(1,178,175)	(611,497)	(1,227,932)
2-16 FUND TRANS TO OPEN SPACE FUND	(250,000)	(250,000)	(500,000)
2-17 FUND TRANS TO PARKS AND PW OPS CENTER	(500,000)		
2-18 FUND TRANS TO PLANETARIUM FUND EXHIBITS-CAPITAL	(456,788)	(338,524)	(719,110)
TOTAL CAPITAL IMPROVEMENTS TRANSFERS:	(2,384,963)	(1,457,000)	(4,753,982)

2-19 FUND TRANS TO EQUESTRIAN PARK EQUIPMENT REPLACEMENT		(25,000)	(75,000)
2-20 FUND TRANS TO FINE ARTS EQUIPMENT REPLACEMENT	(111,500)	(111,500)	(161,500)
2-21 FUND TRANS TO SALT PALACE LARGE CAPITAL EQUIPMENT	(150,000)	(150,000)	(150,000)
2-22 FUND TRANS TO SALT PALACE SMALL EQUIPMENT	(300,000)	(300,000)	(300,000)
2-23 FUND TRANS TO SOUTH TOWNE LARGE CAPITAL EQUIPMENT	(50,000)	(50,000)	(50,000)
2-24 FUND TRANS TO SOUTH TOWNE SMALL EQUIPMENT	(100,000)	(100,000)	(100,000)
TOTAL EQUIPMENT REPAIR TRANSFERS:	(711,500)	(736,500)	(836,500)

2-25 FUND TRANS TO SALT PALACE LAND (FUND 414)	(2,100,000)	(2,500,000)	
2-26 FUND TRANS TO SALT PALACE LAND STR 2014 (FUND 180)			
2-27 FUND TRANS TO TRCC PROJECT DEBT SERVICE (MID VALLEY)		(1,310,000)	
2-28 FUND TRANS TO TRCC PROJECT DEBT SERVICE (PARKS OPS)		(450,000)	
2-29 FUND TRANS TO TRCC PROJECT DEBT SERVICE (TRCC CAPITAL IMPROVEMENTS)		(150,000)	
2-30 FUND TRANS TO ZAP II STR 2005/2012 DEBT SERVICE PMT	(1,462,950)	(1,463,950)	(1,463,350)
TOTAL DEBT SERVICE TRANSFERS:	(3,562,950)	(5,873,950)	(1,463,350)
SUBTOTAL TRANSFERS OUT:	(26,575,713)	(28,710,410)	(28,749,424)
NET TOTAL TRANSFERS:	(26,575,713)	(26,300,410)	(28,689,424)

%	Budget 2019	%	Projection 2020	%	Projection 2021
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32.26%	10,400,000	-65.67%	3,570,244	87.98%	6,711,186
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4.61%	15,900,000	3.00%	16,377,000	3.00%	16,868,310
5.18%	26,400,000	3.00%	27,192,000	3.00%	28,007,760
4.82%	2,935,000	3.00%	3,023,050	3.00%	3,113,742
	1,517,200				
17886%	5,000,000				
20.00%	51,752,200	-9.97%	46,592,050	3.00%	47,989,812

21.89%	62,152,200	-19.29%	50,162,294	9.05%	54,700,997
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3.00%	(942,583)	3.00%	(970,860)	3.00%	(999,986)
3.00%	(3,906,516)	3.00%	(4,023,712)	3.00%	(4,144,423)
	(42,144)	764.80%	(364,463)	114.21%	(780,732)
7.81%	(17,702,600)	3.00%	(18,233,678)	3.00%	(18,780,688)
3.00%	(391,400)	3.00%	(403,142)	3.00%	(415,236)
0.00%	(187,729)	3.00%	(193,361)	3.00%	(199,162)
6.81%	(23,172,972)	4.39%	(24,189,216)	4.68%	(25,320,228)

-19.62%	(1,507,660)				
-24.46%	(325,710)				
-85.70%	(175,597)				
0.00%	(500,000)	0.00%	(500,000)	0.00%	(500,000)
-78.29%	(156,138)	-164%	100,000	0.00%	100,000
-43.94%	(2,665,105)	-84.99%	(400,000)	0.00%	(400,000)

0.00%	(75,000)	3%	(77,250)	3%	(79,568)
0.00%	(161,500)	3%	(166,345)	3%	(171,335)
0.00%	(150,000)	3%	(154,500)	3%	(159,135)
0.00%	(300,000)	3%	(309,000)	3%	(318,270)
0.00%	(50,000)	3%	(51,500)	3%	(53,045)
0.00%	(100,000)	3%	(103,000)	3%	(106,090)
0.00%	(836,500)	3.00%	(861,595)	3.00%	(887,443)

	(427,351)	0.03%	(427,468)	-0.07%	(427,178)
0.15%	(1,465,525)	0.00%	(1,465,525)	0.00%	(1,465,525)
29.35%	(1,892,876)	0.01%	(1,892,993)	-0.02%	(1,892,703)
-0.63%	(28,567,453)	-4.28%	(27,343,804)	4.23%	(28,500,373)
-0.43%	(28,567,453)	-4.28%	(27,343,804)	4.23%	(28,500,373)

TRCC FUND 181		Actual 2016	Actual 2017	Projection 2018	%	Budget 2019	%	Projection 2020	%	Projection 2021
INTERLOCAL AGREEMENTS AND CONTRIBUTIONS										
3-1	INTERLOCAL AGREEMENT - SANDY AMPHITHEATER (29)	456,500	456,500	456,500	0.00%	456,500	0.00%	456,500	0.00%	456,500
3-2	INTERLOCAL AGREEMENT - SUGARHOUSE PARK (55)	193,907	193,907	200,000	0.00%	200,000	0.00%	200,000	0.00%	200,000
3-3	INTERLOCAL AGREEMENT - VISIT SALT LAKE	450,000	450,000	450,000	0.00%	450,000	0.00%	450,000	0.00%	450,000
TOTAL LONG-TERM INTERLOCAL AGREEMENTS:		1,100,407	1,100,407	1,106,500	0.00%	1,106,500	0.00%	1,106,500	0.00%	1,106,500
3-4	COTTONWOOD HEIGHTS ICE CENTER	200,000								
3-5	COTTONWOOD HEIGHTS MOUNTAIN VIEW PARK RESTROOM EXPANSION			105,000						
3-6	COTTONWOOD HEIGHTS PICKLEBALL COURT EXPANSION			0						
3-7	HOLLADAY CITY PARK	250,000	250,000							
3-8	KEARNS REGIONAL COMMUNITY CAMPUS		0	250,000						
3-9	MIDVALE - SPLASH PAD	450,000								
3-10	MIDVALE CITY RDA	665,479								
3-11	MID-VALLEY REGIONAL ARTS CENTER - DESIGN/IMPACT STUDY	106,230								
3-12	MILLCREEK CITY CANYON RIM PARK SPLASH PAD			240,000						
3-13	SALT LAKE CITY SORENSEN CAMPUS UNIFICATION			1,086,500						
3-14	UNIVERSITY OF UTAH BASKETBALL TRAINING FAC.	1,000,000								
3-15	WEST JORDAN URBAN FISHERY			250,000	0.00%	250,000	0.00%	250,000		
3-16	WEST JORDAN URBAN FISHERY (RE-BUDGET)					250,000				
3-17	WEST VALLEY CITY CULTURAL CELEBRATION CENTER OPERATIONS	200,000	200,000			500,000				
3-18	SALT LAKE CITY THREE CREEK CONFLUENCE					606,798				
3-19	COTTONWOOD HEIGHTS ADA FAMILY CHANGE ROOMS					312,684				
3-20	RIVERTON CITY DOG PARK					100,000				
3-21	RIVERTON CITY FISH POND					100,000				
3-22	SALT LAKE RANGER DISTRICT LOWER BIG COTTONWOOD CLIMBING CONSERVATION INITIATIVE					52,500	0.00%	52,500		
3-23	TAYLORSVILLE CITY OPEN SPACE AT TAYLORSVILLE PLAZA					725,000	0.00%	725,000		
TOTAL GOVERNMENT CONTRIBUTIONS:		2,671,709	250,000	1,931,500	49.99%	2,896,982	-64.53%	1,027,500	-100.00%	0
3-24	36TH NATIONAL VETERANS WHEELCHAIR GAMES	80,000								
3-25	DAYS OF 47 RODEO	75,000								
3-26	DAYS OF 47 RODEO ARENA		1,000,000	1,000,000	0.00%	1,000,000				
3-27	OLYMPIC OVAL COMMUNITY CONNECTION		4,000,000							
3-28	SALT LAKE FOOD AND WINE FESTIVAL (SLARA)		25,000	25,000	0.00%	25,000				
3-29	UTAH SYMPHONY - UTAH OPERA	350,000								
3-30	UTAH TRAILS	100,000		138,000						
3-31	PIONEER THEATRE COMPANY			100,000	0.00%	100,000	0.00%	100,000	0.00%	100,000
3-32	SALT LAKE VALLEY TRAILS SOCIETY TRAIL MAINTENANCE					50,000	0.00%	50,000	0.00%	50,000
3-33	TRAILS UTAH HARDICK DOWNHILL TRAILS					30,000	0.00%	30,000		
3-34	TRAILS UTAH CENTRAL WASATCH IMPROVEMENT PROJECT					31,730	0.00%	31,730		
TOTAL NON-GOVERNMENT CONTRIBUTIONS		605,000	5,025,000	1,263,000	-2.08%	1,236,730	-82.88%	211,730	-29.16%	150,000

TRCC FUND 181		Actual 2016	Actual 2017	Projection 2018
3-35	CFSP -- COTTONWOOD HEIGHTS BUTLER AUDITORIUM LIGHTING			33,060
3-36	CFSP -- COTTONWOOD HEIGHTS BUTLER MIDDLE SOUND SYSTEM	30,000		
3-37	CFSP -- DISCOVERY GATEWAY WATERPLAY EXHIBIT		86,500	
3-38	CFSP -- HALE CENTER THEATRE		1,000,000	
3-39	CFSP -- HOLLADAY CITY AUDITORIUM		16,150	
3-40	CFSP -- JVWD -- JORDAN VALLEY CONSERVATION GARDENS			100,000
3-41	CFSP -- KINGSBURY HALL ADA SYSTEM UPGRADE		8,660	
3-42	CFSP -- KINGSBURY HALL DIGITAL PACKAGE			50,000
3-43	CFSP -- LEONARDO EXHIBITS		300,000	
3-44	CFSP -- MIDVALE CITY OUTDOOR STAGE IN THE PARK	60,000		
3-45	CFSP -- MURRAY CITY AMPHITHEATER	636,927	636,927	200,000
3-46	CFSP -- NATURAL HISTORY MUSEUM OF UTAH ENHANCEMENTS		133,000	
3-47	CFSP -- SALT LAKE ACTING COMPANY REMODEL	24,178		
3-48	CFSP -- SOUTH SALT LAKE HUB FEASIBILITY STUDY	20,000		
3-49	CFSP -- UMOCA FACILITY USAGE FEASIBILITY STUDY		0	7,500
3-50	CFSP -- UTAH MUSEUM OF THE ARTS DUMKE AUD		42,500	
3-51	CFSP -- WEST JORDAN CULTURAL ARTS FACILITY	125,000		1,000,000
3-52	CFSP -- WEST JORDAN CULTURAL ARTS FACILITY (RE-BUDGET)			
3-53	CFSP 19 - MURRAY THEATRE RENOVATION			
3-54	CFSP 19 - DISCOVERY GATEWAY TECHNICAL EQUIPMENT			
3-55	CFSP 19 - JORDAN VALLEY PATHS EXHIBIT			
3-56	CFSP 19 - MILLCREEK CULTURAL FACILITIES			
3-57	CFSP 19 - UTAH CULTURAL CELEBRATION CENTER TECH EQUIPMENT			
TOTAL Cultural Facilities Support Program (CFSP) CONTRIBUTIONS		896,105	2,223,737	1,390,560
3-58	PLACEHOLDER FOR FUTURE PROJECTS			
TOTAL INTERLOCAL AGREEMENTS AND CONTRIBUTIONS:		5,273,221	8,599,144	5,691,560

%	Budget 2019	%	Projection 2020	%	Projection 2021
0.00%	1,000,000				
	1,000,000				
	1,818,250	0%	1,818,250		
	125,000				
	50,000				
	25,000				
	250,000				
206.94%	4,268,250	-100.00%	0	0%	0
			3,000,000	0.00%	3,000,000
67.06%	9,508,462	-43.78%	5,345,730	-20.38%	4,256,500

CAPITAL IMPROVEMENTS PROJECTS				
4-1	PARKS & RECREATION CAPITAL PROJECTS (107099 - REBUDGET)	992,761	1,748,802	606,099
4-2	PARKS & RECREATION CAPITAL PROJECTS (107099)	3,632,628	2,689,781	1,427,012
4-3	PARKS EQUIPMENT REPAIR AND REPLACE (363099)	592,515	346,436	350,000
4-4	RECREATION EQUIPMENT REPAIR AND REPLACE (364099)	719,834	671,539	750,000
4-5	PARLEYS TRAIL 900 WEST, JORDAN RIVER PARKWAY TRAIL CONNECTION (107099)			400,000
4-5a	JORDAN RIVER AREA			
4-6	TRAIL PROJECTS (107099)			148,512
4-6a	REGIONAL TRAIL DEVELOPMENT			
4-7	PLACEHOLDER FOR FUTURE PROJECTS			
TOTAL CAPITAL IMPROVEMENTS PROJECTS:		5,937,738	5,456,558	3,681,623

376.38%	2,887,323				
611.42%	10,152,095				
10.00%	385,000	3.00%	396,550	3.00%	408,447
10.00%	825,000	3.00%	849,750	3.00%	875,243
	1,100,000				
204.01%	451,488				
	1,000,000				
			5,800,000	0.00%	5,800,000
356.35%	16,800,906	-58.06%	7,046,300	0.53%	7,083,689

OTHER EXPENSES				
5-1	DEBT SERVICE (INTEREST)			2,254,245
5-2	DEBT SERVICE (PRINCIPAL)			1,235,000
5-3	MISC.			5,000
5-4	OVERHEAD COSTS	120,815	118,143	202,784
TOTAL OTHER EXPENSES:		120,815	118,143	3,697,029

-8.29%	2,067,350	0.00%	2,067,350	0.00%	2,067,350
15.79%	1,430,000	0.00%	1,430,000	0.00%	1,430,000
0.00%	5,000	0.00%	5,000	0.00%	5,000
0.00%	202,784	5.00%	212,923	5.00%	223,569
0.22%	3,705,134	0.27%	3,715,273	0.29%	3,725,919

TOTAL EXPENSE BUDGET				
TOTAL EXPENSE BUDGET		11,331,774	14,173,845	13,070,212
6-1	Change in Encumbrances and Subsequent Yr. Commitments (Restricted Funds)	664,894	(82,810)	(81,655)
6-2	Contribution Re-Budgets			1,250,000
ENDING FUND BALANCE		6,352,731	7,863,491	10,400,000

129.64%	30,014,502	-46.33%	16,107,303	-6.46%	15,066,108
-65.67%	3,570,244	87.98%	6,711,186	65.91%	11,134,516

RESERVE (MINIMUM) 5% OF CURRENT REVENUE	1,946,768	2,103,391	2,156,390	2,587,610	2,329,603	2,399,491
OVER / (UNDER) REQUIRED MINIMUM RESERVE:	4,405,963	5,760,100	8,243,610	982,634	4,381,583	8,735,025

Flood Control 250	Actual	Projection		Projection		Projection		Projection		Projection	
	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	6,089,670	-16.08%	5,110,696	31.10%	6,700,000	-31.27%	4,605,000	-38.68%	2,823,980	-66.45%	947,484
FUND TRANS FROM Fleet											
FUND TRANS TO GENERAL FUND - RDA	-125,483										
FUND TRANS TO MBA FUND 412 MIDVALE	-48,158	-0.04%	-48,137	1.64%	-48,926	0.00%	-48,926	0.00%	-48,926	0.00%	-48,926
FUND TRANS TO GENERAL FUND DEPUTY MAYOR DIR	-57,945	-58.29%	-24,170								
UNRESTRICTED FUND BALANCE:	5,858,084	-13.99%	5,038,389	32.01%	6,651,074	-31.50%	4,556,074	-39.09%	2,775,054	-67.62%	898,558
PROPERTY TAX (PERSONAL & REAL)	5,164,671	1.96%	5,266,120	-6.76%	4,910,000	2.00%	5,008,200	2.00%	5,108,364	2.00%	5,210,531
MOTOR VEHICLE FEE IN LIEU	359,405	-8.22%	329,868	-12.24%	289,500	1.00%	292,395	1.00%	295,319	1.00%	298,272
PRIOR YEAR REDEMPTIONS	119,771	14.38%	137,000	0.00%	137,000	0.00%	137,000	0.00%	137,000	0.00%	137,000
RDA	91,913	36.52%	125,483	0.00%	125,483	0.00%	125,483	0.00%	125,483	0.00%	125,483
INTEREST	79,793	-60.40%	31,600	0.00%	31,600	0.00%	105,000	-39.00%	64,050	-66.00%	21,777
GRANTS	42,274	-25.49%	31,500	63.49%	51,500	0.00%	51,500	0.00%	51,500	0.00%	51,500
OTHER REVENUE (includes OFSU)	937,057	-31.19%	644,815	-20.24%	514,285	0.00%	514,285	0.00%	514,285	0.00%	514,285
CURRENT REVENUE:	6,794,884	-3.36%	6,566,386	-7.72%	6,059,368	2.88%	6,233,863	1.00%	6,296,001	1.00%	6,358,849
Personnel	2,534,756	15.85%	2,936,555	5.87%	3,108,961	0.00%	3,108,961	3.52%	3,218,494	3.54%	3,332,451
Operating	1,832,696	30.43%	2,390,344	0.10%	2,392,832	1.00%	2,416,760	1.00%	2,440,928	1.00%	2,465,337
Capital	415,340	-61.00%	162,000	-69.14%	50,000	0.00%	50,000	0.00%	50,000	0.00%	50,000
Overhead	424,246	-6.45%	396,901	0.00%	396,901	10.00%	436,591	5.00%	458,421	5.00%	481,342
Sub-total	5,207,038	13.04%	5,885,800	1.07%	5,948,694	1.07%	6,012,312	2.59%	6,167,842	9.54%	6,329,130
Flood Control Projects - New	1,188,069	-5.95%	1,117,323	110.29%	2,349,600	-2.11%	2,300,000	0.00%	2,300,000	0.00%	2,300,000
Flood Control Projects - Rebudget	666,843	-23.79%	508,185	374.25%	2,410,083	-3.65%	2,322,145	7.86%	2,504,733	0.44%	2,515,691
Flood Control Projects Debt Service	168,213	2.78%	172,888	-1.40%	170,463	0.00%	170,463				
Flood Control Projects Overhead	312,109	-68.74%	97,568	0.00%	97,568	10.00%	107,325	5.00%	112,691	5.00%	118,326
OTHER - Pay Increase						3.00%	81,071	3.00%	83,503	3.00%	86,008
OTHER - Health Insurance						7.00%	28,462	7.00%	30,454	7.00%	32,586
Balance											
Sub-total	2,335,234	-18.81%	1,895,964	165.18%	5,027,714	-0.36%	5,009,466	0.44%	5,031,381	0.42%	5,052,610
TOTAL BUDGET:	7,542,272	3.18%	7,781,764	41.05%	10,976,408	0.41%	11,021,778	1.61%	11,199,223	1.63%	11,381,740
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	377,114	3.18%	389,088	41.05%	548,820	0.41%	551,089	1.61%	559,961	1.63%	569,087
ENDING SURPLUS (PROBLEM):	4,733,583	-27.46%	3,433,923	-65.49%	1,185,214	-166.06%	-782,930	243.34%	-2,688,129	74.60%	-4,693,420
TOTAL BUDGETED FUND BALANCE:	5,110,696	-25.20%	3,823,011	-54.64%	1,734,034	-113.37%	(231,841)	817.94%	(2,128,168)	93.80%	(4,124,333)
PROJECTED BUDGET VS ACTUAL UNDER EXPEND		6.00%	466,906	5.00%	548,820	5.00%	551,089	5.00%	559,961	5.00%	569,087
Capital Project Re-Budgets			2,410,083	46.19%	2,322,145	50.00%	2,504,733	50.00%	2,515,691	50.00%	2,526,305
Change in Encumbrances											
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	5,110,696	31%	6,700,000	-31%	4,605,000	-39%	2,823,980	-66%	947,484	-209%	-1,028,941
TOTAL PROJECTED FUND BALANCE %:	68%		86%		42%		26%		8%		-9%

	Actual		Projection		Projection		Projection		Projection		Projection
Tax Admin 340	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	5,677,562	-26.57%	4,169,216	4.34%	4,350,000	-39.16%	2,646,691	-40.89%	1,564,583	-77.18%	357,065
FUND TRANS FROM Governmental Imm (tax refund)	63,000										
FUND TRANS FROM General Fund (Tax System)			500,000								
UNRESTRICTED FUND BALANCE:	5,740,562	-18.66%	4,669,216	-6.84%	4,350,000	-39.16%	2,646,691	-40.89%	1,564,583	-77.18%	357,065
PROPERTY TAX (PERSONAL & REAL)	22,942,101	1.82%	23,358,918	3.25%	24,118,000	2.00%	24,600,360	2.00%	25,092,367	2.00%	25,594,215
PROPERTY TAX - RDA			222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000	0.00%	222,000
MOTOR VEHICLE FEE IN LIEU	1,307,854	3.83%	1,358,003	-4.12%	1,302,000	1.00%	1,315,020	1.00%	1,328,170	1.00%	1,341,452
PRIOR YEAR REDEMPTIONS	436,502	-15.92%	367,000	0.00%	367,000	0.00%	367,000	0.00%	367,000	3.00%	378,010
RECORDERS FEES											
INTEREST	18,172	114.85%	39,043	0.00%	39,043	0.00%	39,043	0.00%	39,043	0.00%	39,043
OTHER REVENUE	1,230,379	19.48%	1,470,029	0.00%	1,470,029	0.00%	1,470,029	0.00%	1,470,030	0.00%	1,470,030
CURRENT REVENUE:	25,935,008	3.39%	26,814,993	2.62%	27,518,072	1.80%	28,013,452	1.80%	28,518,610	1.84%	29,044,750
Personnel	16,656,189	0.16%	16,683,087	14.23%	19,057,150	0.00%	19,057,150	3.52%	19,727,302	3.53%	20,424,450
Operations	3,178,231	63.36%	5,192,096	-0.60%	5,160,766	0.00%	5,160,766	0.00%	5,160,766	0.00%	5,160,766
Capital	1,409,754	-75.98%	338,639	-24.19%	256,731	-24.19%	194,634	-24.19%	147,557	-24.19%	111,867
County Indirect	4,695,848	4.62%	4,912,720	0.00%	4,912,720	0.00%	4,912,720	0.00%	4,912,720	0.00%	4,912,720
SUBTOTAL OPERATING BUDGET REQUESTS	25,940,022	4.57%	27,126,542	8.33%	29,387,367	-0.21%	29,325,270	2.12%	29,948,346	2.21%	30,609,803
Property Tax System 730099	1,553,968	-52.03%	745,435	-1.03%	737,768						
OTHER - Pay Increase						3.00%	497,886	3.00%	512,823	3.00%	528,207
OTHER - Health Insurance						7.00%	172,266	7.00%	184,325	7.00%	197,228
SUBTOTAL OTHER	1,553,968	-52.03%	745,435	-1.03%	737,768	-9.16%	670,152	4.03%	697,148	4.06%	725,435
TOTAL BUDGET:	27,493,990	1.37%	27,871,977	8.08%	30,125,135	-0.43%	29,995,423	2.17%	30,645,493	2.25%	31,335,238
TOTAL BUDGETED FUND BALANCE:	4,181,580	-13.62%	3,612,232	-51.75%	1,742,937	-61.86%	664,721	-184.59%	-562,300	243.84%	-1,933,424
PROJECTED UNDER EXPEND			737,768	3.00%	903,754	3.00%	899,863	3.00%	919,365	3.00%	940,057
Change in Encumbrances	-12,364										
Change in Subsequent Yr Commitments											
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	1,374,700	1.37%	1,393,599	8.08%	1,506,257	-0.43%	1,499,771	2.17%	1,532,275	2.25%	1,566,762
ENDING SURPLUS (PROBLEM):	2,794,517	5.79%	2,956,401	-61.42%	1,140,434	-94.32%	64,812	-1913.26%	-1,175,210	117.84%	-2,560,129
TOTAL PROJECTED FUND BALANCE:	4,169,216	4%	4,350,000	-39%	2,646,691	-41%	1,564,583	-77%	357,065	-378%	-993,367

	Actual		Projection		Projection		Projection		Projection		Projection
Health 370	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	7,937,351	-4.82%	7,554,744	-27.09%	5,508,000	-21.36%	4,331,227	-66.28%	1,460,322	-95.45%	66,491
FUND TRANS IN FROM General Fund			617,000	233.87%	2,060,000	-79.61%	420,000	376.19%	2,000,000	0.00%	2,000,000
FUND TRANS IN FROM FUND 414 Bond Debt 2014 STRService	412,228										
FUND TRANS TO GENERAL FUND - RDA	-397,673	0.00%	-397,673	-49.71%	-200,000	0.00%	-200,000	0.00%	-200,000	0.00%	-200,000
FUND TRANS TO BOND DEBT SERVICE FUND - RDA	-412,228										
UNRESTRICTED FUND BALANCE:	7,539,678	3.11%	7,774,071	-5.22%	7,368,000	-38.23%	4,551,227	-28.36%	3,260,322	-42.75%	1,866,491
PROPERTY TAX (PERSONAL & REAL)	11,575,680	1.38%	11,736,000	3.52%	12,149,000	2.00%	12,391,980	2.00%	12,639,820	2.00%	12,892,616
MOTOR VEHICLE FEE IN LIEU	726,562	1.76%	739,368	-3.03%	717,000	1.00%	724,170	1.00%	731,412	1.00%	738,726
PRIOR YEAR REDEMPTIONS	223,803	6.34%	238,000	0.00%	238,000	0.00%	238,000	0.00%	238,000	0.00%	238,000
PROPERTY TAX - RDA	206,011	93.03%	397,673	0.00%	397,673	0.00%	397,673	0.00%	397,673	0.00%	397,673
INTEREST	168,108	-69.28%	51,637	8.64%	56,098	0.00%	56,098	0.00%	56,098	0.00%	56,098
GRANT Revenue	15,129,125	-0.56%	15,044,310	1.29%	15,238,615	0.00%	15,238,615	0.00%	15,238,615	0.00%	15,238,615
Fee & Other Revenue	12,956,518	-3.80%	12,464,745	6.62%	13,289,818	6.62%	14,169,505	6.62%	15,107,420	6.62%	16,107,418
CURRENT REVENUE:	40,985,807	-0.77%	40,671,733	3.48%	42,086,204	2.68%	43,216,041	2.76%	44,409,037	1.94%	45,271,473
Personnel	26,939,231	16.21%	31,305,393	2.71%	32,152,318	0.00%	32,152,318	3.58%	33,304,423	3.60%	34,504,218
Operating	9,487,085	10.75%	10,506,545	-2.36%	10,258,865	0.00%	10,258,865	0.00%	10,258,865	0.00%	10,258,865
Capital & Other	97,590	117.17%	211,937	29.13%	273,684	0.00%	273,684	0.00%	273,684	0.00%	273,684
Debt Service (2010D STR Bond)	221,883	-0.43%	220,931	-0.50%	219,824	-0.46%	218,811	-0.84%	216,980	-0.68%	215,514
Debt Service (2014 STR Bond)			66,495	287.17%	257,447	0.03%	257,517	-0.07%	257,342	-0.06%	257,190
Debt Service (2017 STR Bond)	178,316		939,028	-0.01%	938,908	-0.22%	936,845	0.30%	939,661	-0.57%	934,319
Overhead	2,525,206	12.63%	2,844,055	0.00%	2,844,055	5.00%	2,986,258	5.00%	3,135,571	5.00%	3,292,349
Sub-total	39,449,311	16.84%	46,094,384	1.85%	46,945,101	0.30%	47,084,297	2.77%	48,386,525	2.77%	49,736,139
OTHER - COLA						3.00%	823,918	3.00%	848,636	3.00%	874,095
OTHER - Health Insurance						7.00%	328,186	7.00%	351,159	7.00%	375,741
Capital Projects - 2150990000	583,440	-87.09%	75,298	-22.97%	58,000						
Sub-total	583,440	-87.09%	75,298	-22.97%	58,000	1886.39%	1,152,105	4.14%	1,199,795	4.17%	1,249,835
TOTAL BUDGET:	40,032,751	15.33%	46,169,682	1.81%	47,003,101	2.62%	48,236,402	2.80%	49,586,320	2.82%	50,985,974
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	2,001,638	15.33%	2,308,484	1.81%	2,350,155	2.62%	2,411,820	2.80%	2,479,316	2.82%	2,549,299
ENDING SURPLUS (PROBLEM):	6,491,096	-100.50%	-32,362	-412%	100,948	-2953.90%	-2,880,954	52.60%	-4,396,277	45.52%	-6,397,308
TOTAL BUDGETED FUND BALANCE:	8,492,734	-73.20%	2,276,122	7.69%	2,451,103	-119.14%	-469,134	308.62%	-1,916,961	100.73%	-3,848,010
PROJECTED BUDGET VS ACTUAL UNDER EXPEND		7.00%	3,231,878	4.00%	1,880,124	4.00%	1,929,456	4.00%	1,983,453	4.00%	2,039,439
Change in Encumbrances	-937,990										
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	7,554,744	-27%	5,508,000	-21%	4,331,227	-66%	1,460,322	-95%	66,491	-2820%	-1,808,571
TOTAL PROJECTED FUND BALANCE %:	18.9%		11.9%		9.2%		3.0%		0.1%		-3.5%

	Actual		Projection		Projection		Projection		Projection		Projection
Library 360	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	12,680,988	-12.76%	11,062,878	13.70%	12,579,000	-19.92%	10,073,182	-69.95%	3,027,406	-318.86%	-6,625,706
FUND TRANS TO 2018 Bond Debt MBA							-2,345,151		-3,357,050		-3,360,300
FUND TRANS TO 2009 Bond Debt Svc-Munic Bldg Auth	-2,949,070	-0.04%	-2,947,757	1.64%	-2,996,127	0.00%	-2,996,127	0.00%	-2,996,127	0.00%	-2,996,127
UNRESTRICTED FUND BALANCE:	9,731,918	-16.61%	8,115,121	18.09%	9,582,873	-50.62%	4,731,904	-170.28%	-3,325,771	290.35%	-12,982,133
PROPERTY TAX (PERSONAL & REAL)	38,340,321	2.00%	39,107,128	2.95%	40,261,000	2.00%	41,066,220	2.00%	41,887,544	2.00%	42,725,295
MOTOR VEHICLE FEE IN LIEU	2,530,505	2.00%	2,581,115	-1.75%	2,536,000	1.00%	2,561,360	1.00%	2,586,974	1.00%	2,612,843
PRIOR YEAR REDEMPTIONS	688,311	0.00%	688,311	14.92%	791,000	0.00%	791,000	0.00%	791,000	0.00%	791,000
GRANTS	144,870	-9.90%	130,529	-50.43%	64,700	0.00%	64,700	0.00%	64,700	0.00%	64,700
INTEREST	42,384	30.51%	55,314	0.00%	51,776	0.00%	51,776	0.00%	51,776	0.00%	51,776
OTHER REVENUE	1,384,076	-3.72%	1,332,555	1.41%	1,351,372	0.00%	1,351,372	0.00%	1,351,372	0.00%	1,351,372
CURRENT REVENUE:	43,130,467	1.77%	43,894,952	2.64%	45,055,848	1.84%	45,886,428	1.85%	46,733,366	1.71%	47,532,287
Personnel	25,401,027	5.11%	26,700,000	9.67%	29,280,592	7.51%	31,480,592	8.07%	34,022,070	3.97%	35,371,729
Operating	11,156,282	3.35%	11,530,513	0.06%	11,537,804	15.00%	13,268,475	3.00%	13,666,529	-3.00%	13,256,533
Capital Purchases	107,157				263,009						
Pass Through / Other	9,270	32.69%	12,300	7.15%	13,180	0.00%	13,180	0.00%	13,180	0.00%	13,180
Overhead	1,633,685	9.44%	1,787,884	0.00%	1,787,884	10.25%	1,971,142	5.00%	2,069,699	5.00%	2,173,184
Collection Materials							750,000				
Sub-total (Org 250000)	38,307,421	4.50%	40,030,697	7.12%	42,882,469	10.73%	47,483,389	4.82%	49,771,478	2.10%	50,814,626
Library Capital Projects (Org 250099)	3,466,378	-1.97%	3,397,969	28.70%	4,373,301	-61.87%	1,667,508	24.76%	2,080,457	-64.61%	736,250
OTHER - Pay Increase						3.00%	805,593	3.00%	829,761	3.00%	854,654
OTHER - Health Insurance						7.00%	485,885	7.00%	519,897	7.00%	556,290
Sub-total	0		0		0		1,291,478	4.50%	1,349,658	4.54%	1,410,944
TOTAL BUDGET:	41,773,799	3.96%	43,428,666	8.81%	47,255,770	6.74%	50,442,375	5.47%	53,201,594	-0.45%	52,961,820
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	2,088,690	3.96%	2,171,433	8.81%	2,362,789	6.74%	2,522,119	5.47%	2,660,080	-0.45%	2,648,091
ENDING SURPLUS (PROBLEM):	8,999,896	-28.78%	6,409,974	-21.68%	5,020,163	-146.73%	-2,346,162	430.83%	-12,454,078	69.10%	-21,059,757
TOTAL BUDGETED FUND BALANCE:	11,088,586	-22.61%	8,581,407	-13.97%	7,382,951	-97.62%	175,957	-5666.13%	-9,793,999	87.99%	-18,411,666
PROJECTED UNDER EXPEND		3.34%	1,449,138	4.00%	1,690,231	4.00%	2,017,695	4.00%	2,128,064	4.00%	2,118,473
Capital Project Re-Budgets		75.00%	2,548,455	22.87%	1,000,000	50.00%	833,754	50.00%	1,040,229	50.00%	368,125
Change in Encumbrances	-25,708										
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	11,062,878	13.70%	12,579,000	-19.92%	10,073,182	-69.95%	3,027,406	-318.86%	-6,625,706	140.35%	-15,925,069

	Actual		Projection		Projection		Projection		Projection		Projection
Planetarium 390	2017	%	2018	%	2019	%	2020	%	2021	%	2022
BEGINNING FUND BALANCE	846,813	25.56%	1,063,270	25.18%	1,331,000	-36.64%	843,327	-28.06%	606,665	-33.19%	405,286
FUND TRANS FROM General Fund (Subsidy)											
FUND TRANS FROM TRCC (Exhibits)											
FUND TRANS FROM TRCC (Capital Projects)	338,524	112.43%	719,110	-78.29%	156,138	-35.95%	100,000	0.00%	100,000	0.00%	100,000
UNRESTRICTED FUND BALANCE:	1,185,337	50.37%	1,782,380	-16.56%	1,487,138	-36.57%	943,327	-25.09%	706,665	-28.50%	505,286
PROPERTY TAX (PERSONAL & REAL)	3,581,666	-22.32%	2,782,101	2.73%	2,858,000	2.00%	2,915,160	2.00%	2,973,463	2.00%	3,032,932
MOTOR VEHICLE FEE IN LIEU	205,412	-16.95%	170,604	-0.94%	169,000	1.00%	170,690	1.00%	172,397	1.00%	174,121
PRIOR YEAR REDEMPTIONS	63,526	3.82%	65,950	0.00%	65,950	0.00%	65,950	0.00%	65,950	0.00%	65,950
GRANTS & CONTRACTS	889,307	0.79%	896,357	11.02%	995,096	7.00%	1,064,753	7.00%	1,139,285	7.00%	1,219,035
OTHER REVENUE	2,313,878	-5.19%	2,193,815	7.70%	2,362,815	5.00%	2,480,956	5.00%	2,605,004	5.00%	2,735,254
CURRENT REVENUE:	7,053,789	-13.40%	6,108,827	5.60%	6,450,861	3.82%	6,697,508	3.86%	6,956,099	3.90%	7,227,292
Personnel	2,902,452	20.81%	3,506,430	7.71%	3,776,821	0.00%	3,776,821	3.43%	3,906,347	3.44%	4,040,894
Operating	1,627,638	26.63%	2,061,137	7.99%	2,225,782	3.00%	2,292,555	3.00%	2,361,332	3.00%	2,432,172
Capital	288,902	71.80%	496,345	-22.58%	384,283	-73.98%	100,000	0.00%	100,000	0.00%	100,000
Other - Debt Service	1,433,100										
Other - Pass Thru	441,540	-9.47%	399,725	3.82%	415,000	0.00%	415,000	0.00%	415,000	0.00%	415,000
Overhead	488,133	4.93%	512,209	0.00%	512,209	5.00%	537,819	5.00%	564,710	5.00%	592,946
Sub-total	7,181,765	-2.87%	6,975,846	4.85%	7,314,095	-2.62%	7,122,196	3.16%	7,347,389	3.18%	7,581,012
OTHER - Pay Increase						3.00%	101,139	3.00%	104,173	3.00%	107,298
OTHER - Health Insurance						7.00%	28,387	7.00%	30,374	7.00%	32,500
Sub-total	0		0		0		129,526	3.88%	134,547	3.90%	139,798
TOTAL BUDGET:	7,181,765	-2.87%	6,975,846	4.85%	7,314,095	-0.85%	7,251,722	3.17%	7,481,936	3.19%	7,720,810
RESERVE (MINIMUM) 5% OF CURRENT BUDGET	359,088	-2.87%	348,792	4.85%	365,705	-0.85%	362,586	3.17%	374,097	3.19%	386,041
ENDING SURPLUS (PROBLEM):	698,273	-18.86%	566,569	-54.43%	258,199	-89.73%	26,528	-828.56%	-193,269	93.65%	-374,272
TOTAL BUDGETED FUND BALANCE:	1,057,361	-13.43%	915,361	-31.84%	623,904	-37.63%	389,114	-53.53%	180,828	-93.49%	11,769
PROJECTED BUDGET VS ACTUAL UNDER EXPEND			415,639	3.00%	219,423	3.00%	217,552	3.00%	224,458	3.00%	231,624
Change in Encumbrances	-5,909										
Change in Subsequent Yr Commitments											
TOTAL PROJECTED FUND BALANCE:	1,063,270	25%	1,331,000	-37%	843,327	-28%	606,665	-33%	405,286	-40%	243,393

TRANSPORTATION FUND 130		DEPT	2017 Actual	2018 Budget	2018 Projection	2019 Projection	2020 Projection	2021 Projection	2022 Projection					
BEGINNING FUND BALANCE			32,385,051	83.2% 72,510,368	123.9% 72,510,368	-56.4% 31,603,015	46.8% 46,384,546	-0.5% 46,146,978	2.3% 47,196,380					
NET TOTAL TRANSFERS			(5,036,725)	0	-100.0% 0	0	0	0	0					
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (20%; UTA<7/1/18, UDOT>7/1/18)	1032	1,875,644	20.3%	2,205,000	17.6%	2,205,000	2.9%	2,269,530	0.0%	2,269,530	0.0%	2,269,530	0.0%	2,269,530
SALES TAXES														
• COUNTY-WIDE .30% - 59-12-2213 (100% UTA) MASS TRANSIT	1032	71,304,650	5.6%	70,666,087	7.7%	76,795,108	2.3%	78,561,395	0.0%	78,561,395	0.0%	78,561,395	0.0%	78,561,395
• COUNTY-WIDE .25% - 59-12-2214 (80% UTA, 20% UDOT HWY FUND) ADD MASS TRANSIT	1032	59,420,542	5.6%	58,822,530	7.7%	63,995,923	2.3%	65,467,830	0.0%	65,467,830	0.0%	65,467,830	0.0%	65,467,830
• COUNTY-WIDE .25% - 59-12-2217 (75% UTA, 25% UDOT) COUNTY OPTION FOR MASS TRANSIT	1032	59,420,542	5.6%	58,825,269	7.7%	63,995,923	2.3%	65,467,830	0.0%	65,467,830	0.0%	65,467,830	0.0%	65,467,830
• COUNTY-WIDE .25% - 59-12-2219 (50% UTA, 50% CITIES >7/1/19) COUNTY OPTION HIGHWAY & PUBLIC TRANSIT (SB128)	1032	0		0		0		26,187,132	100.0%	52,374,264	0.0%	52,374,264	0.0%	52,374,264
	1032	0		21,578,114		5,105,046		23,149,584	353.5%	26,187,132	0.0%	26,187,132	0.0%	26,187,132
• CONTINGENCY														
SUBTOTAL FEE/TAX PASS-THROUGH REVENUE		192,021,377	17.7%	212,097,000	10.5%	212,097,000	23.1%	261,103,300	11.2%	290,327,980	0.0%	290,327,980	0.0%	290,327,980
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (50%) - 41-1A-1222 (HB 377)	1030	4,689,114	-7.4%	4,240,500	-9.6%	4,240,500	0.0%	4,240,500	-1.0%	4,198,095	-1.0%	4,156,114	-1.0%	4,114,553
CORRIDOR PRESERVATION FEE - MOTOR VEHICLE FEE \$10 (30%) - 41-1A-1222 (HB 332)	1033	2,815,512	-12.7%	2,400,000	-14.8%	2,400,000	0.0%	2,400,000	0.0%	2,400,000	0.0%	2,400,000	0.0%	2,400,000
HOMELESS RESOURCE CENTER ROADS & SIDEWALK IMPROVEMENTS ('18 HB2, ITEM 36)	1031					1,400,000								
ONE TIME TRANSFER TO COUNTY - STATE GO BOND	1036	46,875,592												
PARKING STRUCTURES (SB128; FROM UDOT HWY FUND FROM 59-12-2214 TAX)	1037	0		0		1,202,180	103.1%	2,441,630	3.1%	2,517,320	0.0%	2,517,320	0.0%	2,517,320
SB128 TRANSPORTATION PROJECTS 59-12-2219 - (100% Oct'18-Jun'19, 20% thereafter)	1038	0		0		11,765,000	140.0%	28,235,294	-66.7%	9,411,764	0.0%	9,411,764	0.0%	9,411,764
SUBTOTAL FEE/TAX/STATE TRANSPORTATION REVENUE		55,020,392	-9.7%	6,640,500	-61.8%	21,007,680	77.6%	37,317,424	0.0%	18,527,179	0.0%	18,485,198	0.0%	18,443,637
SUBTOTAL INTEREST INCOME		695,986	-24.9%	248,100	-64.4%	248,100	-18.1%	203,100	0.0%	238,267	0.0%	244,724	0.0%	251,231
SUBTOTAL BOND REFUNDING		27,847,147		0	-100.0%	0		0	0.0%	0	0.0%	0	0.0%	0
TOTAL REVENUE		275,584,903	16.6%	218,985,600	6.6%	233,352,780	28.0%	298,623,824	3.5%	309,093,426	0.0%	309,057,902	0.0%	309,022,848
PASS THRU RECOGNIZED REVENUE RETAINED BY UDOT	1032	(26,739,244)	10.0%	(27,573,323)	11.8%	(29,900,665)	6.1%	(31,730,053)	0.0%	(31,730,053)	0.0%	(31,730,053)	0.0%	(31,730,053)
PASS THRU RECOGNIZED REVENUE RETAINED BY UTAH TRANSIT AUTHORITY	1032	(165,282,134)	5.1%	(162,945,563)	7.1%	(177,091,289)	9.1%	(193,130,097)	6.8%	(206,223,663)	0.0%	(206,223,663)	0.0%	(206,223,663)
PASS THRU RECOGNIZED REVENUE RETAINED BY CITIES	1032	0		0		0		(13,093,566)	100.0%	(26,187,132)	0.0%	(26,187,132)	0.0%	(26,187,132)
CONTINGENCY	1032	0		(21,578,114)		(5,105,046)	353.5%	(23,149,584)	13.1%	(26,187,132)	0.0%	(26,187,132)	0.0%	(26,187,132)
SUBTOTAL FUNDS RETAINED BY NON-COUNTY ENTITIES		(192,021,377)	17.7%	(212,097,000)	10.5%	(212,097,000)	23.1%	(261,103,300)	11.2%	(290,327,980)	0.0%	(290,327,980)	0.0%	(290,327,980)
FUNDS AVAILABLE FOR APPROPRIATION		110,911,851	68.0%	79,398,968	-15.5%	93,766,148	-26.3%	69,123,539	-5.7%	65,149,992	-0.4%	64,876,900	1.6%	65,891,248
DEBT SERVICE PAYMENTS FOR 2014 EXCISE TAX BONDS - 72-2-121 (4)(g)	1030	3,043,375	-5.2%	2,884,636	-5.2%	2,884,636	1.5%	2,926,650	0.0%	2,927,900	0.1%	2,930,400	0.1%	2,933,900
OTHER EXPENSES	1030	174,169		15,500	-91.1%	15,500	0.0%	15,500	3.0%	15,965	3.0%	16,444	3.0%	16,937
SUBTOTAL DEBT SERVICE AND MISC EXPENSES		30,878,010	-4.7%	2,900,136	-90.6%	2,900,136	1.4%	2,942,150	0.0%	2,943,865	0.0%	2,946,844	0.1%	2,950,837
COUNTY PROJECTS - REGIONAL DEVELOPMENT	1031	462,509	1490.0%	3,553,533	668.3%	3,553,533	-92.9%	251,924	0.0%	251,924	0.0%	251,924	0.0%	251,924
HOMELESS RESOURCE CENTER ROADS & SIDEWALK IMPROVEMENTS ('18 HB2, ITEM 36)	1031					400,000	150.0%	1,000,000						
METRO. PLANNING DISTRICT (COG)	1033	1,035,742	54.0%	4,977,141	380.5%	4,977,141	-26.1%	3,677,141	0.0%	3,677,141	-34.7%	2,400,000	0.0%	2,400,000
INTERMODAL TRANSPORTATION INTERLOCAL AGREEMENTS	1034	6,061,322	139.8%	20,071,848	147.6%	15,009,848	-66.3%	5,061,848	-99.0%	50,000		405	-100.0%	
ONE TIME TRANSFER TO COUNTY - STATE GO BOND (PASS-THRU)	1036	0		42,550,000		35,322,475	-79.5%	7,227,000	-97.9%	151,000		152,263	-100.0%	
PARKING STRUCTURES (SB128)	1037							2,441,630	3.1%	2,517,320	0.0%	2,517,320	0.0%	2,517,320
REGIONAL TRANSPORTATION CHOICES PROJECTS (SB128; 59-12-2219)	1038							137,300	6754.9%	9,411,764	0.0%	9,411,764	0.0%	9,411,764
SUBTOTAL PROJECT COSTS		7,559,573	501.7%	71,152,522	683.9%	59,262,997	-66.6%	19,796,843	-18.9%	16,059,149	-8.3%	14,733,676	-1.0%	14,581,008
TOTAL BUDGET EXPENDITURES (EXCL. PASS-THRU)		38,437,583	398.1%	74,052,658	61.7%	62,163,133	-63.4%	22,738,993	-16.4%	19,003,014	-7.0%	17,680,520	-0.8%	17,531,845
PROJECTED UNDEREXPEND (ACTUAL VS. BUDGET)														
Change in Encumbrances	1032	44,662												
Change in Subsequent Yr Commitments	1030	(8,562)												
TOTAL PROJECTED ENDING FUND BALANCE		72,510,368	-83.5%	5,346,310	-56.4%	31,603,015	767.6%	46,384,546	-0.5%	46,146,978	2.3%	47,196,380	2.5%	48,359,403

Fund Transfers Summary By Fund

2019 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
110 GENERAL FUND	CULTURAL CORE (ONGOING)	250,000	185 FINE ARTS FUND
110 GENERAL FUND	GRANT FUND INTEREST TRUE-UP 502500_01	200,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	GRANT PROGRAMS FUND	30,630,000	120 GRANT PROGRAMS FUND
110 GENERAL FUND	HEALTH FUND TO MINIMUM RESERVE	2,060,000	370 HEALTH FUND
110 GENERAL FUND	MILLCREEK REC CENTER MBA PMT	662,634	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	SENIOR CENTERS 2009 MBA DEBT SERVICE PMT - GF	2,076,356	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
110 GENERAL FUND	ZAP ADMIN OVER ALLOWABLE PERCENTAGE	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 110		\$36,066,719	
115 GOVERNMENTAL IMMUNITY FUND	GEN FUND PROP TAX REFUNDS REIMB	100,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	GOV IMMUNITY FOR GF JAIL REIMBURSEMENT	1,000,000	110 GENERAL FUND
115 GOVERNMENTAL IMMUNITY FUND	UPDES FLOOD CONTROL	205,000	735 PUBLIC WORKS AND OTHER SERVICES FUND
Total Transfers from Fund 115		\$1,305,000	
181 TRCC TOURISM REC CULTRL CONVEN FL	CAPITAL THEATER CAPITAL PROJECTS	1,507,660	482 CAPITAL THEATRE FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK CAPITAL PROJECTS	325,710	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK EQUIPMENT REPLACEMENT	75,000	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	EQUESTRIAN PARK SUBSIDY	942,583	186 EQUESTRIAN PARK FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS CAPITAL IMPROVEMENTS	175,597	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS EQUIPMENT REPLACEMENT	161,500	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	FINE ARTS SUBSIDY	3,948,660	185 FINE ARTS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	GENERAL FUND PARKS & RECREATION	17,702,600	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PARKS-OPEN SPACE MAINTENANCE	391,400	110 GENERAL FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PLANETARIUM CAPITAL PROJECTS	156,138	390 PLANETARIUM FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	PURCHASE OF OPEN SPACE	500,000	280 OPEN SPACE FUND

Fund Transfers Summary By Fund

2019 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SALT PALACE EQUIPMENT REPLACEMENT	450,000	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	SOUTH TOWNE EQUIPMENT REPLACEMENT	150,000	182 MT AMERICA EXPO CENTER FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2012 REFUNDING BOND	1,465,525	310 ZOOS ARTS AND PARKS FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	STR 2014 SALT PALACE PORTION	427,351	180 RAMPTON SALT PALACE CONV CTR FUND
181 TRCC TOURISM REC CULTRL CONVEN FL	ZAP ADMIN OVER ALLOWABLE %	187,729	310 ZOOS ARTS AND PARKS FUND
Total Transfers from Fund 181		<u>\$28,567,453</u>	
182 MT AMERICA EXPO CENTER FUND	REALLOCATE STEC REVENUE	595,209	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 182		<u>\$595,209</u>	
250 FLOOD CONTROL FUND	PW ADMIN BLDG - 2009 MBA DEBT SERVICE PMT - FCON	48,926	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 250		<u>\$48,926</u>	
290 VISITOR PROMOTION FUND	2012 REFUNDING BOND	1,064,751	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	RECREATION OPERATIONS SUBSIDY	2,000,000	110 GENERAL FUND
290 VISITOR PROMOTION FUND	SALT PALACE CAPITAL PROJECTS	5,439,536	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SALT PALACE SUBSIDY	2,200,000	180 RAMPTON SALT PALACE CONV CTR FUND
290 VISITOR PROMOTION FUND	SOUTH TOWNE CAPITAL PROJECTS	397,275	182 MT AMERICA EXPO CENTER FUND
Total Transfers from Fund 290		<u>\$11,101,562</u>	
360 LIBRARY FUND	LIBRARY 2009 LBA DEBT SERVICE PAYMENT	2,996,127	412 BOND DEBT SVC-MUNIC BLDG AUTH FUND
Total Transfers from Fund 360		<u>\$2,996,127</u>	

Fund Transfers Summary By Fund

2019 Adopted Budget

FROM FUND	TRANSFER DESCRIPTION	TRANSFER AMOUNT	TO FUND
370 HEALTH FUND	RDA REVENUE - REGIONAL DEVELOPMENT HLTH	200,000	110 GENERAL FUND
Total Transfers from Fund 370		<u>\$200,000</u>	
410 BOND DEBT SERVICE FUND	SALT PALACE DEBT SERVICE	3,000,000	180 RAMPTON SALT PALACE CONV CTR FUND
Total Transfers from Fund 410		<u>\$3,000,000</u>	
450 CAPITAL IMPROVEMENTS FUND	INFORMATION TECHNOLOGY	500,000	110 GENERAL FUND
Total Transfers from Fund 450		<u>\$500,000</u>	
650 FACILITIES SERVICES FUND	GOVERNMENT CENTER CAPITAL IMPROVEMENTS	622,805	450 CAPITAL IMPROVEMENTS FUND
Total Transfers from Fund 650		<u>\$622,805</u>	
TOTAL TRANSFERS FOR ALL FUNDS		<u><u>\$85,003,801</u></u>	

Salt Lake County

2019 Expense Summary

2019 Mayor Proposed Budget

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$	VAR %
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	1,652,276	1,790,562	4,895,411	5,490,829	6,803,403	6,830,632	27,229	0.40%
10210000 MAYOR OPERATIONS (HIST)	2,246,240	2,620,676	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	3,637,967	4,058,495	4,094,766	4,215,393	4,911,243	6,006,976	1,095,733	22.31%
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	0	0	0	286,590	522,374	661,995	139,621	26.73%
10250000 RGNL TRANS HOUSING AND ECON DEV	13,565,388	12,027,900	15,571,639	13,902,594	18,748,378	15,316,304	(3,432,074)	-18.31%
10990000 MAYOR MANAGED CAPITAL PROJECTS	238,896	239,827	182,269	121,248	186,982	140,328	(46,654)	-24.95%
23500000 EXTENSION SERVICE	590,028	734,253	744,432	717,402	791,584	803,584	12,000	1.52%
24000000 CRIMINAL JUSTICE SERVICES	10,532,370	10,613,699	11,666,274	11,195,986	13,747,608	14,388,421	640,813	4.66%
29000000 INDIGENT LEGAL SERVICES	16,189,202	17,431,914	19,039,874	19,978,295	21,092,170	21,287,860	195,690	0.93%
31020000 REAL ESTATE	0	0	0	358,667	395,934	390,345	(5,589)	-1.41%
36200000 MILLCREEK CANYON	517,041	501,969	571,210	567,695	600,000	600,000	(0)	-0.00%
36300000 PARKS	13,135,731	13,683,504	13,986,427	15,527,853	14,604,817	16,241,286	1,636,469	11.20%
36400000 RECREATION	32,421,219	33,093,247	33,277,539	33,331,015	37,246,492	38,054,459	807,967	2.17%
43500000 EMERGENCY SERVICES	1,881,443	1,907,936	2,032,128	2,546,878	6,022,916	5,950,597	(72,319)	-1.20%
43600000 ADDRESSING	498,940	0	0	521,968	528,261	553,364	25,103	4.75%
50030000 GENERAL FUND-STATUTORY AND GENL	8,471,471	7,866,145	8,190,989	8,754,745	3,658,420	4,843,560	1,185,140	32.39%
60500000 INFORMATION SVCS	13,639,578	15,284,016	18,918,922	17,273,632	20,380,394	21,521,115	1,140,721	5.60%
60509900 INFORMATION SVCS CAPITAL PROJ	517,357	532,626	559,673	1,294,814	560,000	931,000	371,000	66.25%
61000000 CONTRACTS AND PROCUREMENT	1,190,157	1,018,026	1,088,148	1,076,339	1,224,158	1,267,035	42,877	3.50%
61500000 HUMAN RESOURCES	2,365,323	3,230,026	3,139,821	3,169,336	3,412,715	3,677,599	264,884	7.76%
63100000 FACILITIES MANAGEMENT	482,587	630,617	769,224	361,670	739,950	744,878	4,928	0.67%
64000000 RECORDS MANAGEMENT AND ARCHIVES	373,078	0	0	454,816	482,767	542,735	59,968	12.42%
70100000 COUNCIL	2,357,300	2,396,795	2,475,594	2,470,496	2,867,938	2,955,880	87,942	3.07%
76000000 AUDITOR	1,933,303	1,720,544	1,626,483	1,645,595	1,981,735	2,099,181	117,446	5.93%
79000000 CLERK	1,330,883	1,618,440	1,662,556	1,682,145	1,861,649	1,923,707	62,058	3.33%
79010000 ELECTION CLERK	4,173,117	3,548,781	5,311,376	3,947,535	5,078,007	3,355,444	(1,722,563)	-33.92%

Salt Lake County

2019 Expense Summary

2019 Mayor Proposed Budget

	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$	VAR %
110 GENERAL FUND								
82000000 DISTRICT ATTORNEY	28,618,349	29,077,919	31,505,484	33,379,865	38,836,936	39,987,316	1,150,380	2.96%
88000000 RECORDER	2,617,562	3,193,117	3,304,317	3,721,269	3,331,143	3,590,463	259,320	7.78%
91200000 COUNTY JAIL	73,716,362	73,755,663	75,603,048	83,618,731	100,175,525	106,853,839	6,678,314	6.67%
91250000 SHERIFF PUBLIC SAFETY BUREAU	13,730,357	14,451,204	11,054,558	11,469,573	12,616,633	13,262,234	645,601	5.12%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	12,429,761	12,977,033	17,494,231	17,824,196	17,899,465	18,256,497	357,032	1.99%
94000000 SURVEYOR	2,323,540	2,412,904	2,307,215	2,442,923	2,600,674	2,730,339	129,665	4.99%
Total 110 GENERAL FUND	267,376,826	272,417,837	291,073,608	303,350,093	343,910,270	355,768,973	11,858,703	3.45%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	1,426,051	1,788,904	1,594,030	1,669,067	3,341,688	3,341,688	0	0.00%
Total 115 GOVERNMENTAL IMMUNITY FUND	1,426,051	1,788,904	1,594,030	1,669,067	3,341,688	3,341,688	0	0.00%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	11,215,851	11,191,234	12,278,350	12,114,309	13,563,349	14,121,750	558,401	4.12%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	102,372,137	104,367,616	105,055,999	112,489,452	120,882,154	118,613,032	(2,269,122)	-1.88%
23000000 AGING AND ADULT SERVICES	19,150,735	19,124,712	18,928,767	18,681,731	20,873,592	21,575,126	701,534	3.36%
50250000 GRANT FUND STATUTORY AND GENERAL	6,918	0	50,000	51,081	251,156	321,613	70,457	28.05%
Total 120 GRANT PROGRAMS FUND	132,745,641	134,683,562	136,313,116	143,336,573	155,570,252	154,631,521	(938,731)	-0.60%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	119,588	262,086	701,793	2,293,271	2,293,271	0	0.00%
10280000 RDA PROPERTY TAX	0	17,107,559	16,866,234	17,420,959	20,577,951	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	0	918	225,000	475,000	250,000	111.11%
27700000 REVOLVING LOAN PROGRAMS (HIST)	1,092,239	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	17,774,654	17,227,147	17,128,320	18,123,669	23,096,222	23,346,222	250,000	1.08%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	6,414,868	3,035,475	3,041,775	3,217,544	2,900,136	2,942,150	42,014	1.45%

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130 TRANSPORTATION PRESERVATION FUND								
10310000 REGIONAL TRANSPORTATION PROJECT	1,089,402	549,468	223,499	462,509	3,553,533	1,251,924	(2,301,609)	-64.77%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	180,160,166	192,021,377	212,097,000	261,103,300	49,006,300	23.11%
10330000 CORRIDOR PRESERVATION	0	1,577,142	3,231,032	1,035,742	4,977,141	3,677,141	(1,300,000)	-26.12%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	6,200,000	8,370,219	6,061,322	20,071,848	5,061,848	(15,010,000)	-74.78%
10360000 STATE GO BOND PASS-THRU	0	0	0	0	42,550,000	7,227,000	(35,323,000)	-83.02%
10370000 SB128 PARKING STRUCTURES	0	0	0	0	0	2,441,630	2,441,630	
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	0	0	141,096	141,096	
Total 130 TRANSPORTATION PRESERVATION	169,480,313	184,028,232	195,026,691	202,798,495	286,149,658	283,846,089	(2,303,569)	-0.81%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	15,182,898	16,366,402	23,639,952	17,795,645	18,004,010	18,519,479	515,469	2.86%
35509900 SPCC RESERVE CAPITAL PROJECTS	1,822,180	1,523,093	1,940,274	1,963,047	3,212,944	12,762,484	9,549,540	297.22%
Total 180 RAMPTON SALT PALACE CONV CTR	17,005,078	17,889,495	25,580,226	19,758,692	21,216,954	31,281,963	10,065,009	47.44%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	5,049,330	4,054,967	5,594,036	8,917,287	9,388,589	13,213,596	3,825,007	40.74%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	3,293,401	3,864,737	4,625,389	4,438,583	7,020,435	15,590,906	8,570,471	122.08%
36309900 PARKS EQUIPMENT REPLACE	346,816	360,335	592,515	346,436	350,000	385,000	35,000	10.00%
36409900 REC EQUIPMENT REPLACEMENT	490,265	740,685	719,834	671,539	750,000	825,000	75,000	10.00%
Total 181 TRCC TOURISM REC CULTRL CONV	9,179,812	9,020,724	11,531,774	14,373,846	17,509,024	30,014,502	12,505,478	71.42%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	3,660,042	3,913,953	4,172,607	4,363,158	4,918,614	4,583,185	(335,429)	-6.82%
35529900 MT AMERICA EXPO CENTER CAP PROJEC	772,520	649,783	296,913	397,867	613,056	699,523	86,467	14.10%
Total 182 MT AMERICA EXPO CENTER FUND	4,432,561	4,563,736	4,469,520	4,761,025	5,531,670	5,282,708	(248,962)	-4.50%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	6,353,474	5,883,985	8,160,619	6,670,756	7,557,906	7,667,305	109,399	1.45%

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185 FINE ARTS FUND								
35009900 CENTER FOR THE ARTS CAPITAL PROJEC	689,128	3,342,310	1,599,407	949,728	1,910,392	2,626,439	716,047	37.48%
Total 185 FINE ARTS FUND	7,042,601	9,226,295	9,760,026	7,620,484	9,468,298	10,293,744	825,446	8.72%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	1,711,396	1,893,903	1,972,222	1,835,702	2,007,949	1,998,280	(9,669)	-0.48%
35609900 EPEC CAPITAL PROJECTS	68,436	672	118,189	182,699	540,801	833,147	292,346	54.06%
Total 186 EQUESTRIAN PARK FUND	1,779,832	1,894,575	2,090,411	2,018,401	2,548,750	2,831,427	282,677	11.09%
232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	297,201	137,201	377,767	2,074,721	335,501	210,501	(125,000)	-37.26%
Total 232 GOV IMMUNITY-UNINCORP FUND	297,201	137,201	377,767	2,074,721	335,501	210,501	(125,000)	-37.26%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCOR MUN SVCS STATUTORY AND GE	0	0	24,651,430	0	7,030,070	6,988,814	(41,256)	-0.59%
85000000 JUSTICE COURTS	0	0	1,484,268	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	0	51,540	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	26,187,238	0	7,030,070	6,988,814	(41,256)	-0.59%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	5,065,399	4,559,140	4,864,760	5,207,039	5,886,420	5,948,694	62,274	1.06%
46100000 FLOOD CONTROL PROJECTS	2,795,954	1,390,253	3,811,963	2,666,843	3,950,914	5,027,714	1,076,800	27.25%
Total 250 FLOOD CONTROL FUND	7,861,353	5,949,392	8,676,723	7,873,882	9,837,334	10,976,408	1,139,074	11.58%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	643,345	1,584,970	634,795	320,199	0	0	0	
45600000 CLASS B ROADS MAINTENANCE (HIST)	6,764,307	5,707,387	5,305,644	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FUI	7,407,652	7,292,357	5,940,439	320,199	0	0	0	
280 OPEN SPACE FUND								

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280 OPEN SPACE FUND								
10800000 OPEN SPACE	340,468	314,255	475,114	738,893	706,717	707,790	1,073	0.15%
Total 280 OPEN SPACE FUND	340,468	314,255	475,114	738,893	706,717	707,790	1,073	0.15%
290 VISITOR PROMOTION FUND								
36000000 VISITOR PROMOTION CONTRACT	8,036,486	8,656,248	10,051,240	9,848,116	10,247,773	11,948,387	1,700,614	16.59%
36010000 VISITOR PROMOTION CNTY EXP	2,937,267	3,195,566	3,540,151	3,833,247	5,459,055	5,675,634	216,579	3.97%
Total 290 VISITOR PROMOTION FUND	10,973,753	11,851,814	13,591,392	13,681,363	15,706,828	17,624,021	1,917,193	12.21%
310 ZOOS ARTS AND PARKS FUND								
35910000 ZAP TIER I	10,572,021	10,298,488	10,739,078	10,556,120	11,998,872	12,798,843	799,971	6.67%
35920000 ZAP TIER II	1,752,000	1,854,323	1,984,450	1,982,900	2,399,775	2,559,770	159,995	6.67%
35930000 ZAP ZOOLOGICAL	2,584,209	2,551,290	2,664,170	3,753,289	4,266,267	4,550,702	284,435	6.67%
35940000 ZAP ADMINISTRATION	558,220	687,957	746,749	702,853	832,124	819,570	(12,554)	-1.51%
35950000 ZAP BOND DEBT SERVICE	1,503,297	1,469,633	1,461,200	1,462,200	1,463,450	1,465,625	2,175	0.15%
Total 310 ZOOS ARTS AND PARKS FUND	16,969,747	16,861,691	17,595,647	18,457,362	20,960,488	22,194,510	1,234,022	5.89%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	0	4,950	402	1,821,700	1,821,700	0	0.00%
27400000 HOUSING PROGRAMS (HIST)	31,655	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	31,655	0	4,950	402	1,821,700	1,821,700	0	0.00%
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	979,957	999,795	1,164,580	1,262,225	1,636,264	1,628,517	(7,747)	-0.47%
73000000 ASSESSOR	12,801,220	13,067,448	12,900,257	13,456,465	14,141,595	14,482,820	341,225	2.41%
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	918,858	1,451,136	814,827	1,553,968	745,435	737,768	(7,667)	-1.03%
76010000 AUDITOR-TAX ADMINISTRATION	1,447,856	1,403,195	1,457,375	1,574,756	2,007,009	1,951,036	(55,973)	-2.79%
76100000 STAT AND GENL-TAX ADMINISTRATION	59,971	1,233,543	1,490,491	1,128,518	1,800,051	1,901,325	101,274	5.63%
82010000 DISTRICT ATTORNEY-TAX ADMIN	709,507	703,743	667,981	659,650	922,004	970,308	48,304	5.24%
88510000 RECORDER-TAX ADMINISTRATION	2,722,297	2,752,752	2,691,061	2,734,107	3,062,299	3,132,796	70,497	2.30%

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340 STATE TAX ADMINISTRATION LEVY FUND								
94010000 SURVEYOR TAX ADMINISTRATION	542,991	506,021	495,553	494,214	634,881	651,905	17,024	2.68%
97000000 TREASURER-TAX ADMINISTRATION	3,556,840	3,909,229	4,010,659	4,630,087	4,647,728	4,668,660	20,932	0.45%
Total 340 STATE TAX ADMINISTRATION LEVY	23,739,497	26,026,863	25,692,785	27,493,990	29,597,265	30,125,135	527,869	1.78%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	2,295,661	277,967	220,690	620,861	620,861	0	0.00%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIS)	148,809	0	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL (148,809	2,295,661	277,967	220,690	620,861	620,861	0	0.00%
360 LIBRARY FUND								
25000000 LIBRARY	35,416,278	37,082,796	43,614,047	38,307,421	41,401,856	42,882,469	1,480,613	3.58%
25009900 LIBRARY CAPITAL PROJECTS	2,030,657	638,377	1,536,003	3,466,378	3,397,969	4,373,301	975,332	28.70%
Total 360 LIBRARY FUND	37,446,934	37,721,172	45,150,050	41,773,799	44,799,825	47,255,770	2,455,945	5.48%
370 HEALTH FUND								
21500000 HEALTH	32,477,454	34,960,208	37,723,466	39,449,311	46,144,086	46,945,101	801,015	1.74%
21509900 HEALTH CAPITAL PROJECTS	42,363	214,550	95,624	583,440	75,298	58,000	(17,298)	-22.97%
Total 370 HEALTH FUND	32,519,817	35,174,757	37,819,090	40,032,751	46,219,384	47,003,101	783,717	1.70%
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,348,892	6,431,872	6,435,159	6,715,936	6,100,125	6,567,318	467,193	7.66%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	1,084,103	2,886,835	465,829	918,967	746,777	(172,190)	-18.74%
Total 390 PLANETARIUM FUND	6,348,892	7,515,974	9,321,994	7,181,764	7,019,092	7,314,095	295,003	4.20%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	43,617,810	38,053,040	30,653,711	32,566,324	31,035,199	28,654,746	(2,380,453)	-7.67%
Total 410 BOND DEBT SERVICE FUND	43,617,810	38,053,040	30,653,711	32,566,324	31,035,199	28,654,746	(2,380,453)	-7.67%
411 BOND DEBT SVC-MILLCREEK SID FUND								

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411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	507,091	478,908	170,696	12,812	7,000	7,000	0	0.00%
Total 411 BOND DEBT SVC-MILLCREEK SID F	507,091	478,908	170,696	12,812	7,000	7,000	0	0.00%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	7,236,495	7,188,531	7,187,131	6,940,816	6,992,036	6,884,336	(107,700)	-1.54%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	7,236,495	7,188,531	7,187,131	6,940,816	6,992,036	6,884,336	(107,700)	-1.54%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,123,435	3,738,093	7,761,893	8,021,643	8,411,644	8,599,394	187,750	2.23%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,123,435	3,738,093	7,761,893	8,021,643	8,411,644	8,599,394	187,750	2.23%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	709,897	2,108,306	2,051,969	1,631,137	45,200	(1,585,937)	-97.23%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	709,897	2,108,306	2,051,969	1,631,137	45,200	(1,585,937)	-97.23%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	3,451,184	5,956,660	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	3,451,184	5,956,660	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	3,411,925	5,650,000	22,530,000	0	0	0	0	
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	2,026,848	1,339,896	3,572,087	6,191,560	0	0	0	
Total 426 EXCISE TAX ROAD REV BOND PRO.	5,438,773	6,989,896	26,102,087	6,191,560	0	0	0	
430 RECREATION BOND PROJECTS FUND								
55180000 PARLEYS CREEK TRAIL (HIST)	39,967	513,518	28,515	0	0	0	0	
55200000 COTTONWOOD HEIGHTS REC CTR (HIST)	187,762	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	0	23,748	0	0	0	0	
Total 430 RECREATION BOND PROJECTS FUI	227,729	513,518	52,263	0	0	0	0	

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431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	4,969,412	674,696	360,643	787,508	1,386,596	122,554	(1,264,042)	-91.16%
55420000 SOUTHWEST REGIONAL PARK	8,075,823	909,131	756,847	140,197	854,168	125,483	(728,685)	-85.31%
55430000 WHEADON FARM PARK	4,291,069	851,100	42,443	0	31,060	5,584	(25,476)	-82.02%
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,054	0	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	162,056	5,807,889	1,952,874	760,537	619,896	291,522	(328,374)	-52.97%
55460000 PARLEYS TRAIL - PARK	512,644	508,661	6,236,644	2,321,491	353,418	10,059	(343,359)	-97.15%
Total 431 PARK BOND PROJECTS FUND	18,022,058	8,751,477	9,349,452	4,009,733	3,245,138	555,202	(2,689,936)	-82.89%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	154,440	0	3,994	0	0	0	0	
Total 435 TRACY AVIARY FUND	154,440	0	3,994	0	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	4,423	0	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	4,423	0	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	9,245,297	4,154,700	10,195,171	38,600,724	4,147,682	2,307,724	(1,839,958)	-44.36%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	9,245,297	4,154,700	10,195,171	38,600,724	4,147,682	2,307,724	(1,839,958)	-44.36%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	558,987	505,736	16,469	5,435	164,667	164,667	0	0.00%
Total 447 PEOPLESOFT IMPLEMENTATION FL	558,987	505,736	16,469	5,435	164,667	164,667	0	0.00%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	370,159	235,660	351,900	0	(351,900)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	370,159	235,660	351,900	0	(351,900)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								

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450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	5,971,400	7,610,550	6,163,224	4,958,600	11,061,594	12,158,167	1,096,573	9.91%
Total 450 CAPITAL IMPROVEMENTS FUND	5,971,400	7,610,550	6,163,224	4,958,600	11,061,594	12,158,167	1,096,573	9.91%
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	953,806	359,881	5,000	972	0	0	0	
Total 478 FLEET BUILDING FUND	953,806	359,881	5,000	972	0	0	0	
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	1,727,464	4,936,737	1,489,319	3,342,660	3,021,523	2,229,997	(791,526)	-26.20%
Total 479 PUBLIC HEALTH CENTER FUND	1,727,464	4,936,737	1,489,319	3,342,660	3,021,523	2,229,997	(791,526)	-26.20%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,042,532	246,153	19,481	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	5,042,532	246,153	19,481	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	5,774,192	43,534	689,009	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	5,774,192	43,534	689,009	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	2,229,266	179,255	20,139	29,793	4,540,636	2,069,105	(2,471,531)	-54.43%
Total 482 CAPITAL THEATRE FUND	2,229,266	179,255	20,139	29,793	4,540,636	2,069,105	(2,471,531)	-54.43%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	5,682,565	4,885,562	2,230,134	(2,655,428)	-54.35%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	0	6,728,788	2,015,093	1,780,068	(235,025)	-11.66%
52650000 MID-VALLEY REGIONAL CULTURAL CENTR	0	0	0	3,073,920	35,306,841	36,292,109	985,268	2.79%
Total 483 TRCC BOND PROJECTS FUND	0	0	0	15,485,273	42,207,496	40,302,311	(1,905,185)	-4.51%
484 PARKS AND RECREATION GO BOND FUND								

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484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND RECREATION GO BOND PROJ	0	0	0	28,384,411	66,026,125	57,919,381	(8,106,744)	-12.28%
Total 484 PARKS AND RECREATION GO BOND	0	0	0	28,384,411	66,026,125	57,919,381	(8,106,744)	-12.28%
485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	0	0	16,449,305	15,516,827	(932,478)	-5.67%
52670000 OPERATIONS CENTER	0	0	0	0	7,936,728	2,165,907	(5,770,821)	-72.71%
52680000 GRANITE BRANCH	0	0	0	0	14,050,107	13,449,300	(600,807)	-4.28%
52690000 DAYBREAK BRANCH	0	0	0	0	11,589,808	10,900,786	(689,022)	-5.95%
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	5,971,460	5,971,460	0	0.00%
52710000 HERRIMAN BRANCH	0	0	0	0	11,296,588	11,296,588	0	0.00%
Total 485 LIBRARY 2018 MBA BOND PROJEC	0	0	0	0	67,293,996	59,300,868	(7,993,128)	-11.88%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	24,319,966	18,332,240	16,782,111	17,042,615	20,132,762	21,348,285	1,215,523	6.04%
68009900 FLEET MANAGED CAPITAL PROJECTS	0	0	0	0	0	2,620,685	2,620,685	
Total 620 FLEET MANAGEMENT FUND	24,319,966	18,332,240	16,782,111	17,042,615	20,132,762	23,968,970	3,836,208	19.05%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	452,506	368,826	323,214	281,854	0	0	0	
63000000 FACILITIES SERVICES	9,327,205	8,760,381	8,405,499	8,076,736	11,251,941	11,108,425	(143,516)	-1.28%
63500000 TELECOMMUNICATIONS	4,178,857	3,846,333	3,920,511	3,793,543	4,327,237	4,494,499	167,262	3.87%
69000000 GOVERNMENT CENTER OPERATIONS	4,184,315	4,081,424	3,876,560	3,977,784	4,576,237	4,535,896	(40,341)	-0.88%
Total 650 FACILITIES SERVICES FUND	18,142,884	17,056,964	16,525,784	16,129,917	20,155,415	20,138,820	(16,595)	-0.08%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,553,037	38,410,747	41,319,190	42,787,763	47,679,510	49,708,832	2,029,322	4.26%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,463,764	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,668,320	908,060	1,311,503	1,175,549	2,421,171	2,421,171	0	0.00%
53040000 EMP SERV RES-WELLNESS PROGRAM	560,801	708,130	860,489	832,816	566,324	562,337	(3,987)	-0.70%

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680 EMPLOYEE SERVICE RESERVE FUND								
53050000 EMP SERV RES-FITNESS CENTER	196,594	191,194	180,099	174,025	205,517	204,113	(1,404)	-0.68%
53060000 EMP SERV RES-WORKERS COMP	1,508,698	1,628,870	2,496,180	1,502,690	2,689,861	2,689,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	48,951,213	41,847,000	46,167,462	46,472,844	53,562,383	55,586,314	2,023,931	3.78%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,995,519	6,828,762	7,319,550	7,509,801	8,292,018	8,594,241	302,223	3.64%
38209900 GOLF CAPITAL PROJECTS	253,452	304,428	176,602	241,486	451,625	142,646	(308,979)	-68.41%
Total 710 GOLF COURSES FUND	7,248,971	7,133,189	7,496,151	7,751,287	8,743,643	8,736,887	(6,756)	-0.08%
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	0	756,149	6,574,310	8,691,209	9,634,520	943,311	10.85%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	0	0	764,557	764,557	
Total 726 UPACA ECCLES THEATER FUND	0	0	756,149	6,574,310	8,691,209	10,399,077	1,707,868	19.65%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	12,725,880	10,590,382	5,975,447	13,350,589	12,697,721	13,503,419	805,698	6.35%
47509900 SOLID WASTE CAPITAL PROJECTS	0	0	0	0	2,546	3,394	848	33.31%
Total 730 SOLID WASTE MANAGEMNT FACILITY	12,725,880	10,590,382	5,975,447	13,350,589	12,700,267	13,506,813	806,546	6.35%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	0	733,936	1,082,875	572,852	(510,023)	-47.10%
40500000 PLANNING AND DEVELOPMENT SERVICES	0	0	0	5,966,189	4,759,909	4,883,397	123,488	2.59%
41000000 ANIMAL SERVICES	0	0	0	5,707,992	6,315,898	6,572,395	256,497	4.06%
41009900 ANIMAL SERVICES CAPITAL PROJECTS	0	0	0	19,921	667	181,984	181,317	27183.96%
44000000 PUBLIC WORKS OPERATIONS	0	0	0	22,920,649	23,194,343	24,739,387	1,545,044	6.66%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	4,992	175	0	(175)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	3,388,365	2,724,776	2,369,337	(355,439)	-13.04%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	0	14,175,228	13,131,190	(1,044,038)	-7.37%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	1,156,411	119,989	162,061	42,072	35.06%

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735 PUBLIC WORKS AND OTHER SERVICES FUND								
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	62,549	8,480	8,480	0	0.00%
85000000 JUSTICE COURTS	0	0	0	1,502,871	1,704,267	1,772,849	68,582	4.02%
85009900 JUSTICE COURTS CAPITAL PROJECTS	0	0	0	0	140,000	150,000	10,000	7.14%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	0	41,463,874	54,226,606	54,543,932	317,326	0.59%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,241,685	3,488,956	4,312,111	6,046,617	6,271,117	224,500	3.71%
Total 995 OPEB TRUST FUND	0	4,241,685	3,488,956	4,312,111	6,046,617	6,271,117	224,500	3.71%
Report Total	997,004,444	993,499,673	1,085,228,443	1,181,596,095	1,487,394,525	1,507,831,570	20,437,045	1.37%

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110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	3,959	2,539	453,800	328,766	504,825	402,777	(102,048)	-20.21%
10210000 MAYOR OPERATIONS (HIST)	26,980	150,659	0	0	0	0	0	
10220000 MAYOR FINANCIAL ADMINISTRATION	6,142	5,925	3,870	82,897	141,050	175,750	34,700	24.60%
10250000 RGNL TRANS HOUSING AND ECON DEV	5,563,592	5,427,756	6,671,017	7,355,513	12,425,626	8,639,408	(3,786,218)	-30.47%
23500000 EXTENSION SERVICE	1,000	0	0	0	0	0	0	
24000000 CRIMINAL JUSTICE SERVICES	1,362,125	1,476,207	1,087,879	964,005	1,205,038	1,259,038	54,000	4.48%
29000000 INDIGENT LEGAL SERVICES	275,000	275,000	275,000	300,616	459,265	489,265	30,000	6.53%
31020000 REAL ESTATE	0	0	0	57,118	80,000	80,000	0	0.00%
36200000 MILLCREEK CANYON	492,275	506,467	574,745	581,222	600,000	600,000	0	0.00%
36300000 PARKS	1,452,748	2,098,394	2,886,312	4,064,450	3,607,842	4,381,584	773,742	21.45%
36400000 RECREATION	26,119,977	26,447,100	27,411,326	26,900,750	27,866,414	28,317,877	451,463	1.62%
43500000 EMERGENCY SERVICES	0	0	0	0	0	20,000	20,000	
43600000 ADDRESSING	0	0	0	4,580	3,000	8,000	5,000	166.67%
50030000 GENERAL FUND-STATUTORY AND GENL	227,924,308	233,195,451	250,456,296	259,753,351	329,461,181	334,368,248	4,907,067	1.49%
60500000 INFORMATION SVCS	1,110,772	1,057,686	940,570	1,244,156	1,361,977	1,266,666	(95,311)	-7.00%
60509900 INFORMATION SVCS CAPITAL PROJ	0	47,734	75,294	78,599	60,000	60,000	0	0.00%
61000000 CONTRACTS AND PROCUREMENT	195,972	290,377	506,150	398,726	250,000	300,000	50,000	20.00%
61500000 HUMAN RESOURCES	308	0	229	57	0	0	0	
63100000 FACILITIES MANAGEMENT	48,411	46,494	38,134	36,815	0	0	0	
64000000 RECORDS MANAGEMENT AND ARCHIVES	11,571	0	0	3,367	2,000	2,000	0	0.00%
70100000 COUNCIL	0	0	0	52	0	0	0	
76000000 AUDITOR	2,061	0	0	0	0	0	0	
79000000 CLERK	681,075	751,878	916,994	1,041,194	965,000	1,130,000	165,000	17.10%
79010000 ELECTION CLERK	104,000	1,042,882	78,439	1,398,086	30,000	7,500	(22,500)	-75.00%
82000000 DISTRICT ATTORNEY	2,179,002	2,231,604	2,352,860	2,269,872	3,363,332	3,448,760	85,428	2.54%
88000000 RECORDER	4,156,790	5,088,292	5,568,477	5,366,802	5,300,000	5,300,000	0	0.00%

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110 GENERAL FUND								
91200000 COUNTY JAIL	6,527,499	7,189,699	7,434,627	9,216,611	10,911,159	11,482,092	570,933	5.23%
91250000 SHERIFF PUBLIC SAFETY BUREAU	5,606,499	5,726,516	5,848,127	5,832,208	5,698,010	5,911,042	213,032	3.74%
91300000 SHERIFF CW INVEST/SUPPORT SVCS	85,014	187,400	184,721	201,155	136,006	136,006	0	0.00%
94000000 SURVEYOR	291,661	238,670	144,232	219,720	179,100	179,100	0	0.00%
Total 110 GENERAL FUND	284,228,742	293,484,730	313,909,100	327,700,689	404,610,825	407,965,113	3,354,288	0.83%
115 GOVERNMENTAL IMMUNITY FUND								
82100000 GOVERNMENTAL IMMUNITY	3,028,880	2,792,336	3,092,646	3,070,144	6,589,255	6,248,857	(340,398)	-5.17%
Total 115 GOVERNMENTAL IMMUNITY FUND	3,028,880	2,792,336	3,092,646	3,070,144	6,589,255	6,248,857	(340,398)	-5.17%
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	3,980,397	4,020,971	4,553,250	4,672,432	5,233,680	5,116,280	(117,400)	-2.24%
22500000 BEHAVIORAL HEALTH SERVICES PRGM	90,273,706	91,271,380	92,427,358	100,755,868	109,849,156	107,445,770	(2,403,386)	-2.19%
23000000 AGING AND ADULT SERVICES	9,659,472	9,512,446	9,342,587	8,914,273	9,812,619	9,647,393	(165,226)	-1.68%
50250000 GRANT FUND STATUTORY AND GENERAL	32	-78,697	0	0	1,662,943	1,600,100	(62,843)	-3.78%
Total 120 GRANT PROGRAMS FUND	103,913,606	104,726,099	106,323,195	114,342,573	126,558,398	123,809,543	(2,748,855)	-2.17%
125 ECON DEV AND COMMUNITY RESOURCES FUND								
10270000 REVOLVING LOAN PROGRAMS	0	235,649	1,296,266	1,998,027	3,417,205	4,080,000	662,795	19.40%
10280000 RDA PROPERTY TAX	0	17,107,559	16,866,234	17,420,959	20,577,951	20,577,951	0	0.00%
10290000 EPA BROWNFIELD REVOLV LOANS	0	0	355,782	57,664	1,225,000	750,000	(475,000)	-38.78%
27700000 REVOLVING LOAN PROGRAMS (HIST)	193,846	0	0	0	0	0	0	
27800000 RDA PROPERTY TAX (HIST)	16,682,415	0	0	0	0	0	0	
Total 125 ECON DEV AND COMMUNITY RESO	16,876,261	17,343,208	18,518,283	19,476,649	25,220,156	25,407,951	187,795	0.74%
130 TRANSPORTATION PRESERVATION FUND								
10300000 TRANSPORTATION PRESERVATION DS	8,551,052	4,311,479	4,625,772	4,741,079	6,938,197	9,179,100	2,240,903	32.30%
10310000 REGIONAL TRANSPORTATION PROJECT	0	0	35,858	24,564	3,553,533	100,000	(3,453,533)	-97.19%
10320000 TRANSPORTATION PASS THRU	161,976,044	172,666,147	180,160,166	192,021,377	212,097,000	261,103,300	49,006,300	23.11%

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130 TRANSPORTATION PRESERVATION FUND								
10330000 CORRIDOR PRESERVATION	0	3,301,519	2,781,297	3,493,516	6,134,915	3,560,500	(2,574,415)	-41.96%
10340000 COUNTY FIRST CLASS HIGHWAY CW	0	40,184,130	237,515	206,744	20,071,848	5,112,000	(14,959,848)	-74.53%
10360000 STATE GO BOND PASS-THRU	0	0	0	47,250,475	42,700,475	7,528,000	(35,172,475)	-82.37%
10370000 SB128 PARKING STRUCTURES	0	0	0	0	0	3,643,630	3,643,630	
10380000 REGIONAL TRANSPORTATION CHOICES	0	0	0	0	0	40,000,294	40,000,294	
Total 130 TRANSPORTATION PRESERVATION	170,527,096	220,463,275	187,840,608	247,737,756	291,495,968	330,226,824	38,730,856	13.29%
180 RAMPTON SALT PALACE CONV CTR FUND								
35500000 SALT PALACE CONV CTR OPS (SPCC)	17,060,143	11,157,819	11,421,443	12,757,558	18,284,522	18,227,997	(56,525)	-0.31%
Total 180 RAMPTON SALT PALACE CONV CTR	17,060,143	11,157,819	11,421,443	12,757,558	18,284,522	18,227,997	(56,525)	-0.31%
181 TRCC TOURISM REC CULTRL CONVEN FUND								
10700000 TRCC-TOURISM REC CULTRL CONVEN	34,133,889	36,857,947	38,726,276	42,067,824	50,363,492	55,635,000	5,271,508	10.47%
10709900 PARKS AND REC CAPITAL IMPROVEMENT	0	348,834	209,091	0	27,800	6,517,200	6,489,400	23343.17%
Total 181 TRCC TOURISM REC CULTRL CONV	34,133,889	37,206,782	38,935,367	42,067,824	50,391,292	62,152,200	11,760,908	23.34%
182 MT AMERICA EXPO CENTER FUND								
35520000 MT AMERICA EXPO CENTER OPS	3,864,608	4,096,997	4,631,228	5,326,817	7,373,758	7,830,116	456,358	6.19%
Total 182 MT AMERICA EXPO CENTER FUND	3,864,608	4,096,997	4,631,228	5,326,817	7,373,758	7,830,116	456,358	6.19%
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	3,488,227	3,223,524	4,494,244	2,839,447	4,875,655	6,143,595	1,267,940	26.01%
Total 185 FINE ARTS FUND	3,488,227	3,223,524	4,494,244	2,839,447	4,875,655	6,143,595	1,267,940	26.01%
186 EQUESTRIAN PARK FUND								
35600000 EQUESTRIAN PARK EVENT CTR (EPEC) OI	966,512	868,669	915,108	859,957	1,545,556	1,782,643	237,087	15.34%
Total 186 EQUESTRIAN PARK FUND	966,512	868,669	915,108	859,957	1,545,556	1,782,643	237,087	15.34%
232 GOV IMMUNITY-UNINCORP FUND								

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232 GOV IMMUNITY-UNINCORP FUND								
50220000 GOV IMMUNITY UNINCORP	0	926,504	836,018	327,420	1,482,409	1,645,000	162,591	10.97%
Total 232 GOV IMMUNITY-UNINCORP FUND	0	926,504	836,018	327,420	1,482,409	1,645,000	162,591	10.97%
235 UNINCORP MUNICIPAL SERVICES FUND								
50230000 UNINCORP MUN SVCS STATUTORY AND GE	0	0	25,788,334	0	8,191,898	7,570,814	(621,084)	-7.58%
85000000 JUSTICE COURTS	0	0	910,328	0	0	0	0	
91150000 SHERIFF LAW ENFORCEMENT	0	0	31,114	0	0	0	0	
Total 235 UNINCORP MUNICIPAL SERVICES F	0	0	26,729,776	0	8,191,898	7,570,814	(621,084)	-7.58%
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	7,988,234	7,805,068	7,365,706	6,596,469	11,608,952	12,729,368	1,120,416	9.65%
46100000 FLOOD CONTROL PROJECTS	105,474	229,749	193,446	198,415	30,000	30,000	0	0.00%
Total 250 FLOOD CONTROL FUND	8,093,708	8,034,817	7,559,151	6,794,884	11,638,952	12,759,368	1,120,416	9.63%
270 CLASS B & COLLECTOR ROAD FUND								
45500000 CLASS B ROADS PROJECTS	4,748,220	5,422,757	5,650,544	11,751,723	19,534,611	0	(19,534,611)	-100.00%
45600000 CLASS B ROADS MAINTENANCE (HIST)	2,864,436	3,167,783	2,998,268	0	0	0	0	
Total 270 CLASS B & COLLECTOR ROAD FU	7,612,657	8,590,540	8,648,812	11,751,723	19,534,611	0	(19,534,611)	-100.00%
280 OPEN SPACE FUND								
10800000 OPEN SPACE	16,375	24,419	12,383	14,593	917,519	702,700	(214,819)	-23.41%
Total 280 OPEN SPACE FUND	16,375	24,419	12,383	14,593	917,519	702,700	(214,819)	-23.41%
290 VISITOR PROMOTION FUND								
36010000 VISITOR PROMOTION CNTY EXP	17,296,808	19,640,019	20,411,444	22,943,621	26,630,139	32,770,000	6,139,861	23.06%
Total 290 VISITOR PROMOTION FUND	17,296,808	19,640,019	20,411,444	22,943,621	26,630,139	32,770,000	6,139,861	23.06%
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	14,261,507	15,049,511	15,715,266	16,777,634	19,619,864	20,452,840	832,976	4.25%

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310 ZOOS ARTS AND PARKS FUND								
35950000 ZAP BOND DEBT SERVICE	704	254	1,016	1,326	100	100	0	0.00%
Total 310 ZOOS ARTS AND PARKS FUND	14,262,211	15,049,765	15,716,282	16,778,960	19,619,964	20,452,940	832,976	4.25%
320 HOUSING PROGRAMS FUND								
10260000 HOUSING PROGRAMS	0	19,733	24,393	25,309	2,814,004	3,250,000	435,996	15.49%
27400000 HOUSING PROGRAMS (HIST)	6,767	0	0	0	0	0	0	
Total 320 HOUSING PROGRAMS FUND	6,767	19,733	24,393	25,309	2,814,004	3,250,000	435,996	15.49%
340 STATE TAX ADMINISTRATION LEVY FUND								
73000000 ASSESSOR	40,980	13,011	15,636	20,598	0	0	0	
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	0	0	200,000	200,000	200,000	200,000	0	0.00%
76010000 AUDITOR-TAX ADMINISTRATION	1,725	943	74	0	0	0	0	
76100000 STAT AND GENL-TAX ADMINISTRATION	23,853,390	24,888,284	25,332,089	25,713,939	30,784,209	31,668,072	883,863	2.87%
82010000 DISTRICT ATTORNEY-TAX ADMIN	0	0	0	471	0	0	0	
Total 340 STATE TAX ADMINISTRATION LEVY	23,896,094	24,902,237	25,547,799	25,935,008	30,984,209	31,868,072	883,863	2.85%
350 REDEVELOPMENT AGENCY OF SL CO FUND								
10160000 REDEVELOPMENT AGENCY OF SL CO	0	77,731	684,161	770,945	2,853,106	3,338,705	485,599	17.02%
27300000 REDEVELOPMENT AGENCY OF SL CO (HIST)	73,009	296,516	0	0	0	0	0	
Total 350 REDEVELOPMENT AGENCY OF SL CO	73,009	374,247	684,161	770,945	2,853,106	3,338,705	485,599	17.02%
360 LIBRARY FUND								
25000000 LIBRARY	43,032,171	42,105,373	43,058,453	43,130,460	55,065,745	57,634,848	2,569,103	4.67%
25009900 LIBRARY CAPITAL PROJECTS	0	0	0	7	0	0	0	
Total 360 LIBRARY FUND	43,032,171	42,105,373	43,058,453	43,130,467	55,065,745	57,634,848	2,569,103	4.67%
370 HEALTH FUND								
21500000 HEALTH	33,504,914	36,312,984	39,779,623	40,985,807	48,395,568	47,594,204	(801,364)	-1.66%
Total 370 HEALTH FUND	33,504,914	36,312,984	39,779,623	40,985,807	48,395,568	47,594,204	(801,364)	-1.66%

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$	VAR %
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	6,240,342	6,113,272	6,357,474	7,051,439	7,065,145	7,706,861	641,716	9.08%
35109900 CLARK PLANETARIUM CAPITAL PROJECT	0	550,000	286,300	2,350	106,952	75,000	(31,952)	-29.88%
Total 390 PLANETARIUM FUND	6,240,342	6,663,272	6,643,774	7,053,789	7,172,097	7,781,861	609,764	8.50%
410 BOND DEBT SERVICE FUND								
51500000 BOND DEBT SERVICE	47,733,786	41,984,458	34,086,560	32,880,942	47,358,211	77,201,089	29,842,878	63.02%
Total 410 BOND DEBT SERVICE FUND	47,733,786	41,984,458	34,086,560	32,880,942	47,358,211	77,201,089	29,842,878	63.02%
411 BOND DEBT SVC-MILLCREEK SID FUND								
51510000 BOND DEBT SVC-MILLCREEK SID	482,527	306,944	14,773	11,339	804,522	807,100	2,578	0.32%
Total 411 BOND DEBT SVC-MILLCREEK SID F	482,527	306,944	14,773	11,339	804,522	807,100	2,578	0.32%
412 BOND DEBT SVC-MUNIC BLDG AUTH FUND								
51520000 BOND DEBT SVC-MUNIC BLDG AUTH	1,279,204	1,389,773	1,425,846	1,455,069	13,026,993	12,980,575	(46,418)	-0.36%
Total 412 BOND DEBT SVC-MUNIC BLDG AUT	1,279,204	1,389,773	1,425,846	1,455,069	13,026,993	12,980,575	(46,418)	-0.36%
413 BOND DEBT SVC-STATE TRANSPORTATION FUNI								
51530000 BOND DEBT SVC-STATE TRANSPORTA	3,088,834	3,737,867	7,767,775	8,023,986	8,686,674	8,869,894	183,220	2.11%
Total 413 BOND DEBT SVC-STATE TRANSPOF	3,088,834	3,737,867	7,767,775	8,023,986	8,686,674	8,869,894	183,220	2.11%
414 BOND DEBT SVC- 2014 SALES TAX REV BOND FL								
51540000 BOND DEBT SVC-SALES TAX REV (STR) B	0	5,976	5,530	27,225	1,677,859	45,200	(1,632,659)	-97.31%
Total 414 BOND DEBT SVC- 2014 SALES TAX	0	5,976	5,530	27,225	1,677,859	45,200	(1,632,659)	-97.31%
425 STATE TRANSPORTATION BOND PROJECTS FUN								
50350000 STATE TRANSPORTATION BOND PROJ (HI	40,964	17,726	0	0	0	0	0	
Total 425 STATE TRANSPORTATION BOND PR	40,964	17,726	0	0	0	0	0	
426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50360000 EXCISE TAX ROAD PROJECTS CITIES	34,970,975	212,617	178,685	67,520	4,400	0	(4,400)	-100.00%

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426 EXCISE TAX ROAD REV BOND PROJECTS FUND								
50370000 EXCISE TAX ROAD PROJECTS UNINCORP	8,000,000	0	95,400	0	97,286	0	(97,286)	-100.00%
Total 426 EXCISE TAX ROAD REV BOND PRO.	42,970,975	212,617	274,085	67,520	101,686	0	(101,686)	-100.00%
430 RECREATION BOND PROJECTS FUND								
55150000 SOUTHWEST RECREATION CENTER (HIST)	500,000	500,000	500,000	0	0	0	0	
55180000 PARLEYS CREEK TRAIL (HIST)	200,000	150,000	0	0	0	0	0	
55200000 COTTONWOOD HEIGHTS REC CTR (HIST)	115,000	0	0	0	0	0	0	
55370000 PARK AND FACILITIES MAINTENANCE (HIS	0	0	10,986	18,418	0	0	0	
55380000 OTHER ZAP2 PROJECT COSTS	1,802	5,152	0	0	1,720,859	0	(1,720,859)	-100.00%
Total 430 RECREATION BOND PROJECTS FUI	816,802	655,152	510,986	18,418	1,720,859	0	(1,720,859)	-100.00%
431 PARK BOND PROJECTS FUND								
55410000 LODESTONE REGIONAL PARK	34,870	6,278	19,185	21,644	4,515,290	2,011,000	(2,504,290)	-55.46%
55420000 SOUTHWEST REGIONAL PARK	19,740	12,555	38,370	37,559	12,000	0	(12,000)	-100.00%
55430000 WHEADON FARM PARK	11,844	7,533	23,022	0	0	0	0	
55440000 MAGNA AREA REGIONAL PARK (HIST)	11,014	-17,288	0	0	0	0	0	
55450000 JORDON RIVER TRAIL - PARK	66,661	67,611	131,433	121,033	10,000	0	(10,000)	-100.00%
55460000 PARLEYS TRAIL - PARK	17,766	11,467	305,558	1,153,337	101,000	0	(101,000)	-100.00%
Total 431 PARK BOND PROJECTS FUND	161,894	88,156	517,568	1,333,573	4,638,290	2,011,000	(2,627,290)	-56.64%
435 TRACY AVIARY FUND								
50800000 TRACY AVIARY FACILITIES CONSTR (HIST)	24,362	12,290	1,193	0	0	0	0	
Total 435 TRACY AVIARY FUND	24,362	12,290	1,193	0	0	0	0	
440 HOGLE ZOO FACILITY CONSTRUCTION FUND (HI								
50900000 HOGLE ZOO FACILITIES CONSTRUCT (HIS	1,503	283	0	0	0	0	0	
Total 440 HOGLE ZOO FACILITY CONSTRUCT	1,503	283	0	0	0	0	0	
445 DIST ATTORNEY FAC CONSTRUCTION FUND								

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445 DIST ATTORNEY FAC CONSTRUCTION FUND								
50450000 DOWNTOWN DA FACILITY CONSTR	30,875	5,724,628	37,278	369,952	5,392,390	3,704,500	(1,687,890)	-31.30%
Total 445 DIST ATTORNEY FAC CONSTRUCTI	30,875	5,724,628	37,278	369,952	5,392,390	3,704,500	(1,687,890)	-31.30%
447 PEOPLESOFT IMPLEMENTATION FUND								
53450000 FINANCIAL SYSTEM PROJECT	819	5,359	4,281	2,160	164,667	167,500	2,833	1.72%
Total 447 PEOPLESOFT IMPLEMENTATION FL	819	5,359	4,281	2,160	164,667	167,500	2,833	1.72%
448 VUE WORKS WORK ORDER PROJECT								
53510000 VUE WORKS WORK ORDER PROJECT	0	0	0	4,720	351,901	0	(351,901)	-100.00%
Total 448 VUE WORKS WORK ORDER PROJE	0	0	0	4,720	351,901	0	(351,901)	-100.00%
450 CAPITAL IMPROVEMENTS FUND								
50500000 CAPITAL IMPROVEMENTS	6,485,663	7,153,878	6,484,928	6,756,883	14,510,369	14,438,000	(72,369)	-0.50%
Total 450 CAPITAL IMPROVEMENTS FUND	6,485,663	7,153,878	6,484,928	6,756,883	14,510,369	14,438,000	(72,369)	-0.50%
460 CAPITAL PROJECTS REVOLVING FUND (HIST)								
53200000 CAP THEATRE CAPITAL PROJECTS	4,377	0	0	0	0	0	0	
Total 460 CAPITAL PROJECTS REVOLVING FL	4,377	0	0	0	0	0	0	
474 MBA: SENIOR CENTER BOND PRJCTS (HIST)								
52520000 MBA MAGNA SENIOR CENTER (HIST)	227	1	0	0	0	0	0	
Total 474 MBA: SENIOR CENTER BOND PRJC	227	1	0	0	0	0	0	
475 MBA: LIBRARY BOND PROJECTS (HIST)								
52530000 MBA HERRIMAN LIBRARY (HIST)	1,002	0	0	0	0	0	0	
Total 475 MBA: LIBRARY BOND PROJECTS (H	1,002	0	0	0	0	0	0	
478 FLEET BUILDING FUND								
52600000 FLEET BUILDING	8,572	1,462	39	197	0	0	0	
Total 478 FLEET BUILDING FUND	8,572	1,462	39	197	0	0	0	

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$	VAR %
479 PUBLIC HEALTH CENTER FUND								
52610000 PUBLIC HEALTH CENTER	17,994,384	81,717	79,427	121,881	3,249,243	2,229,997	(1,019,246)	-31.37%
Total 479 PUBLIC HEALTH CENTER FUND	17,994,384	81,717	79,427	121,881	3,249,243	2,229,997	(1,019,246)	-31.37%
480 MIDVALE SENIOR CENTER FUND								
52620000 MIDVALE SENIOR CENTER (HIST)	5,256,375	18,467	21,777	0	0	0	0	
Total 480 MIDVALE SENIOR CENTER FUND	5,256,375	18,467	21,777	0	0	0	0	
481 PARKS AND PW OP CENTER FUND								
52630000 PARKS OPERATIONS CENTER	5,785,600	104,858	97,094	0	0	0	0	
Total 481 PARKS AND PW OP CENTER FUND	5,785,600	104,858	97,094	0	0	0	0	
482 CAPITAL THEATRE FUND								
53200000 CAP THEATRE CAPITAL PROJECTS	1,719,329	347,882	390,817	28,835	2,664,857	600,000	(2,064,857)	-77.48%
Total 482 CAPITAL THEATRE FUND	1,719,329	347,882	390,817	28,835	2,664,857	600,000	(2,064,857)	-77.48%
483 TRCC BOND PROJECTS FUND								
52630000 PARKS OPERATIONS CENTER	0	0	0	53,790	43,398,190	39,102,000	(4,296,190)	-9.90%
52640000 TRCC RELATED CAP MAINT PROJECTS	0	0	0	29,402	0	0	0	
52650000 MID-VALLEY REGIONAL CULTURAL CENTE	0	0	0	1,363,391	1,550,000	1,200,311	(349,689)	-22.56%
Total 483 TRCC BOND PROJECTS FUND	0	0	0	1,446,584	44,948,190	40,302,311	(4,645,879)	-10.34%
484 PARKS AND RECREATION GO BOND FUND								
55470000 PARKS AND REREATION GO BOND PROJE	0	0	0	346,513	21,840,293	13,611,000	(8,229,293)	-37.68%
Total 484 PARKS AND RECREATION GO BONI	0	0	0	346,513	21,840,293	13,611,000	(8,229,293)	-37.68%
485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52660000 KEARNS BRANCH	0	0	0	0	0	15,533,667	15,533,667	
52670000 OPERATIONS CENTER	0	0	0	0	700,000	2,667,667	1,967,667	281.10%
52680000 GRANITE BRANCH	0	0	0	0	0	13,465,667	13,465,667	
52690000 DAYBREAK BRANCH	0	0	0	0	0	10,917,667	10,917,667	

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485 LIBRARY 2018 MBA BOND PROJECTS FUND								
52700000 WEST VALLEY CITY BRANCH	0	0	0	0	3,000,000	7,487,667	4,487,667	149.59%
52710000 HERRIMAN BRANCH	0	0	0	0	0	11,313,665	11,313,665	
Total 485 LIBRARY 2018 MBA BOND PROJEC1	0	0	0	0	3,700,000	61,386,000	57,686,000	1559.08%
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	22,093,481	21,010,777	19,075,679	19,662,869	21,124,084	22,077,442	953,358	4.51%
Total 620 FLEET MANAGEMENT FUND	22,093,481	21,010,777	19,075,679	19,662,869	21,124,084	22,077,442	953,358	4.51%
650 FACILITIES SERVICES FUND								
62000000 PRINTING (HIST)	365,642	334,317	397,038	331,620	0	0	0	
63000000 FACILITIES SERVICES	8,722,372	8,595,388	7,639,769	7,293,332	10,797,942	10,797,942	0	0.00%
63500000 TELECOMMUNICATIONS	4,238,106	4,048,876	4,082,511	4,262,236	4,871,806	4,871,806	0	0.00%
69000000 GOVERNMENT CENTER OPERATIONS	5,247,452	5,447,722	5,412,122	5,173,430	5,532,236	5,532,236	0	0.00%
Total 650 FACILITIES SERVICES FUND	18,573,572	18,426,304	17,531,439	17,060,618	21,201,984	21,201,984	0	0.00%
680 EMPLOYEE SERVICE RESERVE FUND								
53000000 EMP SERV RES-HEALTH BENEFITS	42,578,545	38,253,804	38,975,502	40,813,257	47,022,750	49,706,750	2,684,000	5.71%
53010000 EMP SERV RES-ADMINISTRATION (HIST)	1,464,959	0	0	0	0	0	0	
53020000 EMP SERV RES-OTHER BENEFITS	2,598,444	1,277,841	1,270,335	1,423,120	1,500,667	1,959,908	459,241	30.60%
53040000 EMP SERV RES-WELLNESS PROGRAM	863,892	578,121	753,287	870,222	565,824	565,824	0	0.00%
53050000 EMP SERV RES-FITNESS CENTER	213,496	202,445	200,815	199,799	202,397	202,397	0	0.00%
53060000 EMP SERV RES-WORKERS COMP	2,799,732	2,419,990	2,118,645	2,326,757	2,140,861	2,140,861	0	0.00%
Total 680 EMPLOYEE SERVICE RESERVE FUND	50,519,069	42,732,201	43,318,584	45,633,155	51,432,499	54,575,740	3,143,241	6.11%
710 GOLF COURSES FUND								
38200000 GOLF COURSES	6,771,522	7,015,554	6,769,770	6,697,307	6,494,963	6,784,803	289,840	4.46%
Total 710 GOLF COURSES FUND	6,771,522	7,015,554	6,769,770	6,697,307	6,494,963	6,784,803	289,840	4.46%
726 UPACA ECCLES THEATER FUND								

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	2014 ACTUAL	2015 ACTUAL	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$	VAR %
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	0	0	1,461,388	135,106,909	7,168,183	6,970,902	(197,281)	-2.75%
34009900 UPACA ECCLES THEATER CAPITAL PROJ	0	0	0	0	0	1,401,290	1,401,290	
Total 726 UPACA ECCLES THEATER FUND	0	0	1,461,388	135,106,909	7,168,183	8,372,192	1,204,009	16.80%
730 SOLID WASTE MANAGEMNT FACILITY FUND								
47500000 SOLID WASTE MANAGEMNT FACILITY	13,030,956	12,419,022	12,737,019	14,718,574	13,472,669	14,775,814	1,303,145	9.67%
Total 730 SOLID WASTE MANAGEMNT FACILI	13,030,956	12,419,022	12,737,019	14,718,574	13,472,669	14,775,814	1,303,145	9.67%
735 PUBLIC WORKS AND OTHER SERVICES FUND								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	0	0	0	745,320	1,125,203	540,014	(585,189)	-52.01%
40500000 PLANNING AND DEVELOPMENT SERVICE	0	0	0	5,844,381	4,302,976	4,744,577	441,601	10.26%
41000000 ANIMAL SERVICES	0	0	0	6,407,997	6,112,192	6,282,635	170,443	2.79%
44000000 PUBLIC WORKS OPERATIONS	0	0	0	19,843,519	22,789,813	24,276,340	1,486,527	6.52%
44009900 PUBLIC WORKS OPS CAPITAL PROJECTS	0	0	0	0	750,000	0	(750,000)	-100.00%
45000000 TOWNSHIP ENGINEERING SERVICES	0	0	0	3,893,215	2,872,918	2,306,148	(566,770)	-19.73%
45100000 PW ENGINEERING CAPITAL PROJECTS	0	0	0	0	14,732,503	13,131,187	(1,601,316)	-10.87%
50200000 MUNICIPAL SERVICES - STAT AND GENL	0	0	0	1,355,768	137,006	43,765	(93,241)	-68.06%
56000000 MUNICIPAL SERVICES CAPITAL IMP	0	0	0	62,549	62,549	8,480	(54,069)	-86.44%
85000000 JUSTICE COURTS	0	0	0	1,637,912	1,603,634	1,719,390	115,756	7.22%
Total 735 PUBLIC WORKS AND OTHER SERVI	0	0	0	39,790,661	54,488,794	53,052,536	(1,436,258)	-2.64%
810 BOYCE PET ADOPTION ENDOWMENT FUND								
41100000 BOYCE PET ADOPTION ENDOWMENT	66,666	10,779	14,849	18,159	23,000	38,000	15,000	65.22%
Total 810 BOYCE PET ADOPTION ENDOWMEN	66,666	10,779	14,849	18,159	23,000	38,000	15,000	65.22%
995 OPEB TRUST FUND								
53080000 OPEB ADMINISTRATION	0	4,724,422	4,412,612	4,528,641	8,860,139	9,847,216	987,077	11.14%
Total 995 OPEB TRUST FUND	0	4,724,422	4,412,612	4,528,641	8,860,139	9,847,216	987,077	11.14%
Report Total	1,037,066,357	1,026,195,902	1,042,774,589	1,288,804,633	1,531,348,925	1,646,243,244	114,894,319	7.50%

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Other Financing Sources by Fund and Account
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	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$
110 GENERAL FUND					
710500 OFS CAPITAL LEASES	434,435	16,932	5,689	0	-5,689
710700 OFS NOTE PROCEEDS	563,031	0	0	0	0
730005 OFS OTHER	34	494	0	0	0
TOTAL FUND 110 GENERAL FUND	997,500	17,426	5,689	0	-5,689
120 GRANT PROGRAMS FUND					
730005 OFS OTHER	4,798	11,550	0	0	0
TOTAL FUND 120 GRANT PROGRAMS FUND	4,798	11,550	0	0	0
130 TRANSPORTATION PRESERVATION FUND					
710240 OFS REV BOND PROCEEDS-PRNCPL	0	23,925,000	0	0	0
710250 OFS REV BOND PROCEEDS-PREM	0	3,922,147	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION FUND	0	27,847,147	0	0	0
185 FINE ARTS FUND					
730005 OFS OTHER	540	0	0	0	0
TOTAL FUND 185 FINE ARTS FUND	540	0	0	0	0
186 EQUESTRIAN PARK FUND					
730005 OFS OTHER	0	800	0	0	0
TOTAL FUND 186 EQUESTRIAN PARK FUND	0	800	0	0	0
250 FLOOD CONTROL FUND					
730005 OFS OTHER	32,897	0	0	0	0
TOTAL FUND 250 FLOOD CONTROL FUND	32,897	0	0	0	0
270 CLASS B & COLLECTOR ROAD FUND					
730005 OFS OTHER	6,868	0	0	0	0
TOTAL FUND 270 CLASS B & COLLECTOR ROAD FUND	6,868	0	0	0	0
360 LIBRARY FUND					
730005 OFS OTHER	784	658	0	0	0
TOTAL FUND 360 LIBRARY FUND	784	658	0	0	0
410 BOND DEBT SERVICE FUND					

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	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$
410 BOND DEBT SERVICE FUND					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	27,885,000	29,345,000	0	0	0
710210 OFS GO BOND PROCEEDS-PREMIUM	7,076,160	1,939,303	0	0	0
TOTAL FUND 410 BOND DEBT SERVICE FUND	34,961,160	31,284,303	0	0	0
445 DIST ATTORNEY FAC CONSTRUCTION FI					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	38,520,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	1,736,122	0	0	0
TOTAL FUND 445 DIST ATTORNEY FAC CONSTRUCTIO	0	40,256,122	0	0	0
479 PUBLIC HEALTH CENTER FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	13,550,000	0	0	0
TOTAL FUND 479 PUBLIC HEALTH CENTER FUND	0	13,550,000	0	0	0
483 TRCC BOND PROJECTS FUND					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	44,230,000	0	0	0
710110 OFS STR BOND PROCEEDS-PREMIUM	0	8,653,970	0	0	0
TOTAL FUND 483 TRCC BOND PROJECTS FUND	0	52,883,970	0	0	0
484 PARKS AND RECREATION GO BOND FUI					
710200 OFS GO BOND PROCEEDS-PRINCIPAL	0	39,125,000	44,590,098	44,960,833	370,735
710210 OFS GO BOND PROCEEDS-PREMIUM	0	6,713,192	0	0	0
TOTAL FUND 484 PARKS AND RECREATION GO BOND	0	45,838,192	44,590,098	44,960,833	370,735
485 LIBRARY 2018 MBA BOND PROJECTS FL					
710220 OFS LEASE REV BNDS PRCDS-PRNCPL	0	0	65,595,370	0	-65,595,370
TOTAL FUND 485 LIBRARY 2018 MBA BOND PROJECTS	0	0	65,595,370	0	-65,595,370
486 STR 2019 BOND PROJECTS					
710100 OFS STR BOND PROCEEDS-PRINCIPAL	0	0	0	2,583,738	2,583,738
TOTAL FUND 486 STR 2019 BOND PROJECTS	0	0	0	2,583,738	2,583,738
620 FLEET MANAGEMENT FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	107,965	0	0	0	0

Salt Lake County
Other Financing Sources by Fund and Account
2019 Mayor Proposed Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$
620 FLEET MANAGEMENT FUND					
730005 OFS OTHER	51,444	90,356	0	0	0
TOTAL FUND 620 FLEET MANAGEMENT FUND	159,408	90,356	0	0	0
650 FACILITIES SERVICES FUND					
700100 (GAIN)/LOSS-SALE OF GOV ASSETS	-33,456	0	0	0	0
730005 OFS OTHER	1,593	0	0	0	0
TOTAL FUND 650 FACILITIES SERVICES FUND	-31,863	0	0	0	0
710 GOLF COURSES FUND					
730005 OFS OTHER	0	1,744	0	0	0
TOTAL FUND 710 GOLF COURSES FUND	0	1,744	0	0	0
726 UPACA ECCLES THEATER FUND					
730005 OFS OTHER	0	22,818	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	22,818	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
730005 OFS OTHER	0	973	0	0	0
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	0	973	0	0	0
735 PUBLIC WORKS AND OTHER SERVICES					
730005 OFS OTHER	0	30,770	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	30,770	0	0	0
TOTAL ALL FUNDS	36,132,092	211,836,829	110,191,157	47,544,571	-62,646,586

Salt Lake County
Other Financing Uses by Fund
2019 Mayor Proposed Budget

	2016 ACTUAL	2017 ACTUAL	2018 JUNE ADJUSTED	MAYOR PROPOSED	VAR \$
130 TRANSPORTATION PRESERVATION FUNI					
760205 OFU REVENUE BOND REFUNDING	0	27,660,466	0	0	0
TOTAL FUND 130 TRANSPORTATION PRESERVATION I	0	27,660,466	0	0	0
410 BOND DEBT SERVICE FUND					
760200 OFU GO BOND REFUNDING	0	31,063,753	0	32,702,300	32,702,300
TOTAL FUND 410 BOND DEBT SERVICE FUND	0	31,063,753	0	32,702,300	32,702,300
726 UPACA ECCLES THEATER FUND					
781005 DISTRIBUTION TO OWNERS	0	1,358,748	0	0	0
TOTAL FUND 726 UPACA ECCLES THEATER FUND	0	1,358,748	0	0	0
730 SOLID WASTE MANAGEMNT FACILITY FI					
781005 DISTRIBUTION TO OWNERS	1,234,036	1,393,906	3,625,000	1,223,993	-2,401,007
TOTAL FUND 730 SOLID WASTE MANAGEMNT FACILIT	1,234,036	1,393,906	3,625,000	1,223,993	-2,401,007
735 PUBLIC WORKS AND OTHER SERVICES					
770015 OFU TRANSFERS OUT - CAP ASSETS	0	54	0	0	0
TOTAL FUND 735 PUBLIC WORKS AND OTHER SERVIC	0	54	0	0	0
TOTAL ALL FUNDS	1,234,036	61,476,927	3,625,000	33,926,293	30,301,293

Salt Lake County
2019 Budgeted Full-Time Equivalent Postions
2019 Mayor Proposed Budget

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
110 GENERAL FUND								
10200000 MAYOR ADMINISTRATION	39.75	40.75	0.00	-2.00	0.00	38.75	38.75	-1.00
10220000 MAYOR FINANCIAL ADMINISTRATION	33.00	33.00	0.00	1.00	0.00	34.00	34.00	1.00
10230000 CRIMINAL JUSTICE ADVISORY COUNCIL	3.00	4.00	0.00	0.00	0.00	4.00	4.00	1.00
10250000 RGNL TRANS HOUSING AND ECON DEV	34.00	37.00	0.00	0.00	0.00	37.00	37.00	3.00
24000000 CRIMINAL JUSTICE SERVICES	138.75	138.75	0.00	-1.00	0.00	137.75	137.75	-1.00
31020000 REAL ESTATE	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
36300000 PARKS	80.00	81.00	0.00	0.00	0.00	81.00	81.00	1.00
36400000 RECREATION	176.50	176.75	0.00	0.00	0.00	176.75	176.75	0.25
43500000 EMERGENCY SERVICES	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00
43600000 ADDRESSING	4.00	4.00	0.00	0.00	0.00	4.00	4.00	0.00
60500000 INFORMATION SVCS	100.75	103.75	0.00	-2.00	0.00	101.75	101.75	1.00
61000000 CONTRACTS AND PROCUREMENT	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
61500000 HUMAN RESOURCES	27.00	28.00	0.00	0.00	0.00	28.00	28.00	1.00
63100000 FACILITIES MANAGEMENT	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00
64000000 RECORDS MANAGEMENT AND ARCHIVES	4.00	5.00	0.00	0.00	0.00	5.00	5.00	1.00
70100000 COUNCIL	26.00	26.00	0.00	0.00	0.00	26.00	26.00	0.00
76000000 AUDITOR	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
79000000 CLERK	16.65	15.50	0.00	0.00	0.00	15.50	15.50	-1.15
79010000 ELECTION CLERK	16.75	16.75	0.00	0.00	0.00	16.75	16.75	0.00
82000000 DISTRICT ATTORNEY	264.80	277.00	0.00	-7.00	0.00	270.00	270.00	5.20
88000000 RECORDER	19.00	19.00	0.00	0.00	0.00	19.00	19.00	0.00
91200000 COUNTY JAIL	908.50	911.00	0.00	0.00	0.00	911.00	911.00	2.50
91250000 SHERIFF PUBLIC SAFETY BUREAU	136.00	141.00	0.00	-1.00	0.00	140.00	140.00	4.00
91300000 SHERIFF CW INVEST/SUPPORT SVCS	11.00	11.00	0.00	0.00	0.00	11.00	11.00	0.00
94000000 SURVEYOR	20.48	20.48	0.00	0.00	0.00	20.48	20.48	0.00
Total 110 GENERAL FUND	2,089.73	2,119.53	0.00	-12.00	0.00	2,107.53	2,107.53	17.80

Salt Lake County
2019 Budgeted Full-Time Equivalent Postions
2019 Mayor Proposed Budget

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
120 GRANT PROGRAMS FUND								
21000000 YOUTH SERVICES DIVISION	142.75	140.75	0.00	0.00	0.00	140.75	140.75	-2.00
22500000 BEHAVIORAL HEALTH SERVICES PRGM	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
23000000 AGING AND ADULT SERVICES	150.39	150.39	0.00	0.00	0.00	150.39	150.39	0.00
Total 120 GRANT PROGRAMS FUND	318.14	316.14	0.00	0.00	0.00	316.14	316.14	-2.00
185 FINE ARTS FUND								
35000000 CENTER FOR THE ARTS (CFA)	42.50	47.50	0.00	0.00	0.00	47.50	47.50	5.00
Total 185 FINE ARTS FUND	42.50	47.50	0.00	0.00	0.00	47.50	47.50	5.00
250 FLOOD CONTROL FUND								
46000000 FLOOD CONTROL ENGINEERING	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
Total 250 FLOOD CONTROL FUND	31.00	31.00	0.00	0.00	0.00	31.00	31.00	0.00
280 OPEN SPACE FUND								
10800000 OPEN SPACE	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
Total 280 OPEN SPACE FUND	0.25	0.25	0.00	0.00	0.00	0.25	0.25	0.00
310 ZOOS ARTS AND PARKS FUND								
35940000 ZAP ADMINISTRATION	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
Total 310 ZOOS ARTS AND PARKS FUND	2.00	2.00	0.00	0.00	0.00	2.00	2.00	0.00
340 STATE TAX ADMINISTRATION LEVY FUND								
70110000 COUNCIL-TAX ADMINISTRATION	5.50	5.50	0.00	0.00	0.00	5.50	5.50	0.00
73000000 ASSESSOR	105.00	105.00	0.00	0.00	0.00	105.00	105.00	0.00
76010000 AUDITOR-TAX ADMINISTRATION	10.00	10.00	0.00	0.00	0.00	10.00	10.00	0.00
82010000 DISTRICT ATTORNEY-TAX ADMIN	4.00	0.00	0.00	4.00	0.00	4.00	4.00	0.00
88510000 RECORDER-TAX ADMINISTRATION	24.75	24.75	0.00	0.00	0.00	24.75	24.75	0.00
94010000 SURVEYOR TAX ADMINISTRATION	6.00	6.00	0.00	0.00	0.00	6.00	6.00	0.00

Salt Lake County
2019 Budgeted Full-Time Equivalent Postions
2019 Mayor Proposed Budget

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
340 STATE TAX ADMINISTRATION LEVY FUND								
97000000 TREASURER-TAX ADMINISTRATION	25.00	25.00	0.00	0.00	0.00	25.00	25.00	0.00
Total 340 STATE TAX ADMINISTRATION LEVY	180.25	176.25	0.00	4.00	0.00	180.25	180.25	0.00
360 LIBRARY FUND								
25000000 LIBRARY	401.50	405.50	0.00	0.00	0.00	405.50	405.50	4.00
Total 360 LIBRARY FUND	401.50	405.50	0.00	0.00	0.00	405.50	405.50	4.00
370 HEALTH FUND								
21500000 HEALTH	362.25	364.25	0.00	0.00	0.00	364.25	364.25	2.00
Total 370 HEALTH FUND	362.25	364.25	0.00	0.00	0.00	364.25	364.25	2.00
390 PLANETARIUM FUND								
35100000 CLARK PLANETARIUM	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
Total 390 PLANETARIUM FUND	32.00	32.00	0.00	0.00	0.00	32.00	32.00	0.00
620 FLEET MANAGEMENT FUND								
68000000 FLEET MANAGEMENT	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
Total 620 FLEET MANAGEMENT FUND	46.00	46.00	0.00	0.00	0.00	46.00	46.00	0.00
650 FACILITIES SERVICES FUND								
63000000 FACILITIES SERVICES	70.20	71.20	0.00	0.00	0.00	71.20	71.20	1.00
63500000 TELECOMMUNICATIONS	5.00	5.00	0.00	0.00	0.00	5.00	5.00	0.00
69000000 GOVERNMENT CENTER OPERATIONS	3.75	3.00	0.00	0.00	0.00	3.00	3.00	-0.75
Total 650 FACILITIES SERVICES FUND	78.95	79.20	0.00	0.00	0.00	79.20	79.20	0.25
680 EMPLOYEE SERVICE RESERVE FUND								
53040000 EMP SERV RES-WELLNESS PROGRAM	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
53050000 EMP SERV RES-FITNESS CENTER	0.75	0.75	0.00	0.00	0.00	0.75	0.75	0.00
Total 680 EMPLOYEE SERVICE RESERVE FUN	3.75	3.75	0.00	0.00	0.00	3.75	3.75	0.00

Salt Lake County
2019 Budgeted Full-Time Equivalent Postions
2019 Mayor Proposed Budget

	2018 JUNE ADJUSTED	TOTAL REQUEST SBFS, OPS	CHANGES TO ORIG. REQUEST	MAYORS CHANGES TO BUDGET	CHANGES BY COUNTY COUNCIL	COUNCIL RECOMMND BUDGET	2019 ADOPTED	VAR \$
710 GOLF COURSES FUND								
38200000 GOLF COURSES	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
Total 710 GOLF COURSES FUND	38.00	38.00	0.00	0.00	0.00	38.00	38.00	0.00
726 UPACA ECCLES THEATER FUND								
34000000 UPACA ECCLES THEATER	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
Total 726 UPACA ECCLES THEATER FUND	23.25	23.25	0.00	0.00	0.00	23.25	23.25	0.00
730 SOLID WASTE MANAGEMNT FACILITY FU								
47500000 SOLID WASTE MANAGEMNT FACILITY	51.00	50.00	0.00	0.00	0.00	50.00	50.00	-1.00
Total 730 SOLID WASTE MANAGEMNT FACILI	51.00	50.00	0.00	0.00	0.00	50.00	50.00	-1.00
735 PUBLIC WORKS AND OTHER SERVICES I								
10150000 COMMUNITY DEVELOPMENT & ENGAGEM	5.00	2.00	0.00	0.00	0.00	2.00	2.00	-3.00
40500000 PLANNING AND DEVELOPMENT SERVICES	39.00	38.00	0.00	-6.00	0.00	32.00	32.00	-7.00
41000000 ANIMAL SERVICES	54.75	58.75	0.00	-4.00	0.00	54.75	54.75	0.00
44000000 PUBLIC WORKS OPERATIONS	121.00	128.00	0.00	0.00	0.00	128.00	128.00	7.00
45000000 TOWNSHIP ENGINEERING SERVICES	12.00	14.00	0.00	-2.00	0.00	12.00	12.00	0.00
85000000 JUSTICE COURTS	14.00	14.00	0.00	0.00	0.00	14.00	14.00	0.00
Total 735 PUBLIC WORKS AND OTHER SERVI	245.75	254.75	0.00	-12.00	0.00	242.75	242.75	-3.00
Report Total	3,946.32	3,989.37	0.00	-20.00	0.00	3,969.37	3,969.37	23.05

OCTOBER 23, 2018



2019 SALARY AND BENEFIT
BUDGET BOOK PROPOSALS

2019 Salary Considerations

SALARY STRUCTURE ADJUSTMENT

Recommend adjusting the General (GEN) salary structure by 2% and leaving the Trade/Technical (TRD) as is based on market data prior to the annual base pay increase.

BASE SALARY AND SALARY STRUCTURE INCREASE RECOMMENDATION

Based on current market studies and other factors, this recommendation includes a 3.0% annual base pay increase. Employees are eligible for this 3% annual pay increase if they received an overall score of at least 3.0 (Meets Expectations) on their most recent annual performance appraisal. This recommendation excludes increases for employees in temporary positions, on long term disability (LTD) and sworn employees.

PRORATED INCREASE FOR PROBATIONARY EMPLOYEES

Employees hired in 2018 will be eligible for pay increases based upon the month they were hired. Those hired in the first quarter will be eligible for the full 3% annual pay increase. Those hired in the second and third quarters will be eligible for a prorated pay increase based on the month hired as indicated in the table below. Employees hired in the fourth quarter are still in a probationary status. As such, they will **not be eligible** for a pay increase in this performance management cycle. However, those who successfully complete their probation period will be eligible for an *adjusted* pay increase in the 2019 performance management cycle to establish pay equity.

Prorated schedule for employees hired in 2018:

018 Month Hired	Prorated	Annual Base Pay % Increase
January - March	Full Amount	3.00%
April	0.9	2.70%
May	0.8	2.40%
June	0.7	2.10%
July	0.6	1.80%
August	0.5	1.50%
September	0.4	1.20%

TOTAL COMPENSATION PROJECT RECOMMENDATIONS

(APPROVED BY TOTAL COMPENSATION ADVISORY COMMITTEE)

Employees with redlined salaries are not eligible for a lump sum or a base salary increase.

2019 COMPRESSION/EQUITY ADJUSTMENT REQUEST

The Total Compensation Advisory Committee recommends a countywide compression budget for next year of \$4,000,000 exclusive of benefits on an annualized basis.

COMPRESSION ADJUSTMENT UPDATE

The Total Compensation Advisory Committee and Human Resources recommend a 75/25 split distribution of the compression funds. Specifically, 75% of the compression budget is applied toward the most compressed salaries. The remaining 25% of the compression budget is then applied toward all compressed salaries in an equal, fixed percentage. These compression adjustments are scheduled for distribution in April, 2019 and are not retroactive.

MARKET REVIEW

The Total Compensation Advisory Committee and Human Resources recommend funding a market review to ensure county jobs are in the correct pay grade as compared to the market. This request is funded at 1,000,000.

2019 Sheriff's Sworn

The Sheriff's office is recommending a 2.75% merit increase or a 1% longevity increase for those that are red-lined (relevant for all Deputy 1 and Deputy 2 officers). Compression was funded per the Sheriff's request based on the analysis conducted by the Sheriff's Office.

2019 Benefit Considerations (previously approved by Council on 9/11/18)

BENEFIT FORECAST

A 6.5% overall increase is recommended due to increasing pharmaceutical costs and to solidify ESR reserves.

- **Traditional PPO Plan-** Historically, any increase has been passed to the overall premium, County sees an increase on 80% and employee sees an increase on 20%
- **High Deductible Health Plan (HDHP)** - Continue offering plan at zero cost for full-time employees with continuing the HSA seed money (\$600 and \$1,200) and wellness (\$275 and \$550) incentive. Continue with employee education with increasing enrollment from 74% to 77% participation

MISCELLANEOUS

- HR recommends the authorization of the 20% Employee Discount Card
- HR recommends the authorization of Workplace CSA (Community Supported Agriculture) Benefit Offering
- HR does not recommend the option of voluntary furloughs for FY19

RETIREMENT

Rates for both tiers are flat for next year (2019).

Salt Lake County Contributions (Line 667005) 2019 Proposed Budget

110 - General Fund

1020 Mayor's Administration	Juneteenth Activities - Project Success Coalition	5,000
	Other Contributions (Misc.)	20,000
	United Way Refugee Support	54,760
	YWCA-Rape Recovery Center	42,124
	SL American Muslim	5,000
1025 Office of Regional Development	Vest Pocket	5,000
	Buy Local First Program	18,000
	SCORE	15,000
	Catholic Community Services Weigand Center Operations	100,000
	Other Contributions (Misc.)	12,000
	Salt Lake Chamber	15,000
2350 Extension Service	Junior Livestock Council	27,000
2400 Criminal Justice Division	YWCA Family Justice Center	50,000
3630 Parks	Murray City - Murray Lifeguard	40,000
	Jordan River Commission	41,200
4350 Emergency Services	USDA Forest Service - Avalanche Contract - Alta	43,000
	Wildland Fire Program	61,318
6310 Facilities Management	Utah Clean Energy	25,000
7010 Council	Contributions (Misc.)	18,000
TOTAL GENERAL FUND		597,402

181 - TRCC Fund

1070 TRCC	Sandy City - Sandy Amphitheater	456,500	
	Sugarhouse Park Authority	200,000	
	Visit Salt Lake - Ski Salt Lake Marketing	450,000	
	Days of 47 Rodeo Arena	1,000,000	
	West Jordan Urban Fishery	250,000	
	West Jordan Urban Fishery - Re-Budget	250,000	
	CFSP-West Jordan Cultural Arts Facility	1,000,000	
	CFSP-West Jordan Cultural Arts Facility - Re-Budget	1,000,000	
	CFSP-Discovery Gateway Technical Equipment	125,000	
	CFSP-Jordan Valley Paths Exhibit	50,000	
	CFSP-Millcreek Cultural Facilities Master Plan	25,000	
	CFSP-Murray Theatre Renovation	1,818,250	
	CFSP-Utah Cultural Celebration Center Tech Equip	250,000	
	Cottonwood Heights-ADA/Family Change Rooms	312,684	
	Pioneer Theater - Project Support	100,000	
	Riverton City Dog Park	100,000	
	Riverton City Fish Pond	100,000	
	SL Ranger Dist-Lower Big Cottonwood Climbing	52,500	
	SL Valley Trails-Trail Maint and Construction	50,000	
	Trails Utah-Hardick Downhill Trails	30,000	
	Trails Utah-Central Wasatch Improvement Project	31,730	
	SLARA-Salt Lake Food & Wine Festival	25,000	
	Salt Lake City Three Creek Confluence	606,798	
	West Valley City Cultural Celebration Center OPE	500,000	
	Taylorville City Open Space at Tyalorsville Plaza	725,000	
	TOTAL TRCC FUND		9,508,462

**Salt Lake County
Contributions (Line 667005)
2019 Proposed Budget**

185 - Fine Arts Fund		
3500 Fine Arts	UPACA - Eccles Theatre Insurance	60,000
TOTAL FINE ARTS FUND		60,000
235 - Unincorp Municipal Services Fund		
5023 Unincorp Municipal Services - Stat & Gen	Various Community Councils	32,833
TOTAL UNINCORP MUNICIPAL SERVICES FUND		32,833
290 - Visitor Promotion Fund		
3601 Visitor Promotion-County	Utah Sports Commission	100,000
	Utah Restaurant Association - restaurant promotion	25,000
	Sundance	150,000
	Visit Salt Lake - Tour of Utah and Bridge Summit	140,000
	VSL/SLCC Hospitality Scholarship Program	350,000
TOTAL VISITOR PROMOTION FUND		765,000
310 - ZAP Fund		
3591 Large Arts Groups	Tier I Organizations	11,635,311
3592 Small Arts Groups	Tier II Organizations	2,327,063
3593 Zoological	Zoological Organizations	4,137,001
TOTAL ZAP FUND		18,099,375
370 - Health Fund		
2150 Health Department	SUD Prevention Services- Safe Graduation	66,530
TOTAL HEALTH FUND		66,530
TOTAL CONTRIBUTIONS		29,129,602

Salt Lake County
2019 Capital Project Rebudgets and New Requests
Mayor Proposed Budget

2019 Proposed Budget						
Fund Name	Sub Department Name	Budget Type	Project ID	Project Name		Total
110 General Fund	1099000000 Mayor Managed Capital Proj	Re-Budget	IJIS	Salt Lake County Integrated Justice Information System		140,328
110 General Fund	6050990000 Information Svcs Capital Proj	New Request	IS_PROJECTS	Technology Improvement Plan		931,000
110 General Fund Total						1,071,328
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_ADMIN2	Indirect Costs		49,593
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_LG_EQUIP	MAX - Large Equipment		150,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP_SM_EQUIP	MAX - Small Equipment		300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_01	Sidewalk and brick damage		600,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_02	Hall 4 and 5 Gate Motors		40,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_03	Remodel North and South Ballroom Restroom		1,200,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_04	Remodel upper/lower Guest Services Restroom		1,000,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_05	Major Technology Upgrade		3,300,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_06	Controls Upgrade - Retro Commissioning		75,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_07	Concourse Carpet		1,400,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_08	Replace carpet in the 55 rooms		825,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_09	North Lobby Escalators		900,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request	SP19_10	Emergency exiting Hall E South Stairs		250,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	New Request Total				10,089,593
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0100	Waterless Urinals		49,868
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0103	OSHA Fall Protection		159,842
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0105	UNC's and software upgrade to Struxureware		254,448
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0106	Walk-In Cooler Hall 4		29,169
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0108	Roof Eastside Meeting Space (250-253, Admin Office)		382,820
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0109	Cooling Tower Fill Packs		178,500
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0110	Hall 1 Generator Replacement		2,866
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0111	Parking Lot Electronic Signs		46,620
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0104	Dock Painting		7,400
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0096	Restroom Upgrade		358
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0091	Kitchen Expansion		461,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0115	RV Doors		400,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget	SP0116	Parking Management System		700,000
180 Rampton Salt Palace Conv Ctr	3550990000 Salt Palace Capital Projects	Re-Budget Total				2,672,891
180 Rampton Salt Palace Conv Ctr Total						12,762,484
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART18BCPK01	Big Cottonwood Park - Softball Complex Ph 2		6,995,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART18VRPK01	Valley Regional PK-Softball Complex, Ph 2		2,210,689
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19GFRC02	Gene Fullmer Rec Center - Pool Renovation		585,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19HLRC01	Holladay Lions Rec Center - MP Room Repairs		75,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19OVHD	Parks & Recreation TRCC Overhead		16,406
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19TVPL01	Taylorville Pool - Resurface Slide & Stairs		60,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19WHFM01	Wheeler Farm - Re-build Cattle/Horse Paddocks		80,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19WHFM02	Wheeler Farm - Regrade & Gravel Pathway Surface		50,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	PART19WHFM03	Wheeler Farm - Garage Restoration & Reroof		80,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request	NEW TBD	Regional Trail Development		1,000,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	New Request Total				11,152,095
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	CPI14BST_001	[RB] Bonneville Shoreline Tr-Acquire Land		245,313
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	CPM14SLCSC_001	[RB] SLCSC - Epoxy Locker Rm Floors		40,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	NFST18MCCY01	[RB] Big Water to Elbow Park Trail		-
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	NFST18MCCY02	[RB] Dog Lake Trail		-
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PAR15_BSTOY01	[RB] Mt Olympus Trailhead - Remodel		780,460
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PAR15_SLSC02	[RB] SLC Sports Complex - Rink Boilers		58,837
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PAR15_WBPK01	[RB] Welby Regional Park Environment Study		415
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PAR16PRDV01	[RB] P&R Division - ADA Transition Plan		130,008
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PAR16PRDV03	[RB] Off Leash Dog Park - Implement Plan		29,981
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART17BCPK01	[RB] Big Cottonwood Park - Storm Drain		25,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART18BTPK01	[RB] Butler Park - Pickleball Courts, Ph2		253,885
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART18FMAQ01	[RB] Fairmont - Replace (2) Pool AHU		-
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART18HAPK01	[RB] Harmony Park - Park Upgrades		230,282
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART18HLRC01	[RB] Holladay Lions RC - Pool Renovation		398,953
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000 Parks & Rec Capital Improven	Re-Budget	PART18JRPK01	[RB] Jordan River Area, Ph 1		1,100,000

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181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improvem	Re-Budget	PART18PLTR01	[RB] Parleys Trail (Pratt) - 900 West to JRT	34,189
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improven	Re-Budget	PART18PRDV01	[RB] P&R - ADA Transition Plan Ph 1	250,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improven	Re-Budget	PART18SLSC01	[RB] SLCS - Replace Pool Boilers	410,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improven	Re-Budget	PART18UCTR01	[RB] Utah & Salt Lake Canal Trail - Ph 3	326,488
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improven	Re-Budget	PART18YFPK01	[RB] Rose & Yellowfork Canyon - Trails	125,000
181 Trcc:Tourism,Rec,Cultrl,Conven	1070990000	Parks & Rec Capital Improvem	Re-Budget Total			4,438,811
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000	Parks Equip Replacemen	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	15,535
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000	Parks Equip Replacemen	New Request	PART19PKEQ01	Parks Equipment Replacement	369,465
181 Trcc:Tourism,Rec,Cultrl,Conven	3630990000	Parks Equip Replacemen	New Request Total			385,000
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000	Rec Equip Replacemen	New Request	PART19OVHD	Parks & Recreation TRCC Overhead	20,927
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000	Rec Equip Replacemen	New Request	PART19RCEQ01	Recreation Equipment Replacement	804,073
181 Trcc:Tourism,Rec,Cultrl,Conven	3640990000	Rec Equip Replacemen	New Request Total			825,000
181 Trcc:Tourism,Rec,Cultrl,Conven Total						16,800,906
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	SP_LG_EQUIP	MAX - Large Equipment	50,000
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	SP_SM_EQUIP	MAX - Small Equipment	100,000
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	ST_ADMIN	Indirect Costs	5,886
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	ST19_01	MAX - Concrete lifting	26,000
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	ST19_02	MAX - Asphalt Slurry Seal	77,100
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	ST19_03	MAX - Parking Lot-LED Lighting	191,250
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	New Request	ST19_04	MAX - Air Handler-Cooling Coil	58,275
182 Mountain America Expo Center	3552990000	Mountain America Expo Center	New Request Total			508,511
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	Re-Budget	ST0026	MAX - Fire Detection System	79,116
182 Mountain America Expo Center	3552990000	Mountain America Expo Cente	Re-Budget	ST0027	MAX - Air Curtains - Lobby Doors	111,896
182 Mountain America Expo Center	3552990000	Mountain America Expo Center	Re-Budget Total			191,012
182 Mountain America Expo Center Total						699,523
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	CFA_0004CA	CFA-Operational Equipment Replacement	44,500
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	CFA_0009CA	CFA-IT Equipment Replacement	117,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	CFA_0043CT	CT Terra Cotta Façade Phase V Funding	150,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	CFA_0048CT	PFF-CT Grand Drape Replacement-Phase II	69,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	CFA_0057CT	PFF-CT Audio System Upgrades	675,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request	OVERHEAD	CFA-OVERHEAD	25,597
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	New Request Total			1,081,097
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	99,345
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0001UMOCA	REB-UMOCA Condensate Return	39,305
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0003CA	REB-CFA-Signage	15,600
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0003UMOCA	REB-UMOCA Floor Refinishing	41,825
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0004CA	REB-CFA-Operational Equipment Replacement	13,410
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	REB-CFA- 2-Way radio systems upgrade	64,324
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0008CA	REB-CFA-2 Way Radio Sys Upgrade-Phase II	82,240
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0009CA	REB-IT Equipment Replacement	105,952
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0010CA	REB-CFA-IT Infrastructure Improvements	31,476
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0011CA	REB-CFA-Facilities Assessment	-
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0012CA	REB-CFA Access Control Improvements Phase II	69,606
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0015CA	REB-CFA Cellular Antenna Phase I	-
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0016CA	REB-CFA Wireless Captive Portal	89,720
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0023RW	REB-RW-Lobby Renovation Phase III	147,382
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0028RW	REB-RW-Jeanne Wagner House Light Rep.	-
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0029RW	REB-RW-Lobby Carpet Replacement	-
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0032RW	REB-RW-Chiller Replacement	-
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0034RW	REB-PFF-RW- Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0035RW	REB-PFF-RW-Reh. Studio Sound Isolation	42,735
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Façade Phase IV	303,737
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0048CT	REB-PFF-CT Grand Drape replacement	221,800
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0052CT	REB-CT- Marquee Renovation	66,820
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0053CT	REB-PFF-CT-Theatrical Lighting System	24,000
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0059AH	REB-AH-Condensate Return Phase I	515
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0060AH	REB-AH HVAC Pneumatics Phase I	185
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0061AH	REB-AH-Elevator Door Controls	17,394
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget	CFA_0062AH	REB-AH-Concrete Repair	43,971
185 Fine Arts Fund	3500990000	Center for the Arts Captl Proj	Re-Budget Total			1,545,342

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185 Fine Arts Fund Total						2,626,439
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1901	EP-Septic Tank & Drain		38,850
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1902	EP-Replace Stalls in the 800/900 Barn		215,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1903	EP-Covered Storage Area in D Compound		22,100
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1904	EP-Pea Gravel the parking area's & around barns		31,200
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EP1905	EP-Bleacher Lighting System		13,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQPOVHD	EP-Indirect Costs		5,560
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request	EQUIP	EP- Equipment		75,000
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	New Request Total				400,710
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget	EQUIP	RE-BUDGET-EP- Equipment		432,437
186 Equestrian Park Fund	3560990000 Equestrian Park Capital Proj	Re-Budget Total				432,437
186 Equestrian Park Fund Total						833,147
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP150001	Bingham Creek Improv 1300-1700		200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP170002	FC Facility Inspections		128,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180001	Dry Creek Improvements Phase 2		250,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180005	SW Canal Creek Study Update		150,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFP180006	Rose Creek Riverton Interlocal		400,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1000	Flood Control Projects Overhead and Other		99,168
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1001	Midvale Channel Debt Service		170,463
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	EFCFPXX1002	FP Misc Right of Way and Settlements		5,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140001	Surplus Canal Deficiency Rehabilitation		1,000,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds	FP140005	Little Dell Dam Maint		15,000
250 Flood Control Fund	4610000000 Flood Control Projects	Addnl Funds Total				2,417,631
250 Flood Control Fund	4610000000 Flood Control Projects	New Request	EFCFP19NEW	Dredge Jordan River		200,000
250 Flood Control Fund	4610000000 Flood Control Projects	New Request Total				200,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP150001	Bingham Creek Improv 1300-1700		293,984
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170001	BCC Bridge at Walker Lane		189,362
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170002	FC Facility Inspections		13,413
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170005	Sandy City Canal White City SD		50,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170006	JR Channel Repair at 4500 S		5,825
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170008	Corner Canyon Crk Improvements		171,993
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170009	Coon Canyon Ck Bridge USL Canal		8,259
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170010	Scott Pond Improv Mill Creek		20,145
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170011	Shriner Pond Outlet		47,985
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170013	Jordan River Hydraulics Study		1
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170014	Spencer's Pond Tower Improvement		19,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170015	Willow Ck 600 E-810 E Reconstruct		263,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP170016	Mill Creek Flume Steps 2600E		114,175
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180002	Goggin Drain Gates Rehab		100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180004	SJC Repair at Kodiak Creek Ct		22,714
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180005	SW Canal Creek Study Update		100,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFP180006	Rose Creek Riverton Interlocal		275,000
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1002	FP Misc Right of Way and Settlements		94,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	EFCFPXX1003	FP Small Projects		58,653
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140001	Surplus Canal Deficiency Rehabilitation		526,871
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget	FP140005	Little Dell Dam Maint		35,050
250 Flood Control Fund	4610000000 Flood Control Projects	Re-Budget Total				2,410,083
250 Flood Control Fund Total						5,027,714
340 State Tax Administration Levy	7300990000 Tax Admin. Capital Projects	Re-Budget	PROPERTY_TAX_S1	Property Tax System		737,768
340 State Tax Administration Levy Total						737,768
360 Library Fund	2500990000 Library Capital Projects	New Request	BCR_METALROOF	BINGHAM CREEK - METAL ROOF REPLACEMENT		64,948
360 Library Fund	2500990000 Library Capital Projects	New Request	HOLDESK	HOLLADAY DESK AND SHELVING REPLACEMENT		50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBBCRSKYLIGHT	BINGHAM CREEK SKYLIGHT REPLACEMENT		32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBCONCRETE	CONCRETE REPLACEMENT - PHASE 2		50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBINDIRECT	OVERHEAD		99,814
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBLIGHTING	LIGHT PROJECTS - PHASE 3		100,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBPARKINGLOTS	PARKING LOT OVERLAYS - PHASE 3		285,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBRIVSKYLIGHT	RIVERTON SKYLIGHT REPLACEMENT		32,500
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBSECURITY	SECURITY CAMERAS - PHASE 3		50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	LIBXERISCAPING	XERISCAPING - PHASE 3		25,000

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360 Library Fund	2500990000 Library Capital Projects	New Request	REPLACE_CARPET	REPLACE CARPET - PHASE 3	130,000
360 Library Fund	2500990000 Library Capital Projects	New Request	SJO_PIVOTDOORS	SJO PIVOT DOORS	50,000
360 Library Fund	2500990000 Library Capital Projects	New Request	SOLAR_PVEXPAND	SOLAR PV EXPANSION - PHASE 3	65,000
360 Library Fund	2500990000 Library Capital Projects	New Request	WHIHVAC	WHITMORE HVAC	790,084
360 Library Fund	2500990000 Library Capital Projects	New Request Total			1,824,846
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIB2016LIGHTING	REBUDGET - LIGHT PROJECTS	52,060
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBCONCRETE	REBUDGET - CONCRETE REPLACEMENT	94,750
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHERSOUND	REBUDGET - HERRIMAN SOUND PROOFING	61,970
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBHOL	REBUDGET - HOLLADAY BUILDING EXPANSION/REMODEL	2,156,217
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBKEYCARD	REBUDGET - KEY CARD ACCESS - PHASE 2	24,006
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBLIGHTING	REBUDGET - LIGHT PROJECTS - PHASE 2	10,710
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBPARKINGLOTS	REBUDGET - PARKING LOT OVERLAYS - PHASE 2	25,650
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSANDYROOF	REBUDGET - SANDY ROOF SHINGLE REPLACEMENT PHASE 2	3,092
360 Library Fund	2500990000 Library Capital Projects	Re-Budget	LIBSECURITY	REBUDGET - SECURITY CAMERAS - PHASE 2	120,000
360 Library Fund	2500990000 Library Capital Projects	Re-Budget Total			2,548,455
360 Library Fund Total					4,373,301
370 Health Fund	2150990000 Health Capital Projects	Re-Budget	HLT2017RTU	Health RTU Replacement	58,000
370 Health Fund Total					58,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Dome_Laser	CP Dome Theatre Lasers	34,283
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_DomeLighting	CP Dome Theatre Lighting	75,731
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_EDU_Vehicle	CP Education Vehicle	31,952
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Equipment	CP Equipment Replacement	100,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Exhibts_YR3	CP Capital Exhibits Fund (YR3)	75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request	CP_Indirectcost	CP Capital Indirect	14,172
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	New Request Total			331,138
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Equipment	REBUDGET CP Equipment Replacement	62,820
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_Exhibits	REBUDGET CP Capital Exhibits Fund	75,000
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_HVAC	REBUDGET CP HVAC Repair and Replace	240,639
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget	CP_SOS_Projecto	REBUDGET CP SOS Projectors	37,180
390 Planetarium Fund	3510990000 Clark Planetarium Capital Proj	Re-Budget Total			415,639
390 Planetarium Fund Total					746,777
431 Park Bond Projects	5541000000 Lodestone Regional Park	Re-Budget	BND13_LODESTONI	[RB] Lodestone Park - Park, Phase 3	122,554
431 Park Bond Projects	5542000000 Southwest Regional Park	Re-Budget	BND13_SOUTHWES	[RB] SW Regional Park - Park Phase 2	125,483
431 Park Bond Projects	5543000000 Wheadon Farm Park	Re-Budget	PARB13WHPK	[RB] Wheadon Farm Park - Park Development	5,584
431 Park Bond Projects	5545000000 Jordon River Trail - Park	Re-Budget	BND13_JORDANRIV	[RB] Jordan River Trail - Trail Development	291,522
431 Park Bond Projects	5546000000 Parley's Trail - Park	Re-Budget	BND13_PARLEYS	[RB] Parleys Creek Trail-Trail Development	10,059
431 Park Bond Projects Total					555,202
445 Dist Attorney Fac Construction	5045000000 Downtown DA Facility Constr	Re-Budget	5045BLDG	District Attorney Buildings	2,307,724
445 Dist Attorney Fac Construction Total					2,307,724
447 PeopleSoft Implementation Fund	5345000000 Financial System Project 2011	Re-Budget	PEOPLESOFT	Financial System Project	164,667
447 PeopleSoft Implementation Fund Total					164,667
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	080C	CGC Phase 5 overlay	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	095C	Government Center Restroom Remodel	250,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC120C	CGC General Door Repair PH 4	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC128C	Exterior Lighting Replacement	50,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC133C	Cgc Concrete Maintenance	30,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC141C	CGC Office Remodels/Moves	950,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC147C	CGC PARKING LOT OVERLAY	40,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	55,685
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds	YSV201802	Replace worn and damaged interior doors in the group homes	102,800
450 Capital Improvements Fund	5050000000 Capital Improvements	Addtl Funds Total			1,528,485
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE201910THEARP	ARCHITECTURAL STRUCTURAL REVIEW	25,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019LIAKITCH	LIBERTY - KITCHEN REMODEL	96,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	AGE2019RVASTONE	RIVERTON EXTERIOR LIMESTONE REPAIR	225,174
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	CAP_CONTIN	Contingency	330,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC148C	Government Center Main line irrigation replacement.	108,817
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC153C	CGC Kitchen Steam table	16,524
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC154C	Records Center Additional Mezzanine	150,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	FAC155C	Records Center replace roll up doors	15,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19BOILER	ENH - Boiler Replacement	159,375

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450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	HLT19GEN	ESH & ENV Health locations Generators	436,425
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF110	Metro Jail Roof Repair phase two A and B Pods	1,125,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF111	Oxbow Jail Roof Repair	696,780
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF112	Metro Jail Radio Upgrade	1,143,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	SHF113	Oxbow Jail Kitchen Upgrades	77,100
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA001	Security fencing-gates-crash bollards	463,000
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	UFA002	Parking Lot Seal Coat	69,390
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request	YSV201901	Generator for YSV Main Campus Buildings	130,855
450 Capital Improvements Fund	5050000000 Capital Improvements	New Request Total			5,267,440
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	003SA	COUNTY WIDE - AUDITS OF BUILDING SYSTEMS (PHASE 2)	125
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	02EO	EOC HVAC REMODEL	68,615
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	080C	CGC Phase 5 overlay	13,406
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	087C	WAYFINDING / SIGNAGE	46,393
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	095C	Government Center Restroom Remodel	63,334
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	115C	Stairs / Escalator replacement	84,891
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	52SH	Metro Jail Control Room / Security Electronics Upgrade (Rebudget)	303,663
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017LIAROOF	LIBERTY SC-ROOF REPLACEMENT AND WINDOW DETELL FRAMING AND	94,408
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2017TEABAT	TENTH EAST-CEILING ASBESTOS ABATEMENT	59,353
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018LIAREM	LIBERTY - CENTER REMODEL	47,241
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018MOAVINYL	MOUNT OLYMPUS - REPLACE DINING ROOM VINYL FLOOR	4,719
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAAFURN	SUNDAY ANDERSON - FURNITURE REPLACEMENT	6,109
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	AGE2018SAASAW	SUNDAY ANDERSON- ACTIVITY ROOM REWORK	8,840
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CI_120019	Killyons Canyon	120,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS02	CJS SPACE UTILIZATION	42,296
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	CJS2018BUILDING	Consultant for CJS Building	89,660
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	EFCGC160001	Jordan River 1700 S Channel Realignment	232,768
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC120C	CGC General Door Repair PH 4	32,328
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC125C	Facility Condition Assessments/Energy Management Audits	72,620
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC126C	CGC Upgrade Exterior cameras to IP	32,128
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC128C	Exterior Lighting Replacement	5,684
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC133C	Cgc Concrete Maintenance	7,739
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC136C	Security upgrades to facility	21,817
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC141C	CGC Office Remodels/Moves	664,977
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC142C	Remodel/upgrade Mayor's Finance War Room	57,049
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC146C	Government Center Lighting Controls Replacement	127,232
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC147C	CGC PARKING LOT OVERLAY	3,766
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC149C	CGC Council Chamber HVAC Upgrade	126,225
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC150C	CGC - Prkg Elec Infrastr Pgd	44,340
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	FAC151C	CGC SOUTH BUILDING GARAGE EXHAUST SYSTEM UPGRADE	433,431
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	GC140001	Streamflow Gaging System Upgrade	821
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT_CAPL_OH	HEALTH OVERHEAD	16,214
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018EH	EH HVAC Phase II	214,583
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLT2018SHIPP	Ellis Shipp HVAC equipment replacement	39,327
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	HLTEHSHVAC	ENH Replace the HVAC Unit	23,237
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	NK010	Indirect Costs	107,838
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF100	Metro Jail Kitchen and Dishwasher Repair	2,527
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF102	SOB Parapet Cap	49,778
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF103	Radar Control Equip for Evac System	24,658
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF104	Metro Jail Rooftop AC unit Backflow Valves	20,556
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF105	Sheriff's Office Building Security Lobby Upgrade	156,751
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF106	Oxbow Jail Lobby Area Redesign	195,112
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF107	EVAC Acuators Replacment	82,335
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF108	ADF - Replace failing water heater	1,000
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF88	Oxbow Chiller Replacement	12,511
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF95	Sheriff's Office Building HVAC Repair / Upgrade	383,249
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF96	Jail Support Roof Repair	281,647
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF97	Window Repairs	118,683
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	SHF98	Repair and Replace SOB Roof Membrane	312,391
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201801	Parking lot reslurry	5,460
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201802	Replace worn and damaged interior doors in the group homes	22,933

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450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201803	Girls Group Home Remodeling	52,055
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV201804	Remodel Crisis Residential area bathrooms	234,031
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget	YSV2018FENCING	YOUTH SERVICES FENCING	89,388
450 Capital Improvements Fund	5050000000 Capital Improvements	Re-Budget Total			5,362,242
450 Capital Improvements Fund Total					12,158,167
479 Mba: Public Health Ctr Bond Pr	5261000000 MBA: Public Health Center	Re-Budget	HLT_SLC	HEALTH CENTER	2,229,997
479 Mba: Public Health Ctr Bond Pr Total					2,229,997
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	New Request	CTRENOP2	CT Phase II Renovation-Add Alternates	1,507,660
482 Capitol Theatre Capital Projec	5320000000 Capitol Theatre Capital Projec	Re-Budget	CTRENOP2	REB-CT-Remodel Phase II Base	561,445
482 Capitol Theatre Capital Projec Total					2,069,105
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget	CAP15_PRKOPSBLI	[RB] Parks & PW Operations Center	2,230,134
483 TRCC Bond Projects Fund	5263000000 Parks Ops Center	Re-Budget Total			2,230,134
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0001JEQ	REB-JEQ-Stair and ADA Ramp Repairs	60,655
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0004UMOCA	REB - UMOCA Heat Exchanger Repair	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0043CT	REB-CT-Terra Cotta Facade Phase III	203,094
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0055AH	REB-AH-Lobby Renovation Phase II	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0055AH	REB-AH-Lobby Renovation Phase III	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0057AH	REB - AH PLAZA STEAM SYSTEM	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	EP0006	RE-BUDGET-EP-Replace Metal Stalls - Barns 400, 500, 600	347,875
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	EP0011	RE-BUDGET-EP-RV Parking	728,455
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	EP0014	RE-BUDGET-EP-Racetrack and Arena Footing	306,547
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	EP0012	RE-BUDGET-EPEC-Parking Lot Repair	133,442
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget	CFA_0058AH	REB-AH Exterior signage	-
483 TRCC Bond Projects Fund	5264000000 TRCC Related Cap Maint Proj	Re-Budget Total			1,780,068
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request	CFA_0001MV	Mid-Valley Regional Cultural Center	1,100,000
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	New Request Total			1,100,000
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget	CFA_0001MV	Re-Budget Mid Valley Regional Cultural Center	35,192,109
483 TRCC Bond Projects Fund	5265000000 Mid-Valley Rgnl Cultural Cntr	Re-Budget Total			35,192,109
483 TRCC Bond Projects Fund Total					40,302,311
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17CRRP	[RB] Capital Renewal & Replace Projects	22,147,820
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17DRRC	[RB] Draper Recreation Center	2,294,896
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17JWTR	[RB] Jordan River - Water Trail	2,127,513
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17KNPK	[RB] Knudsen Nature Park	530
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17MRPK	[RB] Magna Regional Park, Phase 1	10,636,126
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17MUSC	[RB] SLC - Multi-Use Sports Court	25,011
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17OHTC	[RB] SLC - Oak Hills Tennis Renovation	1,750,695
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17PCPK	[RB] Pioneer Crossing Park	2,836,264
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17WBPK	[RB] Welby Regional Park Phase 1	11,964,704
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17WCTR	[RB] WC/Sandy Canal Trail Development	1,546,272
484 Parks & Rec GO Bond Fund	5547000000 Parks & Recreation Bond Prjc	Re-Budget	PARB17WHFM	[RB] Wheeler Farm - Education Center	2,589,550
484 Parks & Rec GO Bond Fund Total					57,919,381
485 2018 Library MBA Bond Proj Fnd	5266000000 Kearns Branch	Re-Budget	LIBKEARNS	REBUDGET - KEARNS - NEW BUILDING	15,516,827
485 2018 Library MBA Bond Proj Fnd	5267000000 Operations Center	Re-Budget	LIBFACSHOPS	REBUDGET - LIBRARY FACILITIES SHOPS	2,165,907
485 2018 Library MBA Bond Proj Fnd	5268000000 Granite Branch	Re-Budget	LIBGRANITE	REBUDGET - GRANITE LIBRARY	13,449,300
485 2018 Library MBA Bond Proj Fnd	5269000000 DayBreak Branch	Re-Budget	LIBDAYBREAK	REBUDGET - DAYBREAK LIBRARY	10,900,786
485 2018 Library MBA Bond Proj Fnd	5270000000 West Valley City Branch	Re-Budget	LIBWVC	REBUDGET - WEST VALLEY LIBRARY	5,971,460
485 2018 Library MBA Bond Proj Fnd	5271000000 Herriman Branch	Re-Budget	LIBHERRIMAN	REBUDGET - NEW HERRIMAN LIBRARY	11,296,588
485 2018 Library MBA Bond Proj Fnd Total					59,300,868
486 STR 2019 Bond Projects	5548000000 HHW Building Project Prograr	New Request	HLT2019HHW	HHW Building Project	-
486 STR 2019 Bond Projects Total					-
620 Fleet Management Fund	6800990000 Fleet Management Capl Projec	New Request	FLTFUEL	Fleet Fuel	2,620,685
620 Fleet Management Fund Total					2,620,685
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PARG19OVHD	Golf - Overhead	2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request	PART19RBGC01	TRCC-application Golf Capital Projects	-
710 Golf Courses Fund	3820990000 Golf Capital Projects	New Request Total			2,646
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget	PARG18SMGC01	[RB] So Mountain GC - Pump House Panel	140,000
710 Golf Courses Fund	3820990000 Golf Capital Projects	Re-Budget Total			140,000
710 Golf Courses Fund Total					142,646
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0001ES	ES-Regent Street Black Box Theater Risers	255,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0002ES	ES-McCarthy Plaza	360,000

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726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0003ES	ES-Regent Street Black Box Projection System	58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0003ET	ET-Building Storage Access	66,820
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0004ES	ES-Regent Street Black Box Audio Equipment	60,865
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0004ET	ET- Capital Equipment Replacement	50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0005ES	ES-Building Event Furniture	58,275
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0005ET	ET-Delta Hall Audio	64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0006ES	ES-Regent Street Signage	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0006ET	ET-Delta Hall Bariatric Chairs	12,480
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0007ES	ES-Regent Street Black Box Public Stairway	64,750
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0007ET	ET-Eccles Interior Signage	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0008ET	ET-Grand Lobby Soft Furniture	38,850
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0009ES	ES-Equipment Replacement	50,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0009ET	ET-IT Equipment Replacement	100,000
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0010ET	ET- Video Wall	170,067
726 UPACA/Eccles Theater Fund	3400990000 UPACA-Eccles Thtr Cap Proje	New Request	ECC_0012ET	ET-Delta Hall Video Projectors	83,525
726 UPACA/Eccles Theater Fund Total					1,571,357
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_FINALCOVER	North and West Slopes Final Cover	3,000,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_METHANE	Methane Lines	500,000
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	2019_WELL	Water Well Drilling	162,750
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	DEPN_C	Landfill Cap Project Depreciation	3,394
730 Solid Waste Managemnt Facility	4750990000 Solid Waste Capital Projects	New Request	PERIMETER_RD	Perimeter Road	319,000
730 Solid Waste Managemnt Facility Total					3,985,144
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19FLO	Replace Flooring	129,764
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAI	Paint Shelter Interior	37,043
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_19PAV	Pave Gravel Area by Barn	14,510
735 Public Works and Other Servcs	4100990000 Animal Services Capital Prjcts	New Request	ANS_OVHD	Animal Services Capital Projects Indirect Costs	667
735 Public Works and Other Servcs	4400990000 Public Works Ops Capl Projec	Re-Budget	CAP15_PRKOPSBLI	Remodel PW Ops Shops & Warehouse Buildings	693,204
735 Public Works and Other Servcs	4510000101 GSLMSD Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	177,038
735 Public Works and Other Servcs	4510000102 Millcreek City Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	1,497,424
735 Public Works and Other Servcs	4510000105 Unincorp Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	1,901,882
735 Public Works and Other Servcs	4510000106 Kearns Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	638,876
735 Public Works and Other Servcs	4510000107 Magna Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	907,206
735 Public Works and Other Servcs	4510000108 White City Class C Projects	New Request	GSLMSD	GSLMSD Capital Projects	256,785
735 Public Works and Other Servcs	4510000201 GSLMSD Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	809,412
735 Public Works and Other Servcs	4510000202 Millcreek Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	183,478
735 Public Works and Other Servcs	4510000203 Copperton Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	20,000
735 Public Works and Other Servcs	4510000204 Emigration Cnyn Capital Prjct	New Request	GSLMSD	GSLMSD Capital Projects	1,137,710
735 Public Works and Other Servcs	4510000205 Unincorp Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	308,651
735 Public Works and Other Servcs	4510000206 Kearns Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	1,607,759
735 Public Works and Other Servcs	4510000207 Magna Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	3,495,079
735 Public Works and Other Servcs	4510000208 White City Capital Projects	New Request	GSLMSD	GSLMSD Capital Projects	189,890
735 Public Works and Other Servcs	5600000000 Municipal Services Capital Im	New Request	OK10	Indirect Costs	8,480
735 Public Works and Other Servcs	8500990000 Justice Courts Capital Prjcts	New Request	2019_COURTROOM	Remodel Court Rooms	150,000
735 Public Works and Other Servcs Total					14,164,858
Grand Total					245,229,499

SALT LAKE COUNTY
TECHNOLOGY PROJECTS REVIEWED BY TECHNOLOGY ADVISORY BOARD (TAB)
FOR 2019 BUDGET REQUESTS

Funding Source	Request Name	Division Name	Request Type	Request Status	Sum of Funding Request
110 General Fund	Budget System Replacement	Mayor's Finance	Enterprise	Replacement	750,000
	CommVault Equipment	Information Services	Enterprise	New	142,000
	Digital Network Licensing	Information Services	Enterprise	New	333,000
	Electronic Poll Books	Clerk	Non-enterprise	New	301,300
	ESRI Enterprise Advantage	Information Services	Enterprise	Continuation	59,118
	Exchange On-Line Licenses	Information Services	Enterprise	New	200,000
	IT Maintenance Increases	Information Services	Enterprise	Continuation	310,271
	Mainframe - 2 TL FTE's & 1 Double Fill	Information Services	Enterprise	Continuation	296,726
	Mainframe Migration - FTE's	Information Services	Enterprise	New	288,328
	Multi-Factor Authentication	Information Services	Enterprise	Continuation	175,000
	PUMA	Assessor	Non-enterprise	Replacement	300,000
	Purchasing Card Module	Contracts & Procurement	Enterprise	New	50,000
	Recording Software System	Recorder	Non-enterprise	Replacement	200,000
	Staffing/Scheduling Software	Sheriff's Office	Non-enterprise	New	200,000
	Web Developer FTE	Information Services	Enterprise	New	113,444
	Website Design	Mayor Administration	Enterprise	New	250,000
110 General Fund Total					3,969,187
181 TRCC Fund	Point of Sale System	Clark Planetarium	Non-enterprise	Replacement	128,850
181 TRCC Fund Total					128,850
450 Capital Improvements	F5 Appliance Refresh	Information Services	Enterprise	Replacement	48,000
	TIP Routers, Controllers & Switches	Information Services	Enterprise	Replacement	275,000
450 Capital Improvements Total					323,000
650 Internal Service Fund	Emergency Responder	Information Services	Enterprise	New	16,856
	Office Desk Phone Replacement	Information Services	Enterprise	Replacement	25,000
	UC Monitoring	Information Services	Enterprise	New	25,000
	WAN Agility	Information Services	Enterprise	New	103,250
650 Internal Service Fund Total					170,106
Grand Total					4,591,143

SALT LAKE COUNTY
 TECHNOLOGY PROJECTS REVIEWED BY TECHNOLOGY ADVISORY BOARD (TAB)
 FOR 2019 BUDGET REQUESTS

Division Name	Request Name	Funding Source	Request Type	Request Status	Sum of Funding Request
Assessor	PUMA	110 General Fund	Non-enterprise	Replacement	300,000
Assessor Total					300,000
Clark Planetarium	Point of Sale System	181 TRCC Fund	Non-enterprise	Replacement	128,850
Clark Planetarium Total					128,850
Clerk	Electronic Poll Books	110 General Fund	Non-enterprise	New	301,300
Clerk Total					301,300
Contracts & Procurement	Purchasing Card Module	110 General Fund	Enterprise	New	50,000
Contracts & Procurement Total					50,000
Information Services	CommVault Equipment	110 General Fund	Enterprise	New	142,000
	Digital Network Licensing	110 General Fund	Enterprise	New	333,000
	Emergency Responder	650 Internal Service Fund	Enterprise	New	16,856
	ESRI Enterprise Advantage	110 General Fund	Enterprise	Continuation	59,118
	Exchange On-Line Licenses	110 General Fund	Enterprise	New	200,000
	F5 Appliance Refresh	450 Capital Improvements	Enterprise	Replacement	48,000
	IT Maintenance Increases	110 General Fund	Enterprise	Continuation	310,271
	Mainframe - 2 TL FTE's & 1 Double Fill	110 General Fund	Enterprise	Continuation	296,726
	Mainframe Migration - FTE's	110 General Fund	Enterprise	New	288,328
	Multi-Factor Authentication	110 General Fund	Enterprise	Continuation	175,000
	Office Desk Phone Replacement	650 Internal Service Fund	Enterprise	Replacement	25,000
	TIP Routers, Controllers & Switches	450 Capital Improvements	Enterprise	Replacement	275,000
	UC Monitoring	650 Internal Service Fund	Enterprise	New	25,000
	WAN Agility	650 Internal Service Fund	Enterprise	New	103,250
	Web Developer FTE	110 General Fund	Enterprise	New	113,444
Information Services Total					2,410,993
Mayor Administration	Website Design	110 General Fund	Enterprise	New	250,000
Mayor Administration Total					250,000
Mayor's Finance	Budget System Replacement	110 General Fund	Enterprise	Replacement	750,000
Mayor's Finance Total					750,000
Recorder	Recording Software System	110 General Fund	Non-enterprise	Replacement	200,000
Recorder Total					200,000
Sheriff's Office	Staffing/Scheduling Software	110 General Fund	Non-enterprise	New	200,000
Sheriff's Office Total					200,000
Grand Total					4,591,143

SALT LAKE COUNTY
 TECHNOLOGY PROJECTS REVIEWED BY TECHNOLOGY ADVISORY BOARD (TAB)
 FOR 2019 BUDGET REQUESTS

Request Type	Request Name	Division Name	Funding Source	Request Status	Sum of Funding Request
Enterprise	Budget System Replacement	Mayor's Finance	110 General Fund	Replacement	750,000
	CommVault Equipment	Information Services	110 General Fund	New	142,000
	Digital Network Licensing	Information Services	110 General Fund	New	333,000
	Emergency Responder	Information Services	650 Internal Service Fund	New	16,856
	ESRI Enterprise Advantage	Information Services	110 General Fund	Continuation	59,118
	Exchange On-Line Licenses	Information Services	110 General Fund	New	200,000
	F5 Appliance Refresh	Information Services	450 Capital Improvements	Replacement	48,000
	IT Maintenance Increases	Information Services	110 General Fund	Continuation	310,271
	Mainframe - 2 TL FTE's & 1 Double Fill	Information Services	110 General Fund	Continuation	296,726
	Mainframe Migration - FTE's	Information Services	110 General Fund	New	288,328
	Multi-Factor Authentication	Information Services	110 General Fund	Continuation	175,000
	Office Desk Phone Replacement	Information Services	650 Internal Service Fund	Replacement	25,000
	Purchasing Card Module	Contracts & Procurement	110 General Fund	New	50,000
	TIP Routers, Controllers & Switches	Information Services	450 Capital Improvements	Replacement	275,000
	UC Monitoring	Information Services	650 Internal Service Fund	New	25,000
	WAN Agility	Information Services	650 Internal Service Fund	New	103,250
	Web Developer FTE	Information Services	110 General Fund	New	113,444
	Website Design	Mayor Administration	110 General Fund	New	250,000
Enterprise Total					3,460,993
Non-enterprise	Electronic Poll Books	Clerk	110 General Fund	New	301,300
	Point of Sale System	Clark Planetarium	181 TRCC Fund	Replacement	128,850
	PUMA	Assessor	110 General Fund	Replacement	300,000
	Recording Software System	Recorder	110 General Fund	Replacement	200,000
	Staffing/Scheduling Software	Sheriff's Office	110 General Fund	New	200,000
Non-enterprise Total					1,130,150
Grand Total					4,591,143

Defintions for Budget Packet Documents

The following provides explanations for some of the terms and abbreviations used in the budget documents in sections 2 - 20 of the Proposed Budget document.

Organization Exec Summary sheet, Budget Summary Section

- **County Funding:** Operating Expenditures less Operating Revenues from the organization's requested budget. This amount ties to the County Funding amount on the Total line of the "Org Priorities" sheet as well as the "Account Detail" sheet. Since this is the requested budget, it does not include any subsequent changes to the organization's budget proposed by the Mayor, such as county-wide health insurance or merit increases.
- **Revenue:** Operating Revenues from the organization's requested budget. This amount excludes accounts such as tax revenues, investment earnings, proceeds from bond issuance, and other financing sources.
- **Expenditures:** Operating Expenses from the organization's requested budget. This amount excludes accounts such as balance sheet acquisitions, bond refundings, and other financing uses.
- **Adj Base Budget:** The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Priorities For County Funding & FTE section

- **\$ County Funding:** This is the amount of County Funding requested by the organization. County Funding represents Operating Expense less Operating Revenue for a given request. Numbers are NOT rounded to the nearest thousand as they are in the summary table above.
- **\$ Mayor Proposed:** This is the amount of County Funding that the Mayor is including in the proposed budget document, and represents decisions made in the Mayor's stage of the budget process. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position.
- **H/(L):** Abbreviations for Higher/(Lower). This is the variance in the requested budget versus the Adjusted Base Budget. A positive number in this column indicates the requested budget is higher than the Adjusted Base Budget, and a negative number indicates the opposite.
- **Request/StressTest:** Identifies if the item is a requested budget change by the organization (or Mayor) or if it is a potential reduction identified by the organization to meet its 3% stress test.
- **Base Budget Adjustment:** A change to the adjusted base budget that the organization highlighted because it might be significant to policy makers, such as a program or appropriation unit shift.
- **Ongoing (Y/N):** "Y" identifies budget requests that would continue into budget years after 2019, and "N" identifies budget requests that would only impact 2019 and would not continue into 2020 or beyond.

COMMUNITY SERVICES—COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$57,121

CHANGE IN COUNTY FUNDING

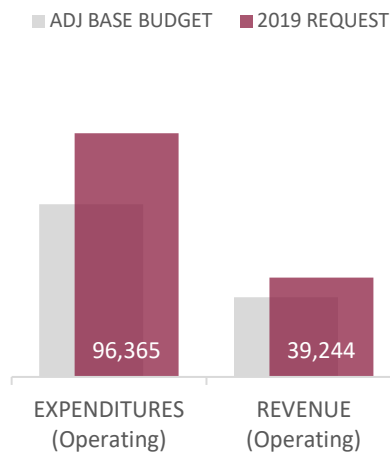
+\$20,293 55.1%

CHANGE IN EXPENDITURES

+\$28,069 41.1%

CHANGE IN REVENUE

+\$7,776 24.7%



FTE Summary

CHANGE IN FTE

+6.25 1.9%

2019 REQUEST

337.50

ADJUSTED BASE BUDGET

331.25

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

COMMUNITY SERVICES—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)		2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
		Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
CENTER FOR THE ARTS (CFA)													
350000100	ABRAVANEL HALL	450	572	122	4.00	102	56	(46)	-	-	(18)	(18)	-
350000200	ADMIN	500	2,079	1,579	9.75	(61)	(6)	55	1.00	-	(94)	(94)	-
350000300	ART COLLECTION	-	106	106	1.00	-	(16)	(16)	-	-	(4)	(4)	-
350000400	ARTTIX	1,066	913	(154)	5.75	165	129	(36)	-	-	(25)	(25)	-
350000500	CAPITOL THEATRE	244	895	651	6.00	(158)	(11)	148	-	-	(21)	(21)	-
350000600	GUEST SERVICES	179	316	137	3.00	(6)	(36)	(30)	1.00	-	(16)	(16)	-
350000700	ROSE WAGNER	314	849	535	6.00	30	41	11	-	-	(21)	(21)	-
350000800	UT MUSEUM OF CONTEMPORARY ART	15	77	62	-	(1)	19	20	-	-	(5)	(5)	-
350000900	QUINNEY CENTER FOR DANCE	143	159	16	-	(16)	-	16	-	-	(8)	(8)	-
350001300	INFORMATION TECHNOLOGY	-	490	490	4.00	-	(159)	(159)	-	-	(17)	(17)	-
350001400	MID-VALLEY PERFORMING ARTS CENTER	-	42	42	2.00	-	42	42	2.00	-	-	-	-
350001700	MARKETING	-	229	229	-	-	50	50	-	-	(10)	(10)	-
350001800	PUBLIC RELATIONS	-	88	88	1.00	-	(18)	(18)	-	-	(3)	(3)	-
350001900	SALES AND EVENTS	-	395	395	5.00	-	81	81	1.00	-	(9)	(9)	-
350002000	CULTURAL CORE	-	250	250	-	-	-	-	-	-	-	-	-
35009900	*CENTER FOR THE ARTS CAPITAL PROJECTS	-	2,625	2,625	-	-	2,625	2,625	-	-	-	-	-
TOTAL CENTER FOR THE ARTS (CFA)		2,910	10,085	7,175	47.50	56	2,798	2,742	5.00		(250)	(250)	-
											Chk Figure		-
CLARK PLANETARIUM													
3510001200	EDUCATION	850	1,199	349	9.05	19	66	47	-	-	(5)	(5)	-
3510001700	VISITOR SERVICES	-	471	471	2.05	-	147	147	-	-	(140)	(140)	-
3510001000	CLARK ADMINISTRATION	10	1,371	1,361	7.00	3	21	18	-	-	(30)	(30)	-
3510001800	MARKETING	-	769	769	4.00	-	61	61	-	-	(75)	(75)	-
3510002000	FACILITIES SERVICES	-	778	778	2.00	-	161	161	-	-	(72)	(72)	-
3510002100	EXHIBITS	8	54	46	-	1	22	21	-	-	(22)	(22)	-
3510002300	DOMES THEATRE	-	96	96	-	-	27	27	-	-	(5)	(5)	-
3510001300	IMAX THEATRE	475	345	(130)	-	-	(61)	(61)	-	-	-	-	-
3510001250	COMMUNITY OUTREACH	61	239	178	1.00	61	112	51	-	-	(54)	(54)	-
3510001600	STORE/GIFT SHOP	600	569	(31)	0.95	60	70	10	-	-	(54)	(54)	-
3510001900	CONCESSIONS	145	190	45	0.45	20	20	(1)	-	-	(15)	(15)	-
3510002200	EVENTS AND MEMBERSHIPS	200	7	(193)	-	(10)	3	13	-	-	-	-	-
3510001400	PRODUCTION	830	651	(179)	5.50	145	38	(107)	-	-	(5)	(5)	-
3510001500	DEVELOPMENT	95	43	(52)	-	-	(4)	(4)	-	-	-	-	-
35109900	*CLARK PLANETARIUM CAPITAL PROJECTS	75	1,047	972	-	75	1,047	972	-	-	-	-	-
TOTAL CLARK PLANETARIUM		3,350	7,830	4,480	32.00	375	1,729	1,355	-		(477)	(477)	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)				
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		
Chk Figure													-
EQUESTRIAN PARK EVENT CTR (EPEC) OPS													
3560000000 EPEC OPERATIONS PRGM	908	1,998	1,091		-	(33)	(10)	23	-	-	(55)	(55)	
35609900 *EPEC CAPITAL PROJECTS	-	833	833		-	-	833	833	-	-	-	-	
TOTAL EQUESTRIAN PARK EVENT CTR	908	2,831	1,924		(33)	823	856		(33)	823	856		
Chk Figure													-
OPEN SPACE													
1080000100 OPEN SPACE ADMINISTRATION	3	108	106		0.25	-	-	-	-	-	-	-	
1080000300 TRUST FUND	-	500	500		-	-	250	250	-	-	-	-	
1080000400 URBAN FARMING	0	55	55		-	-	-	-	-	-	-	-	
1080000000 OPEN SPACE PRGM	-	43	43		-	-	-	-	-	(264)	(264)	-	
TOTAL OPEN SPACE	3	707	704		0.25	-	250	250	-	(264)	(264)	-	
Chk Figure													-
PARKS													
3630002900 DIVISION ADMINISTRATION	121	858	737		7.00	-	97	97	1.00	-	-	-	
3630002600 PARKS ADMINISTRATION	1,925	4,688	2,763		63.00	(171)	35	206	-	-	(111)	(111)	
3630002700 PARKS PLANNING AND DEVELOPMENT	297	815	518		6.00	-	-	-	-	(55)	(55)	-	
3630003000 SUGARHOUSE PARK	368	327	(40)		1.00	-	-	-	-	-	-	-	
3630004000 WHEELER HISTORIC FARM	723	991	268		4.00	25	25	-	-	(30)	(30)	-	
3630000700 PLAYGROUND MAINTENANCE	-	43	43		-	-	-	-	-	-	-	-	
3630000200 IRRIGATION	-	106	106		-	-	0	0	-	-	-	-	
3630001200 MOWING	-	273	273		-	-	3	3	-	(40)	(40)	-	
3630001600 UTILITIES	-	1,986	1,986		-	-	20	20	-	(361)	(361)	-	
3630001100 CARETAKING	-	589	589		-	-	4	4	-	-	-	-	
3630002400 GROUNDS MAINTENANCE	-	182	182		-	-	-	-	-	(7)	(7)	-	
3630001500 VEHICLE/EQUIPMENT MAINTENANCE	-	809	809		-	-	-	-	-	-	-	-	
3630002500 TRAIL MAINTENANCE	-	141	141		-	-	-	-	-	-	-	-	
3630002000 GARBAGE COLLECTION	28	275	247		-	-	-	-	-	-	-	-	
3630001900 FERTILIZING	-	111	111		-	-	1	1	-	-	-	-	
3630001700 BALLFIELD MAINTENANCE	-	384	384		-	-	-	-	-	-	-	-	
3630000500 CARPENTRY	-	32	32		-	-	(1)	(1)	-	-	-	-	
3630000400 ELECTRICAL	-	38	38		-	-	(1)	(1)	-	-	-	-	
3630000300 PAINTING	-	25	25		-	-	(1)	(1)	-	-	-	-	
3630000100 PLUMBING	-	20	20		-	-	(1)	(1)	-	-	-	-	
3630000600 BUILDING MAINTENANCE	-	8	8		-	-	(9)	(9)	-	(1)	(1)	-	
3630002200 TREE MAINTENANCE	-	11	11		-	-	-	-	-	-	-	-	
3630002300 SNOW REMOVAL	-	10	10		-	-	-	-	-	-	-	-	
3630002100 WEED SPRAYING	-	47	47		-	-	0	0	-	-	-	-	
3630000900 POOL MAINTENANCE	-	13	13		-	-	-	-	-	-	-	-	

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
3630002800 UNBUDGETED PROJECTS	920	960	40	-	920	920	-	-	-	(40)	(40)	-
3630000000 PARKS PRGM	-	2,194	2,194	-	-	240	240	-	-	-	-	-
3630001300 CUSTODIAL	-	(48)	(48)	-	-	-	-	-	-	-	-	-
36309900 *PARKS EQUIPMENT REPLACE	-	385	385	-	-	385	385	-	-	-	-	-
36200000 *MILLCREEK CANYON	600	600	-	-	-	-	-	-	-	-	-	-
TOTAL PARKS	4,982	16,875	11,893	81.00	774	1,718	945	1.00	-	(646)	(646)	(2.00)
									Chk Figure	-	-	-
RECREATION												
3640000000 RECREATION PRGM	-	2,719	2,719	-	-	-	-	-	-	-	-	-
3640000100 RECREATION ADMINISTRATION	(23)	1,562	1,584	5.00	(93)	52	146	0.25	-	-	-	-
3640000105 DIVISION ADMINISTRATION	-	1,265	1,265	10.00	-	-	-	-	-	-	-	-
3640000300 ADAPTIVE RECREATION	80	807	727	6.75	-	-	-	-	-	-	-	-
3640000700 DIMPLE DELL RECREATION CENTER	1,812	2,216	404	9.00	(160)	(248)	(88)	-	-	-	-	-
3640000900 GENE FULLMER RECREATION CENTER	1,306	2,114	808	9.00	5	(11)	(15)	-	(119)	(148)	(29)	-
3640001700 NORTHWEST RECREATION CENTER	737	1,560	822	9.00	(26)	(8)	18	-	-	-	-	-
3640001000 HOLLADAY LIONS RECREATION CTR	1,604	2,112	508	9.00	(0)	5	6	-	(54)	(55)	(1)	-
3640001100 JL SORENSON RECREATION CENTER	2,659	3,305	646	12.00	33	19	(14)	-	(159)	(172)	(13)	-
3640002200 TAYLORSVILLE RECREATION CENTER	720	1,302	582	7.00	22	5	(17)	-	(163)	(195)	(32)	-
3640001600 MILLCREEK COMMUNITY CENTER	707	1,127	420	6.00	148	148	0	-	-	-	-	-
3640000600 COUNTY ICE CENTER	604	953	349	5.00	36	31	(5)	-	-	-	-	-
3640001300 MAGNA RECREATION CENTER	763	1,302	539	8.00	46	27	(19)	-	(49)	(137)	(88)	-
3640000500 COPPERVIEW RECREATION CENTER	255	734	479	5.00	5	5	(0)	-	-	-	-	-
3640000400 CENTRAL CITY RECREATION CENTER	209	601	391	4.00	(9)	(3)	7	-	-	-	-	-
3640001800 REDWOOD RECREATION CENTER	337	802	464	5.00	4	3	(1)	-	(23)	(49)	(26)	-
3640002100 SPORTS OFFICE	1,218	1,631	413	6.00	(105)	(76)	28	-	-	-	-	-
3640001200 KEARNS RECREATION CENTER	1,025	1,379	353	9.00	111	48	(63)	-	-	-	-	-
3640000800 FAIRMONT AQUATIC CENTER	469	1,166	697	5.00	2	(3)	(5)	-	(38)	(69)	(31)	-
3640000200 ACORD ICE ARENA	561	1,059	498	5.00	13	-	(13)	-	(127)	(203)	(76)	-
3640002000 SPENCE ECCLES FIELD HOUSE	226	177	(49)	1.00	-	-	-	-	-	-	-	-
3640002500 NORTHWEST COMMUNITY CENTER	526	794	268	4.00	51	53	1	-	-	-	-	-
3640001900 SLC SPORTS COMPLEX	2,070	3,056	986	10.00	(67)	11	78	-	-	-	-	-
3640001500 MILLCREEK ACTIVITY CENTER	709	1,065	355	11.00	53	35	(18)	-	-	-	-	-
3640002300 SORENSON MULTICULTURAL CENTER	1,388	1,349	(39)	9.00	8	6	(2)	-	-	-	-	-
3640001400 MARV JENSON RECREATION CENTER	612	1,249	637	7.00	12	15	3	-	(364)	(600)	(236)	-
36409900 *REC EQUIPMENT REPLACEMENT	-	825	825	-	-	825	825	-	-	-	-	-
10709900 *PARKS AND REC CAPITAL IMPROVEMENT	6,517	19,810	13,293	-	6,517	19,810	13,293	-	-	-	-	-
TOTAL RECREATION	27,093	58,038	30,945	176.75	6,605	20,750	14,145	0.25	(1,095)	(1,626)	(531)	-
									Chk Figure	-	-	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
SUBTOTAL – ORGS WITH A STRESS TEST	32,052	70,240	38,188	337.50	1,184	2,544	1,360	6.25	(1,095)	(3,317)	(2,222)	(2.00)
SUBTOTAL – ORGS W/O A STRESS TEST⁴	7,192	26,125	18,933	-	6,592	25,525	18,933	-	-	-	-	-
TOTAL COMMUNITY SERVICES – COUNTYWIDE ROLLUP	39,244	96,365	57,121	337.50	7,776	28,069	20,293	6.25	(1,095)	(3,317)	(2,222)	(2.00)

Chk Figure -

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	185	CENTER FOR THE ARTS (CFA)	COMPRESS	ABRAVANEL HALL, ADMIN, ART	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	61,141
2	390	CLARK PLANETARIUM	COMPRESS	CLARK ADMINISTRATIO N,	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	59,183
3	280	OPEN SPACE	COMPRESS	OPEN SPACE ADMINISTRATIO	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	139
4	110	PARKS	COMPRESS	DIVISION ADMINISTRATIO	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	118,939
5	110	RECREATION	COMPRESS	ACORD ICE ARENA	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	200,706
6	185	CENTER FOR THE ARTS (CFA)	MKTADJ	CENTER FOR THE ARTS PRGM (HIST)	2019 MARKET ADJUSTMENT:	N	Request	-	0	10,592
7	390	CLARK PLANETARIUM	MKTADJ	CLARK PLANETARIUM PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	8,593
8	280	OPEN SPACE	MKTADJ	OPEN SPACE PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	94
9	186	EQUESTRIAN PARK EVENT CTR (EPEC) OPS	356000_01	EPEC OPERATIONS PRGM	Salary & Benefits Adjustment: Equestrian Park is requesting a 3% wage increase and a 5% increase in health insurance benefit costs for 2019.	Y	Request (Technical)	-	23,137	23,137
10	185	CENTER FOR THE ARTS (CFA)	340000_02	ADMIN, ARTTIX, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS	<p>Eccles Theater/CFA Payroll Allocation True-Up: [ongoing EXPENSE decrease for CFA Fund 185, ongoing EXPENSE increase for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 personnel expense \$264,745 INCREASE Eccles Fund 726 personnel expense \$264,745</p> <p>The Eccles Theater Operating Agreement sets out an annual Centralized Service Charge to CFA to cover staff time allocated to Eccles Theater work. After a 2018 detailed analysis of historical and budgeted Centralized Services costs, CFA management determined that the established Centralized Service Charge is an inadequate amount to cover CFA staff time on Eccles Centralized Services. CFA management determined that the most accurate and administratively efficient method for charging allocated CFA staff time to Eccles Theater is to bill time directly to Fund 726 via timecard entries rather than through a reimbursement from the Centralized Services charge. This request reflects the net effect of the expected allocations of CFA staff time spent on Eccles Theater activities and Eccles staff time spent on CFA activities. Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment.</p>	Y	Request	-	(264,745)	(264,745)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
11	185	CENTER FOR THE ARTS (CFA)	350000_02	ADMIN	<p>Eccles Theater Centralized Service True-Up: [ongoing REVENUE decrease for CFA Fund 185, ongoing EXPENSE decrease for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 revenue \$95,337 DECREASE Eccles Fund 726 operating expense \$95,337</p> <p>The Eccles Theater Operating Agreement provides for an annual Centralized Service Charge to be transferred as revenue to the Center for the Arts to cover the allocation of Eccles Theater's portion of shared costs. These Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment. Based on a detailed analysis of actual and projected Centralized Service costs there is a net decrease to Centralized Service Charges of \$33,459 for Building and \$61,878 for Site. The net decrease reflects a decrease to Centralized Service Charges for CFA payroll costs now directly allocated to Eccles Theater (see budget initiative 340000_02) and an increase to Centralized Service Charges to reflect an increase in allocated County overhead and ArtTix systems costs over what was originally budgeted in the Eccles Theater Operating Agreement. Adjustment to Centralized Service Charges is pending UPACA board approval. The decrease to Fund 185 revenue will be offset by a decrease in payroll costs allocated from Eccles Theater (see 340000_02) and surplus revenue from alignment of revenues and expense (see 350000_01); no additional County funding is requested to offset this revenue decrease.</p>	Y	Request	-	95,337	95,337
12	110	PARKS	363000_01	UTILITIES	<p>New Park Operations Building: [Operations Increase]</p> <p>Park Operations currently occupies two aging facilities totaling 10,000 square feet. In Fall 2018, Park Operations will move to a new LEED-certified 49,000-square-foot facility. Parks requests an increase in utilities budget commensurate with the expanded square footage of the facility.</p>	Y	Request	-	164,788	164,788
13	110	PARKS	363000_02	CARETAKING, FERTILIZING, IRRIGATION, MOWING, UTILITIES, WEED SPRAYING	<p>Maintenance of Additional Field, Lodestone Park: [Temporary Salaries & Operations Increase]</p> <p>In 2018 Lodestone Regional Park (Kearns) was expanded to add an additional manicured turf grass athletic field and asphalt parking lot totaling three acres. Parks requests additional funding to maintain the added acreage.</p>	Y	Request	-	15,446	15,446

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
14	185	CENTER FOR THE ARTS (CFA)	350000_03	SALES AND EVENTS	<p>CFA Event Manager FTE Transfer: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE CFA Fund 185 1.0 FTE DECREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund 185 personnel expense \$68,676 DECREASE Eccles Fund 726 personnel expense \$68,676</p> <p>In March of 2016 CFA hired an additional event manager to support the extra work we were taking on for Eccles Theater. This FTE was accounted for in the Eccles Theater budget but worked as part of the overall event management team at CFA. Once the Eccles was up and running it became clear that a different structure for event management was needed for Eccles. Additionally, the event work on the CFA side has grown immensely. The event manager originally hired to support Eccles has instead been focusing strictly on the other CFA venues and our revenue has increased by 7%. All these positions have been tracking their hours and billing the appropriate budgets for their time. This request is to provide an administrative fix to our budget by moving 1 FTE from Eccles to CFA. Actual personnel expense has been billed out to the correct budget where the work has been performed and the revenue exists to support it. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request (Technical)	1.00	68,676	71,124
15	390	CLARK PLANETARIUM	351000_01	FACILITIES SERVICES, PRODUCTION, STORE/GIFT SHOP	<p>Full Service Janitorial Contract: (Ongoing revenue/expense)</p> <p>Increase \$120,000 Operating Revenue Increase \$120,000 Operating Expense (Budget Neutral Request)</p> <p>Clark Planetarium management completed a 2-year analysis and review of custodial needs, requirement and resources, and determined that our existing staffing structure was inadequate in providing the needed level of regular custodial services, consistent depth of coverage and backup, quarterly 'deep cleaning' needs and increased needs during periods of increase public use of the building such as special events, holiday periods and theatre show openings. We solicited competitive bids from local contractors and determined that the costs of switching from in-house custodial staff to contracted services were insignificantly different, and yet contracted services would answer the concerns listed above. In 2018, we released our in-house custodial staff through the difficult processes of termination-for-cause and inter-agency transfer and did not replace that staff with new-hires. The FY19 budget request will cover the full year of custodial services through contracted services.</p>	Y	Request (Capital Proj)	-	0	0
16	110	PARKS	363000_03	PARKS ADMINISTRATION, UTILITIES	<p>VueWorks: [One-time Operations Increase \$35,000] [On-going Operations Increase \$7,500]</p> <p>Parks currently tracks work orders in an antiquated and obsolete system that requires significant manual data entry and has only rudimentary reporting capabilities. In order to better track billable hours and materials and more efficiently manage employees' time, Parks requests funding to implement the VueWorks system, which is currently in use by other County organizations. VueWorks will allow Parks to operate more efficiently and to provide reports in a more timely manner.</p>	Y	Request	-	42,500	42,500

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
17	110	PARKS	363000_04	DIVISION ADMINISTRATIO N	<p>Business Process Analyst 15: [FTE Increase]</p> <p>Parks requests funding for a new full-time merit Business Process Analyst 15 to guide the implementation of VueWorks and to manage and maintain the Division's other business systems (including SportsMan, Fore!, and TimeForce). There are no current Parks & Recreation positions that require any information technology education, experience, or qualifications; all system and data tasks are performed and managed by non-specialists. This analyst will ensure that the division has the expertise to maintain its systems, ensure data integrity, and optimize reporting capabilities.</p>	Y	Request	1.00	97,188	100,950
18	185	CENTER FOR THE ARTS (CFA)	350000_04	ADMIN	<p>CFA Fiscal Coordinator: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$65,784</p> <p>With one fiscal coordinator and two part-time accountants, the CFA fiscal team struggles to provide timely and accurate fiscal support at all times to Residents, rental clients, and CFA staff spread across four venues (soon to be five with the onboarding of the Mid-Valley Performing Arts Center). This has a major impact on the team's ability to perform basic fiscal functions in a timely manner, including responding to renter billing questions, processing incoming payments, processing travel, making vendor payments, completing standard monthly reconciliations, and providing timely financial reports to budget managers. Further, when any one fiscal staff member is on leave, we have to postpone all non-urgent purchasing and accounting functions. This will become increasingly more challenging once the Mid-Valley Performing Arts Center comes online. The addition of a second fiscal coordinator will ensure that basic CFA fiscal support functions will be provided accurately and on time, and will increase the capacity of fiscal staff to provide necessary information and tools to inform strategic decisions by the Executive Team. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	1.00	65,784	68,496
19	390	CLARK PLANETARIUM	351000_02	EDUCATION	<p>Additional Education Outreach (non-merit) Staff: (Ongoing revenue/expense)</p> <p>Increase \$36,944 Operating Revenue Increase \$36,944 Personnel Expense (Budget Neutral Request)</p> <p>In 2018, the Utah State Legislature awarded the Informal Science Education Enhancement (iSEE) organizations a 4.2% increase in funding. The planetarium's portion of that increase is \$36,944 bringing our total funding to \$916,801. This funding requires an institutional match so we will hire two non-merit educators to increase educational services to Utah public schools. These additional staff will use a new van funded through TRCC, which will also serve as a match to the State funding. [Total Expense: \$36,944.00; Operating Revenue: \$36,944.00]</p>	Y	Request (Capital Proj)	-	0	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
20	185	CENTER FOR THE ARTS (CFA)	350000_05	GUEST SERVICES	<p>Patron Services Program Assistant: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$55,956</p> <p>CFA Patron Services is requesting a new FTE to serve as a second Program Assistant. Our workload has doubled with the addition of the Eccles Theater and we anticipate another significant workload increase as we bring the Mid-Valley Performing Arts Center online. We manage 300+ paid and volunteer ushers and to ensure we have enough staff to cover all of our buildings, recruitment has become a nearly year-round necessity. With the addition of MVPAC, we anticipate that we will need to recruit and manage an additional 100 people. The duties of the second Program Assistant include, recruitment, hiring, training, logistical set-up, and clerical and administration duties. The Program Assistants would be cross trained and will serve as back-up for each other. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	1.00	55,956	58,356
21	185	CENTER FOR THE ARTS (CFA)	340000_03	ARTTIX	<p>ArtTix Program Assistant: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund personnel expense 185 \$15,108 INCREASE Eccles Fund 726 personnel expense \$45,324</p> <p>ArtTix is experiencing steady growth with the sales of Broadway and Live at the Eccles events and additional events, and we do not have the staffing capacity to handle the increasing demands. We are requesting a new Program Assistant to provide support to Art Tix management and the program. We anticipate that 75% of total payroll costs will be allocated to Eccles Theater and 25% will be allocated to CFA based on expected duties. The ArtTix Program Assistant responsibilities will include: (a) Build and maintain events and season packages in the Tessitura ticketing system including managing offers, promos, discounts, additions, and corrections; (b) Serve as backup to ArtTix Ticketing Manager with building and maintaining event offers, promos, discounts, and season packages in Tessitura; (c) Manage the ticket office during performances and prepare reports for night-of event settlements; (d) Participate in the supervision of the daily operations of CFA Division Ticket offices at all hours; (e) Assist Management in hiring, training, and support of all temporary employees; and (f) Provide administrative support for ArtTix Management and program. Funding for the CFA share will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	-	15,108	15,108
22	110	RECREATION	364000_05	RECREATION ADMINISTRATION	<p>Regional Manager Reorganization: [Convert/Reclassify 0.75 FTE to 1.00 FTE]</p> <p>Recreation requests a net 0.25-FTE increase and a budget increase to reclassify a vacant Recreation Program Coordinator position as a Recreation Regional Manager in order to complete its reorganization, which will provide increased monitoring, support, and training and will result in an improved and more consistent patron experience.</p>	Y	Request	0.25	708	1,848

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
23	185	CENTER FOR THE ARTS (CFA)	350000_06	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Venue Manager: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$93,384</p> <p>This is one of two full-time Mid-Valley Performing Arts Center (MVPAC) position needed in Q4 of 2019. The Venue Manager will be responsible for the overall management and operations of the MVPAC, and it is critical this position participates in the construction phase of the facility. The Venue Manager will play a key role in planning and implementing MVPAC services and as such will need a detailed understanding about the building that can only come by being deeply involved in the construction phase. The Venue Manager will be responsible for the daily oversight of the on-site staff for MVPAC and will work in coordination with the Theatre Operations Manager, Patron Services Manager and ArtTix Manager in providing services for the MVPAC. This position will have authority to make decisions and commit resources in coordination with the Associate Directors of Event Services, Theatre Operations, Administrative Services, and the Division Director. This position will be responsible for the day-to-day relationship management with Taylorsville City and will work with the Associate Director of Event Services to maximize event bookings for all event spaces. New County funding is requested for one quarter in 2019 (October - December) and annually thereafter. See budget initiative 350000_08 for pro-ration of annual cost to one fiscal quarter for 2019.</p>	Y	Request	1.00	93,384	97,008
24	185	CENTER FOR THE ARTS (CFA)	350000_07	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Facilities Supervisor: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$75,492</p> <p>This position is the second of two full-time Mid-Valley Performing Art Center positions needed in Q4 2019 to assist with CFA construction close-out, and the selection and contracting of vendor services for cleaning, waste removal, and other operational services, a several months-long procurement process. The Facilities Supervisor will also play a key role in purchasing operational equipment and supplies needed prior to the opening of the facility. This position will supervise daily facility operations activities in coordination with Venue Manager, Technical Directors, Facilities Management, and Taylorsville City Public Works. It acts as the primary operations contact between CFA and County Facilities; oversees contractual cleaning staff; monitors and purchases janitorial equipment and supplies; and is responsible for making critical decisions regarding emergency issues in the facility. New County funding is requested for one quarter in 2019 (October - December) and annually thereafter. See budget initiative 350000_08 for pro-ration of annual cost to one fiscal quarter for 2019.</p>	Y	Request	1.00	75,492	78,540
25	185	CENTER FOR THE ARTS (CFA)	350000_08	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Pro-Rate 2.0 FTE Request to 1 Qtr for 2019: [one-time expense decrease]</p> <p>DECREASE personnel expense \$126,732</p> <p>This request is to reduce the 2019 costs of 2.0 MVPAC FTEs by 75% to reflect staff hiring in Q4 of 2019. See 350000_06 and 350000_07 for additional information on FTE request.</p>	N	Request	-	(126,732)	(126,732)

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
26	110	RECREATION	364000_06	SPORTS OFFICE	Granite School District Sports Camps: [Decrease Operations/Revenue, Increase County Funding] Upon mutual agreement with Granite School District (GSD), Recreation has ceased providing registration services for GSD sports camps. Although Recreation kept 15% of the gross revenue, the liability incurred by the arrangement far outweighed the benefit. Recreation requests a decrease in its operations and revenue budget to reflect the absence of GSD camps, which will result in increased county funding.	Y	Request	-	26,294	26,294
27	280	OPEN SPACE	108000_01	TRUST FUND	Open Space Land Purchases: [On-going Capital Increase] Open Space requests a budget increase to purchase land and to secure conservation easements.	Y	Request	-	250,000	250,000
28	185	CENTER FOR THE ARTS (CFA)	350000_09	ADMIN	Cultural Facilities Master Plan: [one-time expense increase] INCREASE operating expense \$75,000 In 2008, CFA completed the county-wide Cultural Facilities Master Plan. This Plan gave us data and strategy for increasing our reach with performing arts venues in the county. Eccles Theater and Mid-Valley Performing Art Center were two major projects recommended in the Plan. It has been 10 years since this study was conducted and we recommend that we update it to reflect the current needs of the county. The 2008 plan included strategic and vision work that is still relevant today, however the facility inventory and needs assessment needs to be updated. We would also like to consider adding a public art component to the update by creating a Salt Lake County Public Art Master Plan, including a Public Art inventory and needs assessment. New County funding is requested to cover this initiative.	N	Request	-	75,000	75,000
29	110	PARKS	363000_08	PARKS PRGM	Debt Service: [Debt Service Increase] This is the debt service payment for the Park Operations Center bond project, as calculated by Mayor's Financial Administration.	Y	Request	-	239,815	239,815
30	110	RECREATION	364000_02	COPPERVIEW RECREATION CENTER, KEARNS RECREATION CENTER, MAGNA RECREATION CENTER,	Child Care Fee Increases: [Net-Neutral Request, Temporary Salaries/Operations/Revenue Increase] Recreation proposes an increase in fees for child care services in order to attract and maintain temporary staff via higher hourly wages, and to offset higher food costs. These fee increases have been reviewed by the Revenue Committee.	Y	Request	-	0	0
31	110	RECREATION	364000_03	COPPERVIEW RECREATION CENTER, COUNTY ICE CENTER, DIMPLE DELL RECREATION CENTER, GENE	Adult Sports Fee Increases: [Net-Neutral Request, Operations/Revenue Increase] Recreation proposes an increase in fees for adult sports in order to offset an increased cost for officials, referees, and umpires. These fee increases have been reviewed by the Revenue Committee.	Y	Request	-	0	0
32	110	RECREATION	364000_04	CENTRAL CITY RECREATION CENTER, COPPERVIEW RECREATION CENTER, COUNTY ICE CENTER,	Youth Sports Fee Increases: [Net-Neutral Request, Temporary Salaries/Operations/Revenue Increase] Recreation proposes an increase in fees for youth sports in order to offset an increased cost for officials, referees, umpires, and training. These fee increases have been reviewed by the Revenue Committee.	Y	Request	-	0	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
33	110	PARKS	363000_05	WHEELER HISTORIC FARM	<p>Wheeler Farm Farmers Market: [Net-Neutral Temporary Salaries/Operations/Revenue Increase]</p> <p>Wheeler Farm (Murray) has expanded its special events and has taken over management of the Farmer's Market. Parks requests an increase in temporary salaries and operations budgets in order to run these events and maintain the condition of the farm with the increased usage, and an equal and off-setting increase in revenue budget to recognize the proceeds of these events. [Total Expense: \$25,000.00; Operating Revenue: \$25,000.00]</p>	Y	Request	-	0	0
34	110	RECREATION	364000_08	DIMPLE DELL RECREATION CENTER, SLC SPORTS COMPLEX	<p>Temporary Facility Closures: [Net-Neutral Temporary Salaries/Operations/Revenue Decrease]</p> <p>In 2019, the Draper Pool will not open due to the construction of the adjacent Draper Recreation Center, and the Salt Lake City Sports Complex's ice arenas will close in order to replace the rink refrigeration system. Recreation requests a decrease in its revenue budget and a corresponding decrease in its salaries and operations budgets.</p>	N	Request	-	0	0
35	110	RECREATION	364000_09	ACORD ICE ARENA, CENTRAL CITY RECREATION CENTER, COPPERVIEW RECREATION CENTER, COUNTY ICE	<p>Outsourced Vending: [Net-Neutral Operations/Revenue Decrease]</p> <p>Recreation has outsourced the management and operation of the vending machines at recreation centers. The change allows Recreation to focus on its core missions and programs, and reduces Recreation's exposure to risk.</p>	Y	Request	-	0	0
36	390	CLARK PLANETARIUM	351000_11	COMMUNITY OUTREACH	<p>IMLS Grant for Community Outreach: (Ongoing 3-year Grant)</p> <p>Increase \$49,295 Operating Revenue Increase \$49,295 Operating Expense (Budget Neutral Request)</p> <p>Clark Planetarium has been awarded a 3-year grant from the Institute of Museum and Library Services (IMLS) in the amount of \$131,385 as follows: Year 1 \$49,295 Year 2 \$40,678 Year 3 \$41,412</p> <p>The purpose of this grant is to fund our Community Outreach Program. We will use this funding to hire (2) non-merit employees, provide essential educational supplies and professional fees for the oversight of this grant. [Total Expense: \$49,295.00; Operating Revenue: \$49,295.00]</p>	Y	Request	-	0	0
37	110	PARKS	363000_07	CUSTODIAL	<p>2018 Custodian Transfer Post-Stage 1 Adjustments: [Portfolio-Neutral Adjustment to Base, Transfer Merit Salaries from Parks to Recreation]</p> <p>During the 2018 budget process, the custodial program and its budget were transferred from 363000 to 364000 via a request item. However, there were post-Stage 1 adjustments for merit compensation that were applied to 363000. This adjustment moves those adjustments to 364000 to correct base budgets for both 363000 and 364000.</p>	Y	Request (Base)	-	(48,293)	(48,293)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
38	110	RECREATION	363000_07	DIVISION ADMINISTRATIO N	2018 Custodian Transfer Post-Stage 1 Adjustments: [Portfolio-Neutral Adjustment to Base, Transfer Merit Salaries from Parks to Recreation] During the 2018 budget process, the custodial program and its budget were transferred from 363000 to 364000 via a request item. However, there were post-Stage 1 adjustments for merit compensation that were applied to 363000. This adjustment moves those adjustments to 364000 to correct base budgets for both 363000 and 364000.	Y	Request (Base)	-	48,293	48,293
39	110	PARKS	363000_06	BUILDING MAINTENANCE, CARPENTRY, ELECTRICAL, PAINTING, PARKS ADMINISTRATIO N, PLUMBING, UTILITIES, WEED SPRAYING	Millcreek Community Center Coordination Transfer: [Portfolio-Neutral Transfer of Operations/Revenue from Parks to Recreation] The Millcreek Community Center houses a Recreation center, a Library branch, and a Senior center. Parks had been coordinating the custodial and maintenance services and billing the tenant agencies, but now that the custodial program has been transferred from Parks to Recreation, Recreation will now fulfill that function. This request zeroes out the Parks expense and revenue budgets associated with the center, and adds operations and revenue to Recreation for the expenses that Recreation will incur on behalf of the other two agencies and subsequently bill.	Y	Request	-	0	0
40	110	RECREATION	363000_06	MILLCREEK COMMUNITY CENTER	Millcreek Community Center Coordination Transfer: [Portfolio-Neutral Transfer of Operations/Revenue from Parks to Recreation] The Millcreek Community Center houses a Recreation center, a Library branch, and a Senior center. Parks had been coordinating the custodial and maintenance services and billing the tenant agencies, but now that the custodial program has been transferred from Parks to Recreation, Recreation will now fulfill that function. This request zeroes out the Parks expense and revenue budgets associated with the center, and adds operations and revenue to Recreation for the expenses that Recreation will incur on behalf of the other two agencies and subsequently bill. [Total Expense: \$137,600.00; Operating Revenue: \$137,600.00]	Y	Request	-	0	0
41	185	CENTER FOR THE ARTS (CFA)	350000_01	ABRAVANEL HALL, ADMIN, ART COLLECTION, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS, QUINNEY CENTER FOR DANCE, ROSE WAGNER, SALES AND EVENTS, UT	CFA Align Revenue & Expense: [ongoing REVENUE and EXPENSE increase] INCREASE revenue \$151,207 INCREASE expense \$115,091 To adjust earned revenues to expected 2019 booking activity and adjust expenses to reflect changes to expected earned revenues. We project revenue increases of \$151,000 in operating revenues over our base revenues due to an increase in booking activity at Abravanel Hall and Rose Wagner Performing Arts Center, and offset by the upcoming six-month Capitol Theatre closure. The revenue increase is also due to standard adjustments to venue rental, cleaning, and office rental rates. Expenses will increase by the same amount primarily to reflect increases in venue cleaning and maintenance costs. Excess of revenue over expenses after re-alignment will be used to offset the reduced revenue as a result of Eccles Theater Centralized Service True-Up (see 350000_02).	Y	Request	-	(36,117)	(36,117)
42	390	CLARK PLANETARIUM	351000_03	CLARK ADMINISTRATIO N, COMMUNITY OUTREACH, CONCESSIONS, DEVELOPMENT, DOME THEATRE, EDUCATION, EVENTS AND MEMBERSHIPS, EXHIBITS, FACILITIES	Alignment of Expenditures with Projected Revenue: (Ongoing revenue/expense) Increase \$93,452 Operating Revenue Increase \$93,452 Operating Expense (Budget Neutral Request) Clark Planetarium is aligning expenses to match revenue projections for FY19.	Y	Request (Capital Proj)	-	0	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
43	186	EQUESTRIAN PARK EVENT CTR (EPEC) OPS	356000_02	EPEC OPERATIONS PRGM	Align Expenses with Revenues: Equestrian Park is projecting a slight decrease in revenues and adjusting expenses correspondingly. [Total Expense: (\$32,806.00); Operating Revenue: (\$32,806.00)]	N	Request	-	0	0
44	110	RECREATION	364000_10	ACORD ICE ARENA, CENTRAL CITY RECREATION CENTER, COUNTY ICE CENTER, FAIRMONT	Program Rightsizing: [Net-Neutral Temporary Salaries/Operations/Revenue Shifts] Recreation requests budgetary shifts to reflect the current participation in its programs. These shifts net to zero additional county funding.	Y	Request	-	0	0
45	110	PARKS	363000_09	UNBUDGETED PROJECTS	MSD Projects: [Net-Neutral Revenue/Expense Increase] The MSD Board has requested that Parks manages projects at MSD-owned parks. [Total Expense: \$920,000.00; Operating Revenue: \$920,000.00]	N	Request	-	0	0
46	390	CLARK PLANETARIUM	351000_04	COMMUNITY OUTREACH	Additional Community Outreach (non-merit) Staff: (Ongoing expense) Increase \$36,944 Personnel Expense Building on the success of our new Community Programs initiative, we are implementing phase two of our planned program expansion. We are continuing current offerings in the community, which include regular programming at Salt Lake County libraries and basic programming in our facility and plan to increase service through broader community outreach. Leveraging vans used primarily for education outreach in the schools during off-peak times and offering a greater depth of programming at the planetarium will allow us to serve a broader, more geographically diverse audience.	Y	Request (Capital Proj)	-	36,944	0
47	390	CLARK PLANETARIUM	351000_05	CLARK ADMINISTRATION	Long Range Planning/Research Consulting: (One Time) Expense Increase \$30,000 Operating Expense Our role in the community has been slowly changing and the business model that worked well for us in 2003 is growing less applicable. Audiences increasingly use online resources to access educational information and coupled with a shift in people's desire to participate in meaningful shared group experiences, it is more critical than ever that we develop a strategic plan for the next 2, 5 and 10 years. We need to assess our internal strengths and areas for growth and engage in market research to determine the role the Clark Planetarium can fill in our constituents lives to remain relevant and a valued resource in our community.	N	Request (Capital Proj)	-	30,000	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
48	390	CLARK PLANETARIUM	351000_06	VISITOR SERVICES	<p>Additional Visitor Services (non-merit) Staff: (Ongoing Expense)</p> <p>Increase \$140,000 Personnel Expense</p> <p>We wish to expand our customer services to patrons of the Clark Planetarium. Adding additional staff allows us to do several things. First, we will have more staff always present at each station (Tickets, Store, and Concessions). This allows us to work with our patrons faster and more completely. Second, we will have floor managers that are able to spend much more of their time moving between the various stations assisting, as well as keeping an eye on the building. And third, we will have more staff in the exhibit spaces able to answer questions, direct patrons, and report problems (exhibits, janitorial, security, etc.) much faster than before. This additional staffing will allow us to be much more visible to our patrons, be able to assist them better, and generally keep our building looking great.</p>	Y	Request (Capital Proj)	-	140,000	0
49	390	CLARK PLANETARIUM	351000_07	EXHIBITS	<p>Exhibits Maintenance Assistant (non-merit): (Ongoing Expense)</p> <p>Increase \$21,500 Personnel Expense</p> <p>Post renovation, the Clark Planetarium is experiencing strong repeat visitation. We are seeing increased attendance in our Dome Theatre, increased concession and gift shop sales and an increase in rental revenue. This increase impacts all areas of our operation and this activity is taking a toll on our exhibits. Currently, two staff are required to just keep everything operational and we are not able to allocate resources to develop and build new exhibits. One temporary employee focused on exhibit maintenance will free up key exhibit development staff so that we can continue to update the building by bringing in new exhibits. Not only are new exhibits important to continue building our visitor experience, we also need to spend the annual Northrup Grumman funding that is earmarked for the new exhibit program.</p>	Y	Request (Capital Proj)	-	21,500	0
50	390	CLARK PLANETARIUM	351000_08	MARKETING	<p>Increase in Marketing/Advertising: (Ongoing Expense)</p> <p>Increase \$70,000 Operating Expense</p> <p>To continue the growth in attendance and revenue that we have been experiencing this last year, and to remain top-of-mind in the market as a destination venue, we need to continue to invest in our advertising program. Additionally, as we grow our in-house and community programming, we have more events and activities that require promotion. We have grown from an advertising plan focused solely on Dome and IMAX Theatre shows, to broader campaigns that include exhibits, lectures, special events and more. Increased funding would be allocated to expanding our current advertising mix so that our reach and frequency of messaging has more depth and is more consistent throughout the year rather than blacking out during our low periods.</p>	Y	Request (Capital Proj)	-	70,000	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
51	390	CLARK PLANETARIUM	351000_09	CONCESSIONS, STORE/GIFT SHOP	<p>Increase in COGS/Inventory (Store & Concessions): (Ongoing Expense)</p> <p>Increase \$69,484 Operating Expense</p> <p>With the increases in people attending shows and seeing exhibits, the Store and Concessions Stand have also seen increases in sales. To keep up with demand, we need to increase our inventory budgets. The Store is seeing a surge in sales due to a refocusing effort on toys, science kits, and telescopes that people either can't find online, or want special help in purchasing. We are trying to make our Store the STEM store to go to in the valley, if not in Utah as a whole. The surge in sales at the Concessions stand is due to two primary reasons. First, with our new exhibits, people are spending more time in the building, not necessarily attending shows. More time in the building means wanting a snack, so they come to Concessions. Second, we altered our pricing model to better fit with the length of our shows. We had been charging movie theater prices for food. But that doesn't work well when the IMAX films are a third of the duration of Hollywood movies. With the drop in prices, there has been a significant increase in sales volume. The increase to our inventory budgets will help us continue to deliver amazing STEM activities from the Store, and delicious popcorn from Concessions.</p>	Y	Request (Capital Proj)	-	69,484	0
52	390	CLARK PLANETARIUM	351000_10	FACILITIES SERVICES	<p>Classroom Remodel: (One Time Expense)</p> <p>Increase \$15,000 Operating Expense</p> <p>Over the last three years, Clark Planetarium has undergone facility improvements, remodels and FFE upgrades in its public and staff spaces including public and staff bathrooms, carpeting, painting, exhibits and the dome theatre. The next remodel project, slated for FY2019, is the classroom. This space has not seen significant improvements since the facility opening in 2003. The room has, however, become our primary room for regular meetings such as the monthly Clark Planetarium Board meeting and monthly all-staff meeting. It also serves as a classroom for several summer camps, a staging area for special event catering, and houses exhibit control systems. We plan to complete a full remodel of this room, to include carpet, paint, a/v equipment and the construction of an a/v closet to isolate and protect expensive and sensitive equipment.</p>	N	Request (Capital Proj)	-	15,000	0
53	110	PARKS	363000_R01	UNBUDGETED PROJECTS	<p>Murray City Lifeguards: [Operations Reduction]</p> <p>Parks would cease the subsidy paid to Murray City for the lifeguards at the Murray Outdoor Pool, a Murray City facility.</p>	N	Stress Test	-	(40,000)	0
54	186	EQUESTRIAN PARK EVENT CTR (EPEC) OPS	356000_R01	EPEC OPERATIONS PRGM	<p>Salt Lake County Fair: \$50,000 (STRESS TEST)</p> <p>A stress cut to the Equestrian Park operations budget would result in the elimination of the Salt Lake County Fair. The County Fair is suggested as a cut as the associated expenses are not critical for the day-to-day operations of the Equestrian Park, but rather an ancillary program. If a cut were requested from an alternative source inside the budget, we would be forced to cut maintenance technician staffing and temporary labor staffing at the Park. This would have a deleterious effect to the service levels provided to Park patrons and the general upkeep of the facilities and grounds. Further, we understand that eliminating the County Fair would have a negative impact directly to Salt Lake County 4-H, Future Farmers of American and the Livestock Commission as well as the constituents that participate in these activities.</p>	Y	Stress Test	-	(50,000)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
55	185	CENTER FOR THE ARTS (CFA)	350000_R01	ADMIN	Elim Cultural Facilities Master Plan (STRESS): [stress test reduction] DECREASE operating expense \$75,000 By eliminating the Cultural Facilities Master Plan, the Center for the Arts will be less able to understand and respond to the current needs of the County, current facility inventories will remain outdated, and CFA will continue to operate the Public Art program without a complete master plan and inventory.	N	Stress Test	-	(75,000)	0
56	280	OPEN SPACE	108000_01	OPEN SPACE PRGM	Open Space Land Purchases: [On-going Capital Increase] Open Space requests a budget increase to purchase land and to secure conservation easements.	Y	Stress Test	-	(250,000)	0
57	390	CLARK PLANETARIUM	351000_R01	FACILITIES SERVICES	Classroom Remodel: By eliminating \$15,000 from our operating budget, Clark Planetarium would be unable to remodel the classroom space. This is the next step in our multi-year remodeling program which has included the exhibit halls, lobby ticketing and information desks, our retail store, public and staff restrooms, and the dome theatre. The classroom is used for many functions including our monthly Board of Directors meeting, monthly all-staff meeting, special event and birthday group rentals and summer kid's camps.	N	Stress Test	-	(15,000)	0
58	110	RECREATION	364000_R01	MARV JENSON RECREATION CENTER	Marv Jenson Recreation Center: [Temporary Salaries/Operations/Revenue Reduction] Recreation would close the Marv Jenson Recreation Center (South Jordan) sooner than planned and shift merit staff to adjacent centers to continue off-site programs, leagues, and camps. The indoor pool, the racquetball courts, and the outstanding freeweight weight room would no longer be available to the community.	Y	Stress Test	-	(235,828)	0
59	390	CLARK PLANETARIUM	351000_R02	CONCESSIONS, STORE/GIFT SHOP	Increase in COGS/Inventory (Store & Concessions): Clark Planetarium's retail and concessions operations has seen steady increases in sales, requiring annual increases in our COGS (cost of goods sold) budget. By eliminating \$69,484 from this budget line, we would not be able to purchase sufficient inventory for the expected demand.	Y	Stress Test	-	(69,484)	0
60	110	PARKS	363000_R04	PARKS PLANNING AND DEVELOPMENT	Capital Project Studies: [Operations Reduction] Parks Planning & Development would reduce its budget for engineering and architectural studies not included in capital project budgets.	N	Stress Test	-	(55,000)	0
61	390	CLARK PLANETARIUM	351000_R06	CLARK ADMINISTRATION	Long Range Planning/Research Consulting: It is more critical than ever that the Clark Planetarium develop a strategic plan for the next 2, 5 and 10 years. By eliminating \$30,000 from our operating budget we would not be able to fund a much needed long range plan.	N	Stress Test	-	(30,000)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
62	185	CENTER FOR THE ARTS (CFA)	350000_R02	ABRAVANEL HALL, ADMIN, ART COLLECTION, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, MARKETING, PUBLIC RELATIONS, ROSE WAGNER, SALES AND EVENTS	Eliminate Travel & Meals (STRESS): [stress test reduction] DECREASE operating expense \$70,377 Travel is an essential tool for training and professional development of CFA employees. With a reduction of the travel budget, CFA employees would be less knowledgeable about current trends and best practices in the venue management industry which would directly affect CFA's ability to provide first-class service at CFA-operated venues. Meals are used to provide a nominal benefit to volunteer advisory board members & volunteer ushers. Elimination of meals would affect the ability to recruit and maintain high quality volunteers.	N	Stress Test	-	(70,377)	0
63	390	CLARK PLANETARIUM	351000_R07	COMMUNITY OUTREACH	Additional Community Outreach (non-merit) Staff: Building on the success of our new Community Programs initiative, we would like to implement phase two of our planned program expansion which include regular programming at Salt Lake County libraries and basic programming in our facility and increased services through broader community outreach. By eliminating \$36,944 from our personnel budget, we would be forced to delay these expansions to successful programs.	Y	Stress Test	-	(36,944)	0
64	280	OPEN SPACE	108000_R01	OPEN SPACE PRGM	Non-Capital Improvements: [Operations Reduction] Open Space would reduce the amount of non-capital improvements to open space and community gardens. These non-capital improvements ensure adequate public access to open spaces, remove blight from open spaces, combat harm to native habitats from invasive species, and maintain community garden amenities.	N	Stress Test	-	(13,621)	0
65	390	CLARK PLANETARIUM	351000_R03	MARKETING	Increase in Marketing/Advertising: By eliminating \$70,000 from our marketing and advertising budget, Clark Planetarium will be unable to contract with the proper marketing and advertising companies that support our business including radio, television, social media, and other advertising avenues. This could in turn adversely affect our ticket sales and other gate receipts.	Y	Stress Test	-	(70,000)	0
66	390	CLARK PLANETARIUM	351000_R04	EXHIBITS	Exhibits Maintenance Assistant (non-merit): The Clark Planetarium is in need of a part-time (non-merit) Exhibits Maintenance Assistant to identify, research and repair all nonfunctional exhibits that are on display to the public. By eliminating \$21,500 from our personnel budget, the Planetarium will continue to struggle with repairing nonfunctional exhibits in a timely manner. Maintenance requirements will therefore take away from staffing resources dedicated to the development and deployment of new exhibit experiences.	Y	Stress Test	-	(21,500)	0
67	185	CENTER FOR THE ARTS (CFA)	350000_R03	ABRAVANEL HALL, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, ROSE WAGNER	Reduce Temporary Employee Expense (STRESS): [stress test reduction] DECREASE personnel expense \$53,623 Reduction to temporary employee expense would include reducing paid usher, box office, and technical director hours. All of these positions provide essential functions in operating and maintaining first-class cultural venues and would reduce the quality of service for patrons and rental clients. Additionally, reduction in temporary staff hours would increase the burden on existing merit employees, further reducing the quality of service provided to visitors of CFA venues. Reduction of temporary employees could reduce the number of new and returning patrons and rental clients, directly affecting CFA's earned income.	N	Stress Test	-	(53,623)	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
68	390	CLARK PLANETARIUM	351000_R05	VISITOR SERVICES	Additional Visitor Services (non-merit) Staff: The Clark Planetarium strives to improve the experience of our visitors. By eliminating \$140,000 from our personnel budget, the planetarium may not have sufficient coverage in areas of ticket sales, store sales and merchandising, concessions sales, theatre ushering and exhibit explainers.	Y	Stress Test	-	(140,000)	0
69	110	PARKS	363000_R03	WHEELER HISTORIC FARM	Wheeler Farm Programming: [Temporary Salaries/Operations Reduction] Wheeler Farm would reduce store staffing and program amenities.	N	Stress Test	-	(30,053)	0
70	390	CLARK PLANETARIUM	351000_R08	COMMUNITY OUTREACH, DOME THEATRE, EDUCATION, MARKETING, PRODUCTION	Alignment of Expenditures with Projected Revenue: By eliminating \$36,813 from our operating budget, Clark Planetarium must disregard needed services and supplies within our education, production and marketing departments.	Y	Stress Test	-	(36,813)	0
71	110	PARKS	363000_R02	BUILDING MAINTENANCE, GROUNDS MAINTENANCE, UTILITIES	Mill Hollow & Butler Park: [Operations Reduction] Parks would cease to perform maintenance at Mill Hollow Park (Cottonwood Heights) and Butler Park (Cottonwood Heights).	N	Stress Test	-	(55,786)	0
72	185	CENTER FOR THE ARTS (CFA)	350000_R04	ABRAVANEL HALL, CAPITOL THEATRE, QUINNEY CENTER FOR DANCE, ROSE WAGNER, UT MUSEUM OF CONTEMPORARY ART	Reduce Cleaning & Maintenance (STRESS): [stress test reduction] DECREASE operating expense \$51,000 Reduction in cleaning & maintenance would eliminate many non-essential activities in maintaining CFA venues, directly impacting the quality of service provided to patrons, residents, and other rental clients. A decline in the quality of service would diminish the reputation of Salt Lake County through the negative experience of individuals at some of the County's most prominent venues. Further, a reduction in these services would reduce the number of new and returning patrons and rental clients, directly affecting CFA's earned income.	N	Stress Test	-	(51,000)	0
73	110	PARKS	363000_R05	MOWING, PARKS ADMINISTRATION, UTILITIES	Turf Maintenance: [FTE/Temporary Salaries/Operations Reduction] Parks would reduce the level of maintenance for manicured turf areas systemwide, which will result in either lower quality turf or manicured turf areas returned to natural ground cover.	N	Stress Test	(2.00)	(464,835)	0
74	110	RECREATION	364000_R02	ACORD ICE ARENA, FAIRMONT AQUATIC CENTER, GENE FULLMER RECREATION CENTER	Outdoor Pools: [Temporary Salaries/Operations/Revenue Reduction] Recreation would not operate the County outdoor pools in summer 2019, removing an 8-week amenity from the Magna, Taylorsville, West Valley, Riverton, West Jordan, and Cottonwood Heights communities.	N	Stress Test	-	(295,111)	0
75	390	CLARK PLANETARIUM	351000_R09	FACILITIES SERVICES	Full Service Janitorial Contract: Clark Planetarium management completed a 2-year analysis and review of custodial needs, requirement and resources, and determined that our existing staffing structure was inadequate in providing the needed level of regular custodial services, consistent depth of coverage and backup, quarterly 'deep cleaning' needs and increased needs during periods of increase public use of the building such as special events, holiday periods and theatre show openings. By eliminating \$56,944 from our operating budget, the planetarium would not be able to provide the much needed janitorial services that is required for a facility of our size.	Y	Stress Test	-	(56,944)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
76	186	EQUESTRIAN PARK EVENT CTR (EPEC) OPS	356000_R02	EPEC OPERATIONS PRGM	EPEC Maintenance: \$5,162 (STRESS TEST) Reduce maintenance costs at Equestrian Park. This reduction would present through disrepair of facilities and a general untidy appearance of the grounds.	N	Stress Test	-	(5,162)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							6.25	1,359,947	1,455,540	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							-	0	0	
TOTAL STRESS TEST REDUCTIONS ¹ :							(2.00)	(2,222,081)	0	
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS				Capital project and other organizations in the summary table (asterisk in front of the name) that go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	18,932,634	14,415,069	

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

COMMUNITY SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 181 - TRCC TOURISM REC CULTRL CONVEN FUND • 185 - FINE ARTS FUND • 186 - EQUESTRIAN PARK FUND • 280 - OPEN SPACE FUND • 390 - PLANETARIUM FUND	10709900 - PARKS AND REC CAPITAL IMPROVEMENT • 10800000 - OPEN SPACE • 35000000 - CENTER FOR THE ARTS (CFA) • 35009900 - CENTER FOR THE ARTS CAPITAL PROJECTS • 35100000 - CLARK PLANETARIUM • 35109900 - CLARK PLANETARIUM CAPITAL PROJECTS • 35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS • 35609900 - EPEC CAPITAL PROJECTS • 36200000 - MILLCREEK CANYON • 36300000 - PARKS • 36309900 - PARKS EQUIPMENT REPLACE • 36400000 - RECREATION • 36409900 - REC EQUIPMENT REPLACEMENT

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	53,599	16,771	57,121	36,828	20,293	48,633	4,966	41,191	12,409
REVENUE	56,707	14,711	56,715	41,996	14,719	50,516	6,191	49,747	6,960
OPERATING REVENUE	39,244	7,776	39,244	31,468	7,776	31,681	7,563	31,252	7,992
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	1,162	116	1,162	1,046	116	1,058	104	1,081	81
411000 - STATE GOVERNMENT GRANTS	946	65	946	881	65	881	65	873	73
415000 - FEDERAL GOVERNMENT GRANTS	160	51	160	108	51	113	47	138	22
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	42	-	42	42	-	46	(4)	16	26
417010 - OPERATNG CONTRIBUTIONS-GENERAL	15	-	15	15	-	19	(4)	54	(39)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	5,075	5,057	5,075	18	5,057	153	4,922	0	5,075
419005 - CAPIT CONTRIBUTIONS-RESTRICTED	5,075	5,057	5,075	18	5,057	153	4,922	-	5,075
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	0	(0)
RCT4200 - CHARGES FOR SERVICES	30,623	1,135	30,623	29,488	1,135	29,719	903	29,175	1,448
409085 - PRESERVATION SURCHARGE FEE	223	-	223	223	-	223	-	182	41
421055 - SHOW ADMISSIONS	270	30	270	240	30	240	30	257	13
421060 - LIGHT SHOWS	170	35	170	135	35	135	35	157	13
421065 - CLARK MEMBERSHIPS	130	(10)	130	140	(10)	140	(10)	120	10
421070 - IMAX ADMISSIONS	335	-	335	335	-	335	-	311	24
421075 - BOOKSTORE	600	60	600	540	60	540	60	799	(199)
421080 - SHOW DISTRIBUTION	270	20	270	250	20	250	20	230	40
421082 - TICKET SALES/ONLINE FEE	10	3	10	7	3	7	3	11	(1)
421095 - DEVELOPMENT AND PROMOTION FEES	8	1	8	7	1	7	1	7	1
421110 - MISC PLANETARIUM PROGRAMS	15	-	15	15	-	15	-	9	6
421200 - PROPERTY CLEANUP	149	25	149	125	25	125	25	-	149
421235 - PARKS FEES-MISC	1,168	-	1,168	1,168	-	1,058	110	790	378
421325 - RECREATION FEES	18,115	64	18,115	18,051	64	18,358	(243)	17,318	797
421365 - OTHER SUNDRY RECEIPT	120	60	120	60	60	60	60	3	117
421370 - MISCELLANEOUS REVENUE	547	(61)	547	607	(61)	642	(95)	27	520
421382 - ARTIX SERVICE FEE	752	59	752	693	59	839	(87)	-	752
421383 - BOX OFFICE OVER / SHORT	-	1	-	(1)	1	(2)	2	-	-
421384 - CREDIT CARD FEES REIMBURSEMENT	91	105	91	(14)	105	(14)	105	-	91
421387 - MERCHANDISE SALES REVENUE	7	7	7	-	7	-	7	-	7
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	10	(10)
423400 - INTERLOCAL AGREEMENTS	1,493	-	1,493	1,493	-	1,423	70	1,168	325
423405 - MSD CONTRACT REVENUE	2,178	920	2,178	1,258	920	1,258	920	1,415	763
424000 - LOCAL REVENUE CONTRACTS	571	-	571	571	-	571	-	1,254	(683)
425010 - RESTITUTION	-	-	-	-	-	-	-	0	(0)
427010 - RENTAL INCOME	918	22	918	897	22	880	38	1,392	(474)
427020 - RESIDENT REVENUE	310	(93)	310	403	(93)	449	(139)	2,033	(1,723)
427021 - COMMERCIAL REVENUE	99	(111)	99	210	(111)	210	(111)	-	99
427022 - NON-PROFIT REVENUE	123	91	123	32	91	32	91	-	123
427023 - OFFICE AND STORAGE RENT	284	(25)	284	309	(25)	135	149	-	284
427040 - COMMISSIONS	158	78	158	80	78	80	78	70	88
427045 - CONCESSIONS	519	42	519	477	42	531	(12)	477	41
427050 - COMMISSARY	81	(154)	81	235	(154)	253	(171)	275	(194)
427060 - SP/ST/EP OPERATING REVENUE	908	(33)	908	940	(33)	940	(33)	860	48
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	884	(32)	884	916	(32)	751	133	995	(111)
421380 - FRONT OF HOUSE REVENUE	179	(6)	179	184	(6)	190	(11)	-	179
421381 - EVENT SETUP REVENUE	110	7	110	103	7	103	7	-	110
431015 - INTERFUND REVENUE - LIBRARY	83	83	83	-	83	-	83	-	83
431060 - INTERFUND REVENUE-MUN SERV	-	-	-	-	-	-	-	479	(479)
431090 - INTERFUND REV-AGING	68	55	68	13	55	-	68	13	55
431160 - INTERFUND REVENUE	446	(138)	446	584	(138)	459	(13)	433	13
433100 - INTRAFUND REVENUE	-	(34)	-	34	(34)	-	-	71	(71)
RCT4430 - SALE OF CAPITAL ASSETS	1,500	1,500	1,500	-	1,500	-	1,500	-	1,500
443025 - SALE-FIXED ASSETS REAL PROPERTY	1,500	1,500	1,500	-	1,500	-	1,500	-	1,500
NON-OPERATING REVENUE	10,927	399	10,927	10,528	399	10,512	415	11,062	(135)
RCT4010 - PROPERTY TAXES	2,932	76	2,932	2,856	76	2,856	76	3,709	(776)
401005 - GENERAL PROPERTY TAX	2,858	76	2,858	2,782	76	2,782	76	3,316	(458)
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	266	(266)
401023 - PROPERTY TAX-RDA	8	-	8	8	-	8	-	63	(55)
401025 - PRIOR YEAR REDEMPTIONS	66	-	66	66	-	66	-	64	2
RCT4013 - FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
RCT4030 - SALES TAXES	7,742	325	7,742	7,417	325	7,417	325	7,022	720

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
403065 - RECREATION SALES TAX	7,742	325	7,742	7,417	325	7,417	325	7,022	720
RCT4290 - INVESTMENT EARNINGS	84	-	84	84	-	68	16	126	(42)
429005 - INTEREST - TIME DEPOSITS	10	-	10	10	-	10	-	68	(58)
429010 - INT-TAX POOL	-	-	-	-	-	-	-	4	(4)
429015 - INTEREST-MISCELLANEOUS	74	-	74	74	-	58	16	54	19
Other Financing Sources	6,535	6,535	6,543	-	6,543	8,323	(1,787)	7,433	(897)
RCT7200 - OFS TRANSFERS	6,535	6,535	6,543	-	6,543	8,323	(1,787)	7,433	(897)
720005 - OFS TRANSFERS IN	6,535	6,535	6,543	-	6,543	8,323	(1,787)	7,433	(897)
EXPENSE	92,844	24,547	96,398	68,296	28,102	80,348	12,496	72,443	20,401
OPERATING EXPENSE	92,844	24,547	96,365	68,296	28,069	80,315	12,529	72,443	20,401
000100-Salaries and Benefits	39,246	1,534	38,065	37,712	353	37,719	1,527	34,745	4,501
601020 - LUMP SUM VACATION PAY	154	-	154	154	-	154	-	113	41
601025 - LUMP SUM SICK PAY	49	-	49	49	-	49	-	17	32
601030 - PERMANENT AND PROVISIONAL	17,289	952	16,364	16,336	28	16,242	1,047	14,792	2,497
601040 - TIME LIMITED EMPLOYEES	55	2	53	53	-	53	2	28	26
601050 - TEMPORARY SEASONAL EMERGENCY	11,421	59	11,605	11,362	243	11,359	62	11,251	170
601065 - OVERTIME	54	-	54	54	-	54	0	55	(0)
601095 - BUDGETED PERS UNDEREXPEND	(208)	-	(208)	(208)	-	-	(208)	-	(208)
603005 - SOCIAL SECURITY TAXES	2,347	91	2,292	2,256	36	2,233	113	1,953	393
603010 - SOC SEC TAXES-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	2,856	140	2,698	2,716	(18)	2,707	149	2,461	394
603030 - RETIREMENT CONT-PUBLIC SAFETY	-	-	-	-	-	-	-	(0)	0
603040 - LTD CONTRIBUTIONS	82	4	78	78	0	76	6	54	29
603045 - SUPPLEMENTAL RETIREMENT (401K)	189	3	186	187	(0)	158	31	166	24
603050 - HEALTH INSURANCE PREMIUMS	4,045	288	3,826	3,757	69	3,715	330	3,063	982
603055 - EMPLOYEE SERV RES FUND CHARGES	643	-	643	643	-	643	-	581	62
603056 - OPEB - CURRENT YR	265	-	265	265	-	265	(0)	202	63
605010 - UNIFORM ALLOW-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)
605015 - EMPLOYEE PARKING	5	(5)	5	10	(5)	10	(5)	6	(1)
605025 - EMPLOYEE AWARDS/SERVICE PINS	1	-	1	1	-	1	-	-	1
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	3	(3)
000200-Operations	32,650	8,126	32,764	24,525	8,239	30,985	1,665	29,072	3,579
607005 - JANITORIAL SUPPLIES AND SERVICE	619	48	619	571	48	549	70	570	49
607010 - MAINTENANCE - GROUNDS	1,539	757	1,539	782	757	1,561	(22)	898	641
607015 - MAINTENANCE - BUILDINGS	2,305	1,865	2,316	440	1,876	2,789	(484)	1,444	861
607020 - CONSUMABLE PARTS	7	-	7	7	-	7	-	0	7
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	0	(0)
607030 - MAINTENANCE - OTHER	36	-	36	36	-	45	(9)	10	26
607040 - FACILITIES MANAGEMENT CHARGES	1,081	-	1,081	1,081	-	1,126	(45)	1,167	(86)
607045 - ARCHITECTURE CHARGES	-	-	-	-	-	-	-	16	(16)
609005 - FOOD PROVISIONS	394	59	394	336	59	335	59	335	59
609010 - CLOTHING PROVISIONS	108	1	108	107	1	101	6	103	4
609015 - DINING AND KITCHEN SUPPLIES	14	-	14	14	-	14	(0)	32	(18)
609020 - BEDDING AND LINEN	3	-	3	3	-	1	2	1	3
609025 - MEDICATIONS	-	-	-	-	-	-	-	1	(1)
609030 - MEDICAL SUPPLIES	9	-	9	9	-	9	0	14	(4)
609035 - SAFETY SUPPLIES	18	(1)	18	19	(1)	15	3	10	8
609040 - LAUNDRY SUPPLIES AND SERVICES	-	-	-	-	-	-	-	0	(0)
609050 - COMMISSARY PROVISIONS	206	(90)	206	296	(90)	313	(107)	319	(113)
609055 - RECREATIONAL SUPPLIES AND SERV	2,252	90	2,252	2,162	90	2,137	115	2,139	113
609056 - LIVESTOCK AND ANIMAL < \$5000	-	-	-	-	-	-	-	1	(1)
609057 - LIVESTOCK AND ANIMAL PROVISION	28	-	28	28	-	28	-	13	15
609060 - IDENTIFICATION SUPPLIES	2	-	2	2	-	2	(0)	1	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	106	2	106	104	2	97	9	100	6
611006 - DIGITAL CONTENT DATABASES	-	-	-	-	-	-	-	2	(2)
611010 - PHYSICAL MATERIALS-BOOKS	24	(1)	24	24	(1)	24	(1)	2	22
611015 - EDUCATION AND TRAINING SERV/SUPP	161	15	161	146	15	145	16	90	71
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	16	(1)	16	17	(1)	21	(5)	47	(30)
611026 - DIGITAL MATERIALS-AUDIO/VISUAL	4	-	4	4	-	4	-	1	3
611030 - ART AND PHOTOGRAPHIC SUPPLIES	333	(33)	333	366	(33)	367	(34)	274	59
611040 - EDUCATION MATERIALS	69	69	69	-	69	-	69	-	69
613005 - PRINTING CHARGES	102	19	102	83	19	83	19	79	23
613015 - PRINTING SUPPLIES	1	-	1	1	-	1	-	2	(1)
613020 - DEVELOPMENT ADVERTISING	458	(51)	528	509	19	479	(21)	446	11
613025 - CONTRACTED PRINTINGS	7	-	7	7	-	13	(6)	0	7
613030 - PRINTING DEVELOPMENT	27	(6)	27	32	(6)	32	(6)	26	1
613035 - MICROFILMING AND BLUEPRINTING	1	-	1	1	-	3	(2)	1	0
613045 - ART AND PHOTOGRAPHIC SERVICES	1	-	1	1	-	1	-	0	0
615005 - OFFICE SUPPLIES	215	(23)	215	238	(23)	232	(17)	158	57
615015 - COMPUTER SUPPLIES	24	(2)	24	26	(2)	29	(5)	34	(10)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	331	3	331	327	3	38	293	90	240
615020 - COMPUTER SOFTWARE < 3000	43	0	43	43	0	2	41	56	(13)
615025 - COMPUTER COMPONENTS < 3000	345	280	345	64	280	280	64	172	173
615030 - COMMUNICATION EQUIP-NONCAPITAL	87	82	87	5	82	152	(65)	41	46
615035 - SMALL EQUIPMENT (NON-COMPUTER)	1,807	1,731	1,809	76	1,733	1,016	792	691	1,117
615040 - POSTAGE	68	0	68	68	0	70	(2)	92	(25)
615045 - PETTY CASH REPLENISH	-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS	36	1	36	35	1	35	1	26	11
615055 - VOLUNTEER AWARDS	2	-	2	2	-	2	-	1	0
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	5	(5)
615065 - CREDIT CARD CHARGES	537	151	537	386	151	370	167	13	524

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
617005 - MAINTENANCE - OFFICE EQUIP	83	(2)	83	85	(2)	85	(1)	92	(9)
617010 - MAINT - MACHINERY AND EQUIP	426	50	426	375	50	361	64	298	128
617015 - MAINTENANCE - SOFTWARE	141	(2)	141	143	(2)	394	(254)	347	(206)
617020 - MAINT - ART AND ANTIQUES	5	-	5	5	-	5	-	2	3
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	8	(8)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	1	-	1	1	-	1	-	5	(4)
617035 - MAINT - AUTOS AND EQUIP-FLEET	197	1	197	196	1	199	(2)	224	(27)
619005 - GASOLINE DIESEL OIL AND GREASE	315	1	315	313	1	313	1	228	86
619010 - OIL PRODUCTS AND SERVICES	-	-	-	-	-	-	-	0	(0)
619015 - MILEAGE ALLOWANCE	75	-	75	75	-	77	(2)	54	21
619020 - TAXI CAB FARES	-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	171	16	171	155	16	149	22	120	50
619030 - TRAVEL AND TRANSPORTATION CLIENTS	214	-	214	214	-	234	(20)	256	(42)
619035 - VEHICLE RENTAL CHARGES	6	-	6	6	-	6	-	14	(8)
619045 - VEHICLE REPLACEMENT CHARGES	621	13	621	608	13	602	19	560	61
621005 - HEAT AND FUEL	1,481	87	1,481	1,394	87	1,443	38	1,248	233
621010 - LIGHT AND POWER	2,430	(48)	2,430	2,477	(48)	2,623	(193)	2,411	18
621015 - WATER AND SEWER	2,014	2	2,014	2,011	2	1,930	84	2,150	(137)
621020 - TELEPHONE	556	66	556	490	66	585	(29)	531	25
621025 - MOBILE TELEPHONE	84	7	84	77	7	76	8	82	2
621030 - INTERNET/DATA COMMUNICATIONS	93	(51)	93	143	(51)	80	12	27	65
623005 - NON-CAP IMPROV OTHR THAN BUILD	95	61	95	34	61	34	61	46	49
625005 - NON-CAPITAL BUILDINGS	147	147	147	-	147	-	147	-	147
625010 - NON-CAPITAL BUILDING IMPRVMENTS	288	284	288	4	284	401	(112)	57	231
629025 - MAINT - SWIMMING POOLS	1,709	1,430	1,709	279	1,430	1,854	(145)	266	1,443
633005 - RENT - LAND	32	(1)	32	33	(1)	33	(1)	31	1
633010 - RENT - BUILDINGS	766	(14)	766	781	(14)	781	(14)	744	23
633015 - RENT - EQUIPMENT	41	12	41	29	12	29	12	28	12
633025 - MISCELLANEOUS RENTAL CHARGES	47	(1)	47	47	(1)	49	(2)	47	(0)
639010 - CONSULTANTS FEES	250	-	250	250	-	260	(10)	264	(14)
639025 - OTHER PROFESSIONAL FEES	780	197	810	582	227	846	(66)	498	282
639035 - CONTRACT MANAGEMENT FEE	1,856	(10)	1,856	1,866	(10)	1,866	(10)	1,764	92
639045 - CONTRACTED LABOR/PROJECTS	1,875	(40)	1,875	1,915	(40)	1,898	(23)	1,987	(112)
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	30	(30)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	26	-	26	26	-	26	-	18	8
641010 - REFUSE CONTAINER	-	-	-	-	-	-	-	1	(1)
641025 - INSECTICIDES HERBICIDES AND PESTI	-	-	-	-	-	-	-	24	(24)
645005 - CONTRACT HAULING	293	(4)	293	297	(4)	295	(2)	273	20
645010 - DUMPING FEES	33	-	33	33	-	1	33	38	(5)
645015 - RECYCLING ACTIVITIES	-	-	-	-	-	-	-	0	(0)
651010 - CAREER SERVICE COUNCIL	-	-	-	-	-	-	-	9	(9)
655100 - HEALTH INCENTIVES	1	-	1	1	-	1	-	-	1
659005 - COSTS IN HANDLING COLLECTIONS	33	-	33	33	-	25	8	33	(1)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	15	(15)
664005 - OTHER PASS THRU EXPENSE	1,415	920	1,415	495	920	747	668	4,622	(3,207)
667005 - CONTRIBUTIONS	141	-	141	141	-	141	-	37	104
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	8	(8)	6	(6)
667030 - VEHICLE REPLACEMENT PURCHASE	32	32	32	-	32	-	32	-	32
667080 - SETTLEMENT FEES	-	-	-	-	-	-	-	19	(19)
693010 - INTRAFUND CHARGES	454	-	454	454	-	-	454	-	454
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	33	(33)
000300-Capital Purchases	14,799	14,534	19,319	265	19,054	5,717	9,082	1,727	13,072
673005 - PURCHASE OF LAND	745	495	745	250	495	745	-	238	507
673015 - LAND-CONSERVATION EASEMENT	-	-	-	-	-	-	-	275	(275)
673020 - IMPROVMNT OTHER THAN BUILDINGS	3,620	3,620	2,620	-	2,620	3,017	603	155	3,465
675010 - IMPROVEMENTS OF BUILDINGS	825	825	825	-	825	490	335	208	617
677005 - CONSTRUCTION IN PROGRESS	9,206	9,206	14,425	-	14,425	200	9,006	-	9,206
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	-	-	-	-	-	35	(35)	-	-
679005 - OFFICE FURN EQUIP SOFTWR>5000	154	154	154	-	154	90	64	72	82
679010 - ART	15	-	15	15	-	15	-	15	-
679015 - AUTOS AND TRUCKS	-	-	-	-	-	32	(32)	-	-
679020 - MACHINERY AND EQUIPMENT	234	234	534	-	534	1,094	(860)	763	(529)
000400-Indirect Cost	5,410	98	5,410	5,312	98	5,410	-	5,025	385
000600-Debt Service	323	240	323	84	240	84	240	1,433	(1,110)
000700-Cost of Goods Sold	415	15	484	400	85	400	15	442	(27)
NON-OPERATING EXPENSE	-	-	33	-	33	33	(33)	-	-
001000-Other Financing Uses	-	-	33	-	33	33	(33)	-	-
770010 - OFU TRANSFERS OUT	-	-	33	-	33	33	(33)	-	-

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REVENUE AND EXPENDITURE DETAIL

COMMUNITY SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 185 - FINE ARTS FUND • 186 - EQUESTRIAN PARK FUND • 280 - OPEN SPACE FUND • 390 - PLANETARIUM FUND	10800000 - OPEN SPACE • 35000000 - CENTER FOR THE ARTS (CFA) • 35100000 - CLARK PLANETARIUM • 35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS • 36300000 - PARKS • 36400000 - RECREATION

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	39,184	2,356	38,188	36,828	1,360	37,277	1,907	34,152	5,033
REVENUE	49,114	7,718	49,122	41,396	7,726	49,025	89	48,885	228
OPERATING REVENUE	32,052	1,184	32,052	30,868	1,184	30,947	1,106	30,668	1,384
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	1,145	99	1,145	1,046	99	1,058	87	1,079	66
411000 - STATE GOVERNMENT GRANTS	929	47	929	881	47	881	47	871	58
415000 - FEDERAL GOVERNMENT GRANTS	160	51	160	108	51	113	47	138	22
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	42	-	42	42	-	46	(4)	16	26
417010 - OPERATNG CONTRIBUTIONS-GENERAL	15	-	15	15	-	19	(4)	54	(39)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	(18)	-	18	(18)	18	(18)	-	-
419005 - CAPIT CONTRIBUTIONS-RESTRICTED	-	(18)	-	18	(18)	18	(18)	-	-
RCT4200 - CHARGES FOR SERVICES	30,023	1,135	30,023	28,888	1,135	29,119	903	28,594	1,429
409085 - PRESERVATION SURCHARGE FEE	223	-	223	223	-	223	-	182	41
421055 - SHOW ADMISSIONS	270	30	270	240	30	240	30	257	13
421060 - LIGHT SHOWS	170	35	170	135	35	135	35	157	13
421065 - CLARK MEMBERSHIPS	130	(10)	130	140	(10)	140	(10)	120	10
421070 - IMAX ADMISSIONS	335	-	335	335	-	335	-	311	24
421075 - BOOKSTORE	600	60	600	540	60	540	60	799	(199)
421080 - SHOW DISTRIBUTION	270	20	270	250	20	250	20	230	40
421082 - TICKET SALES/ONLINE FEE	10	3	10	7	3	7	3	11	(1)
421095 - DEVELOPMENT AND PROMOTION FEES	8	1	8	7	1	7	1	7	1
421110 - MISC PLANETARIUM PROGRAMS	15	-	15	15	-	15	-	9	6
421200 - PROPERTY CLEANUP	149	25	149	125	25	125	25	-	149
421235 - PARKS FEES-MISC	568	-	568	568	-	458	110	209	360
421325 - RECREATION FEES	18,115	64	18,115	18,051	64	18,358	(243)	17,318	797
421365 - OTHER SUNDRY RECEIPT	120	60	120	60	60	60	60	3	117
421370 - MISCELLANEOUS REVENUE	547	(61)	547	607	(61)	642	(95)	27	520
421382 - ARTIX SERVICE FEE	752	59	752	693	59	839	(87)	-	752
421383 - BOX OFFICE OVER / SHORT	-	1	-	(1)	1	(2)	2	-	-
421384 - CREDIT CARD FEES REIMBURSEMENT	91	105	91	(14)	105	(14)	105	-	91
421387 - MERCHANDISE SALES REVENUE	7	7	7	-	7	-	7	-	7
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	10	(10)
423400 - INTERLOCAL AGREEMENTS	1,493	-	1,493	1,493	-	1,423	70	1,168	325
423405 - MSD CONTRACT REVENUE	2,178	920	2,178	1,258	920	1,258	920	1,415	763
424000 - LOCAL REVENUE CONTRACTS	571	-	571	571	-	571	-	1,254	(683)
425010 - RESTITUTION	-	-	-	-	-	-	-	0	(0)
427010 - RENTAL INCOME	918	22	918	897	22	880	38	1,392	(474)
427020 - RESIDENT REVENUE	310	(93)	310	403	(93)	449	(139)	2,033	(1,723)
427021 - COMMERCIAL REVENUE	99	(111)	99	210	(111)	210	(111)	-	99
427022 - NON-PROFIT REVENUE	123	91	123	32	91	32	91	-	123
427023 - OFFICE AND STORAGE RENT	284	(25)	284	309	(25)	135	149	-	284
427040 - COMMISSIONS	158	78	158	80	78	80	78	70	88
427045 - CONCESSIONS	519	42	519	477	42	531	(12)	477	41
427050 - COMMISSARY	81	(154)	81	235	(154)	253	(171)	275	(194)
427060 - SP/ST/EP OPERATING REVENUE	908	(33)	908	940	(33)	940	(33)	860	48
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	884	(32)	884	916	(32)	751	133	995	(111)
421380 - FRONT OF HOUSE REVENUE	179	(6)	179	184	(6)	190	(11)	-	179
421381 - EVENT SETUP REVENUE	110	7	110	103	7	103	7	-	110
431015 - INTERFUND REVENUE - LIBRARY	83	83	83	-	83	-	83	-	83
431060 - INTERFUND REVENUE-MUN SERV	-	-	-	-	-	-	-	479	(479)
431090 - INTERFUND REV-AGING	68	55	68	13	55	-	68	13	55
431160 - INTERFUND REVENUE	446	(138)	446	584	(138)	459	(13)	433	13
433100 - INTRAFUND REVENUE	-	(34)	-	34	(34)	-	-	71	(71)
NON-OPERATING REVENUE	10,927	399	10,927	10,528	399	10,512	415	11,062	(135)
RCT4010 - PROPERTY TAXES	2,932	76	2,932	2,856	76	2,856	76	3,709	(776)
401005 - GENERAL PROPERTY TAX	2,858	76	2,858	2,782	76	2,782	76	3,316	(458)
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	266	(266)
401023 - PROPERTY TAX-RDA	8	-	8	8	-	8	-	63	(55)
401025 - PRIOR YEAR REDEMPTIONS	66	-	66	66	-	66	-	64	2
RCT4013 - FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
RCT4030 - SALES TAXES	7,742	325	7,742	7,417	325	7,417	325	7,022	720
403065 - RECREATION SALES TAX	7,742	325	7,742	7,417	325	7,417	325	7,022	720
RCT4290 - INVESTMENT EARNINGS	84	-	84	84	-	68	16	126	(42)
429005 - INTEREST - TIME DEPOSITS	10	-	10	10	-	10	-	68	(58)

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429010 - INT-TAX POOL	-	-	-	-	-	-	-	4	(4)
429015 - INTEREST-MISCELLANEOUS	74	-	74	74	-	58	16	54	19
Other Financing Sources	6,134	6,134	6,142	-	6,142	7,566	(1,432)	7,155	(1,020)
RCT7200 - OFS TRANSFERS	6,134	6,134	6,142	-	6,142	7,566	(1,432)	7,155	(1,020)
720005 - OFS TRANSFERS IN	6,134	6,134	6,142	-	6,142	7,566	(1,432)	7,155	(1,020)
EXPENSE	71,236	3,540	70,274	67,696	2,577	68,257	2,979	64,820	6,416
OPERATING EXPENSE	71,236	3,540	70,240	67,696	2,544	68,224	3,012	64,820	6,416
000100-Salaries and Benefits	39,195	1,534	38,014	37,661	353	37,669	1,527	34,704	4,491
601020 - LUMP SUM VACATION PAY	154	-	154	154	-	154	-	113	41
601025 - LUMP SUM SICK PAY	49	-	49	49	-	49	-	17	32
601030 - PERMANENT AND PROVISIONAL	17,289	952	16,364	16,336	28	16,242	1,047	14,792	2,497
601040 - TIME LIMITED EMPLOYEES	55	2	53	53	-	53	2	28	26
601050 - TEMPORARY SEASONAL EMERGENCY	11,374	59	11,558	11,315	243	11,312	62	11,214	161
601065 - OVERTIME	54	-	54	54	-	54	0	55	(0)
601095 - BUDGETED PERS UNDEREXPEND	(208)	-	(208)	(208)	-	-	(208)	-	(208)
603005 - SOCIAL SECURITY TAXES	2,343	91	2,288	2,252	36	2,230	113	1,951	392
603010 - SOC SEC TAXES-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	2,856	140	2,698	2,716	(18)	2,707	149	2,461	394
603030 - RETIREMENT CONT-PUBLIC SAFETY	-	-	-	-	-	-	-	(0)	0
603040 - LTD CONTRIBUTIONS	82	4	78	78	0	76	6	54	29
603045 - SUPPLEMENTAL RETIREMENT (401K)	189	3	186	187	(0)	158	31	166	24
603050 - HEALTH INSURANCE PREMIUMS	4,045	288	3,826	3,757	69	3,715	330	3,063	982
603055 - EMPLOYEE SERV RES FUND CHARGES	643	-	643	643	-	643	-	581	62
603056 - OPEB - CURRENT YR	265	-	265	265	-	265	(0)	202	63
605010 - UNIFORM ALLOW-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)
605015 - EMPLOYEE PARKING	5	(5)	5	10	(5)	10	(5)	6	(1)
605025 - EMPLOYEE AWARDS/SERVICE PINS	1	-	1	1	-	1	-	-	1
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	3	(3)
000200-Operations	25,492	1,501	25,607	23,991	1,616	24,227	1,265	22,985	2,507
607005 - JANITORIAL SUPPLIES AND SERVICE	619	48	619	571	48	549	70	570	49
607010 - MAINTENANCE - GROUNDS	783	1	783	782	1	884	(101)	544	239
607015 - MAINTENANCE - BUILDINGS	489	51	504	438	66	851	(362)	807	(318)
607020 - CONSUMABLE PARTS	7	-	7	7	-	7	-	0	7
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	0	(0)
607030 - MAINTENANCE - OTHER	36	-	36	36	-	45	(9)	10	26
607040 - FACILITIES MANAGEMENT CHARGES	1,079	-	1,079	1,079	-	1,125	(46)	1,156	(77)
607045 - ARCHITECTURE CHARGES	-	-	-	-	-	-	-	16	(16)
609005 - FOOD PROVISIONS	394	59	394	336	59	335	59	335	59
609010 - CLOTHING PROVISIONS	108	1	108	107	1	101	6	103	4
609015 - DINING AND KITCHEN SUPPLIES	14	-	14	14	-	14	(0)	16	(2)
609020 - BEDDING AND LINEN	3	-	3	3	-	1	2	1	3
609025 - MEDICATIONS	-	-	-	-	-	-	-	1	(1)
609030 - MEDICAL SUPPLIES	9	-	9	9	-	9	0	14	(4)
609035 - SAFETY SUPPLIES	18	(1)	18	19	(1)	15	3	10	8
609040 - LAUNDRY SUPPLIES AND SERVICES	-	-	-	-	-	-	-	0	(0)
609050 - COMMISSARY PROVISIONS	206	(90)	206	296	(90)	313	(107)	319	(113)
609055 - RECREATIONAL SUPPLIES AND SERV	2,252	90	2,252	2,162	90	2,137	115	2,076	176
609056 - LIVESTOCK AND ANIMAL < \$5000	-	-	-	-	-	-	-	1	(1)
609057 - LIVESTOCK AND ANIMAL PROVISION	28	-	28	28	-	28	-	13	15
609060 - IDENTIFICATION SUPPLIES	2	-	2	2	-	2	(0)	1	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	106	2	106	104	2	97	9	99	7
611006 - DIGITAL CONTENT DATABASES	-	-	-	-	-	-	-	2	(2)
611010 - PHYSICAL MATERIALS-BOOKS	24	(1)	24	24	(1)	24	(1)	2	22
611015 - EDUCATION AND TRAINING SERV/SUPP	161	15	161	146	15	145	16	90	71
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	16	(1)	16	17	(1)	21	(5)	45	(29)
611026 - DIGITAL MATERIALS-AUDIO/VISUAL	4	-	4	4	-	4	-	1	3
611030 - ART AND PHOTOGRAPHIC SUPPLIES	333	(33)	333	366	(33)	367	(34)	274	59
611040 - EDUCATION MATERIALS	69	69	69	-	69	-	69	-	69
613005 - PRINTING CHARGES	96	19	96	77	19	77	19	70	26
613015 - PRINTING SUPPLIES	1	-	1	1	-	1	-	2	(1)
613020 - DEVELOPMENT ADVERTISING	458	(51)	528	509	19	479	(21)	446	11
613025 - CONTRACTED PRINTINGS	7	-	7	7	-	13	(6)	0	7
613030 - PRINTING DEVELOPMENT	27	(6)	27	32	(6)	32	(6)	26	1
613035 - MICROFILMING AND BLUEPRINTING	1	-	1	1	-	3	(2)	1	0
613045 - ART AND PHOTOGRAPHIC SERVICES	1	-	1	1	-	1	-	0	0
615005 - OFFICE SUPPLIES	214	(23)	214	237	(23)	231	(17)	157	58
615015 - COMPUTER SUPPLIES	24	(2)	24	26	(2)	29	(5)	32	(8)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	329	3	329	326	3	38	291	90	239
615020 - COMPUTER SOFTWARE < 3000	43	0	43	43	0	43	0	32	12
615025 - COMPUTER COMPONENTS < 3000	122	58	122	64	58	64	58	89	33
615030 - COMMUNICATION EQUIP-NONCAPITAL	5	-	5	5	-	6	(0)	15	(9)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	68	(8)	68	76	(8)	80	(12)	129	(62)
615040 - POSTAGE	68	0	68	68	0	70	(2)	92	(25)
615045 - PETTY CASH REPLENISH	-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS	36	1	36	35	1	35	1	26	11
615055 - VOLUNTEER AWARDS	2	-	2	2	-	2	-	1	0
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	4	(4)
615065 - CREDIT CARD CHARGES	524	151	524	373	151	370	154	13	511
617005 - MAINTENANCE - OFFICE EQUIP	83	(2)	83	85	(2)	85	(1)	92	(9)
617010 - MAINT - MACHINERY AND EQUIP	426	50	426	375	50	361	64	298	128
617015 - MAINTENANCE - SOFTWARE	141	(2)	141	143	(2)	394	(254)	347	(206)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
617020 - MAINT - ART AND ANTIQUES	5	-	5	5	-	5	-	2	3
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	8	(8)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	1	-	1	1	-	1	-	5	(4)
617035 - MAINT - AUTOS AND EQUIP-FLEET	197	1	197	196	1	199	(2)	224	(27)
619005 - GASOLINE DIESEL OIL AND GREASE	315	1	315	313	1	313	1	228	86
619010 - OIL PRODUCTS AND SERVICES	-	-	-	-	-	-	-	0	(0)
619015 - MILEAGE ALLOWANCE	75	-	75	75	-	77	(2)	54	21
619020 - TAXI CAB FARES	-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	171	16	171	155	16	149	22	120	50
619030 - TRAVEL AND TRANSPORTATION CLIENTS	214	-	214	214	-	234	(20)	256	(42)
619035 - VEHICLE RENTAL CHARGES	6	-	6	6	-	6	-	14	(8)
619045 - VEHICLE REPLACEMENT CHARGES	621	13	621	608	13	602	19	560	61
621005 - HEAT AND FUEL	1,481	87	1,481	1,394	87	1,443	38	1,248	233
621010 - LIGHT AND POWER	2,429	(48)	2,429	2,476	(48)	2,622	(193)	2,411	18
621015 - WATER AND SEWER	2,014	2	2,014	2,011	2	1,930	84	2,150	(137)
621020 - TELEPHONE	555	66	555	488	66	584	(30)	529	25
621025 - MOBILE TELEPHONE	84	7	84	77	7	76	8	82	2
621030 - INTERNET/DATA COMMUNICATIONS	90	(51)	90	141	(51)	80	10	27	63
623005 - NON-CAP IMPROV OTHR THAN BUILD	34	-	34	34	-	34	-	44	(10)
625010 - NON-CAPITAL BUILDING IMPRVMENTS	2	(2)	2	4	(2)	4	(2)	10	(8)
629025 - MAINT - SWIMMING POOLS	255	(24)	255	279	(24)	283	(27)	261	(6)
633005 - RENT - LAND	32	(1)	32	33	(1)	33	(1)	31	1
633010 - RENT - BUILDINGS	766	(14)	766	781	(14)	781	(14)	744	23
633015 - RENT - EQUIPMENT	41	12	41	29	12	29	12	28	12
633025 - MISCELLANEOUS RENTAL CHARGES	46	(1)	46	46	(1)	49	(3)	46	(0)
639010 - CONSULTANTS FEES	250	-	250	250	-	260	(10)	264	(14)
639025 - OTHER PROFESSIONAL FEES	749	167	779	582	197	532	218	308	441
639035 - CONTRACT MANAGEMENT FEE	1,856	(10)	1,856	1,866	(10)	1,866	(10)	1,764	92
639045 - CONTRACTED LABOR/PROJECTS	1,875	(40)	1,875	1,915	(40)	1,898	(23)	1,987	(112)
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	30	(30)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	26	-	26	26	-	26	-	18	8
641010 - REFUSE CONTAINER	-	-	-	-	-	-	-	1	(1)
641025 - INSECTICIDES HERBICIDES AND PESTI	-	-	-	-	-	-	-	24	(24)
645005 - CONTRACT HAULING	293	(4)	293	297	(4)	295	(2)	273	20
645010 - DUMPING FEES	33	-	33	33	-	1	33	38	(5)
645015 - RECYCLING ACTIVITIES	-	-	-	-	-	-	-	0	(0)
651010 - CAREER SERVICE COUNCIL	-	-	-	-	-	-	-	9	(9)
655100 - HEALTH INCENTIVES	1	-	1	1	-	1	-	-	1
659005 - COSTS IN HANDLING COLLECTIONS	25	-	25	25	-	25	-	26	(1)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	15	(15)
664005 - OTHER PASS THRU EXPENSE	920	920	920	-	920	154	766	583	337
667005 - CONTRIBUTIONS	141	-	141	141	-	141	-	37	104
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	8	(8)	6	(6)
667080 - SETTLEMENT FEES	-	-	-	-	-	-	-	19	(19)
693010 - INTRAFUND CHARGES	454	-	454	454	-	-	454	-	454
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	33	(33)
000300-Capital Purchases	515	250	515	265	250	550	(35)	528	(13)
673005 - PURCHASE OF LAND	500	250	500	250	250	500	-	238	262
673015 - LAND-CONSERVATION EASEMENT	-	-	-	-	-	-	-	275	(275)
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	-	-	-	-	-	35	(35)	-	-
679010 - ART	15	-	15	15	-	15	-	15	-
000400-Indirect Cost	5,296	-	5,296	5,296	-	5,296	-	4,728	568
000600-Debt Service	323	240	323	84	240	84	240	1,433	(1,110)
000700-Cost of Goods Sold	415	15	484	400	85	400	15	442	(27)
NON-OPERATING EXPENSE	-	-	33	-	33	33	(33)	-	-
001000-Other Financing Uses	-	-	33	-	33	33	(33)	-	-
770010 - OFU TRANSFERS OUT	-	-	33	-	33	33	(33)	-	-

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REVENUE AND EXPENDITURE DETAIL

COMMUNITY SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
181 - TRCC TOURISM REC CULTRL CONVEN FUND • 185 - FINE ARTS FUND • 186 - EQUESTRIAN PARK FUND • 390 - PLANETARIUM FUND	10709900 - PARKS AND REC CAPITAL IMPROVEMENT • 35009900 - CENTER FOR THE ARTS CAPITAL PROJECTS • 35109900 - CLARK PLANETARIUM CAPITAL PROJECTS • 35609900 - EPEC CAPITAL PROJECTS • 36309900 - PARKS EQUIPMENT REPLACE • 36409900 - REC EQUIPMENT REPLACEMENT

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,415	14,415	18,933	-	18,933	11,356	3,059	7,052	7,363
REVENUE	6,993	6,993	6,993	-	6,993	891	6,102	280	6,713
OPERATING REVENUE	6,592	6,592	6,592	-	6,592	135	6,457	2	6,590
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	17	17	17	-	17	-	17	2	15
411000 - STATE GOVERNMENT GRANTS	17	17	17	-	17	-	17	2	15
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	5,075	5,075	5,075	-	5,075	135	4,940	0	5,075
419005 - CAPIT CONTRIBUTIONS-RESTRICTED	5,075	5,075	5,075	-	5,075	135	4,940	-	5,075
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	0	(0)
RCT4430 - SALE OF CAPITAL ASSETS	1,500	1,500	1,500	-	1,500	-	1,500	-	1,500
443025 - SALE-FIXED ASSETS REAL PROPERTY	1,500	1,500	1,500	-	1,500	-	1,500	-	1,500
Other Financing Sources	401	401	401	-	401	756	(355)	278	123
RCT7200 - OFS TRANSFERS	401	401	401	-	401	756	(355)	278	123
720005 - OFS TRANSFERS IN	401	401	401	-	401	756	(355)	278	123
EXPENSE	21,007	21,007	25,525	-	25,525	11,491	9,517	7,055	13,952
OPERATING EXPENSE	21,007	21,007	25,525	-	25,525	11,491	9,517	7,055	13,952
000200-Operations	6,625	6,625	6,623	-	6,623	6,225	400	5,577	1,048
607010 - MAINTENANCE - GROUNDS	755	755	755	-	755	678	78	355	401
607015 - MAINTENANCE - BUILDINGS	1,814	1,814	1,810	-	1,810	1,935	(121)	636	1,178
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-	-	-	9	(9)
609015 - DINING AND KITCHEN SUPPLIES	-	-	-	-	-	-	-	16	(16)
609055 - RECREATIONAL SUPPLIES AND SERV	-	-	-	-	-	-	-	64	(64)
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	-	-	-	-	-	-	-	2	(2)
613020 - DEVELOPMENT ADVERTISING	-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES	-	-	-	-	-	-	-	1	(1)
615015 - COMPUTER SUPPLIES	-	-	-	-	-	-	-	2	(2)
615020 - COMPUTER SOFTWARE < 3000	-	-	-	-	-	(41)	41	25	(25)
615025 - COMPUTER COMPONENTS < 3000	223	223	223	-	223	216	7	83	140
615030 - COMMUNICATION EQUIP-NONCAPITAL	82	82	82	-	82	147	(64)	27	55
615035 - SMALL EQUIPMENT (NON-COMPUTER)	1,739	1,739	1,741	-	1,741	936	803	561	1,178
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	1	(1)
623005 - NON-CAP IMPROV OTHR THAN BUILD	61	61	61	-	61	-	61	2	59
625005 - NON-CAPITAL BUILDINGS	147	147	147	-	147	-	147	-	147
625010 - NON-CAPITAL BUILDING IMPRVMNTS	286	286	286	-	286	397	(110)	47	239
629025 - MAINT - SWIMMING POOLS	1,454	1,454	1,454	-	1,454	1,571	(117)	5	1,449
639025 - OTHER PROFESSIONAL FEES	30	30	30	-	30	314	(284)	190	(159)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	0	(0)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	72	(72)	3,553	(3,553)
667030 - VEHICLE REPLACEMENT PURCHASE	32	32	32	-	32	-	32	-	32
000300-Capital Purchases	14,284	14,284	18,804	-	18,804	5,168	9,117	1,199	13,086
673005 - PURCHASE OF LAND	245	245	245	-	245	245	-	0	245
673020 - IMPROVMNT OTHER THAN BUILDINGS	3,620	3,620	2,620	-	2,620	3,017	603	155	3,465
675010 - IMPROVEMENTS OF BUILDINGS	825	825	825	-	825	490	335	208	617
677005 - CONSTRUCTION IN PROGRESS	9,206	9,206	14,425	-	14,425	200	9,006	-	9,206
679005 - OFFICE FURN EQUIP SOFTWR>5000	154	154	154	-	154	90	64	72	82
679015 - AUTOS AND TRUCKS	-	-	-	-	-	32	(32)	-	-
679020 - MACHINERY AND EQUIPMENT	234	234	534	-	534	1,094	(860)	763	(529)
000400-Indirect Cost	98	98	98	-	98	98	-	279	(181)

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CORE MISSION

Support arts and culture in Salt Lake County with premiere spaces, places and services.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Center for the Arts venues contribute to an active and vibrant cultural community.

- 1) Increase the number of followers on Facebook to increase public awareness of CFA venues and programs, including the public art program, website and events from 14,117 likes as of the end of July 2018 to 20,000 likes by end of July 2019.
- 2) Increase the number of repeat visits to our website from 278,015 repeat visitors as of the end of July 2018 to 340,000 repeat visitors by end of July 2019.
- 3) Increase public awareness of Public Art Program via website hits from 0 unique visits as of the start of July 2018 to 1,000 unique visits by end of July 2019.

The Center for the Arts delivers an exceptional customer experience.

- 4) Reduce common customer complaints from 10 complaints as of the start of January 2019 to 3 complaints by end of December 2019.

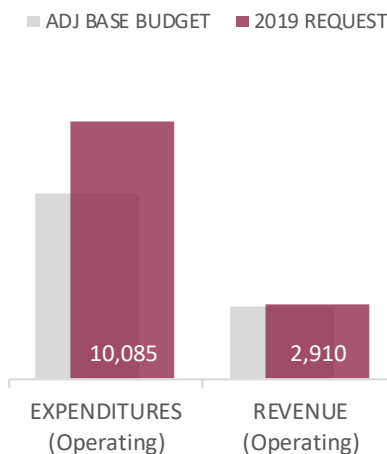
The Center for the Arts venues are well maintained.

- 5) Increase the number of capital projects delivered on time and on budget from 70% of projects as of the start of January 2018 to 80% of projects by end of July 2019.

BUDGET SUMMARY

in thousands, except FTE

<u>TOTAL COUNTY FUNDING</u>	
\$7,175	
<u>CHANGE IN COUNTY FUNDING</u>	
+\$2,742	61.9%
<u>CHANGE IN EXPENDITURES</u>	
+\$2,798	38.4%
<u>CHANGE IN REVENUE</u>	
+\$56	2.0%



FTE Summary

<u>CHANGE IN FTE</u>	
+5.00	11.8%
<u>2019 REQUEST</u>	
47.50	
<u>ADJUSTED BASE BUDGET</u>	
42.50	

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

CENTER FOR THE ARTS (CFA)

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
350000100 ABRAVANEL HALL	450	572	122	4.00	102	56	(46)	-	-	(18)	(18)	-
350000200 ADMIN	500	2,079	1,579	9.75	(61)	(6)	55	1.00	-	(94)	(94)	-
350000300 ART COLLECTION	-	106	106	1.00	-	(16)	(16)	-	-	(4)	(4)	-
350000400 ARTTIX	1,066	913	(154)	5.75	165	129	(36)	-	-	(25)	(25)	-
350000500 CAPITOL THEATRE	244	895	651	6.00	(158)	(11)	148	-	-	(21)	(21)	-
350000600 GUEST SERVICES	179	316	137	3.00	(6)	(36)	(30)	1.00	-	(16)	(16)	-
350000700 ROSE WAGNER	314	849	535	6.00	30	41	11	-	-	(21)	(21)	-
350000800 UT MUSEUM OF CONTEMPORARY ART	15	77	62	-	(1)	19	20	-	-	(5)	(5)	-
350000900 QUINNEY CENTER FOR DANCE	143	159	16	-	(16)	-	16	-	-	(8)	(8)	-
350001300 INFORMATION TECHNOLOGY	-	490	490	4.00	-	(159)	(159)	-	-	(17)	(17)	-
350001400 MID-VALLEY PERFORMING ARTS CENTER	-	42	42	2.00	-	42	42	2.00	-	-	-	-
350001700 MARKETING	-	229	229	-	-	50	50	-	-	(10)	(10)	-
350001800 PUBLIC RELATIONS	-	88	88	1.00	-	(18)	(18)	-	-	(3)	(3)	-
350001900 SALES AND EVENTS	-	395	395	5.00	-	81	81	1.00	-	(9)	(9)	-
350002000 CULTURAL CORE	-	250	250	-	-	-	-	-	-	-	-	-
SUBTOTAL³	2,910	7,460	4,550	47.50	56	173	117	5.00	-	(250)	(250)	-
35009900 CENTER FOR THE ARTS CAPITAL PROJECTS	-	2,625	2,625	-	-	2,625	2,625	-	-	-	-	-
TOTAL CENTER FOR THE ARTS (CFA)	2,910	10,085	7,175	47.50	56	2,798	2,742	5.00	-	(250)	(250)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	ABRAVANEL HALL, ADMIN, ART COLLECTION, ARTTIX, CAPITOL THEATRE, FISCAL, GUEST SERVICES, INFORMATION TECHNOLOGY, PUBLIC RELATIONS, ROSE WAGNER, SALES AND EVENTS		Request	-	0	61,141	
		COMPRESSION ADJUSTMENTS:						
2	MKTADJ	CENTER FOR THE ARTS PRGM (HIST)		Request	-	0	10,592	
		2019 MARKET ADJUSTMENT:						

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
3 350000_01	ABRAVANEL HALL, ADMIN, ART COLLECTION, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS, QUINNEY CENTER FOR DANCE, ROSE WAGNER, SALES AND EVENTS, UT MUSEUM OF CONTEMPORARY ART	<p>CFA Align Revenue & Expense: [ongoing REVENUE and EXPENSE increase]</p> <p>INCREASE revenue \$151,207 INCREASE expense \$115,091</p> <p>To adjust earned revenues to expected 2019 booking activity and adjust expenses to reflect changes to expected earned revenues. We project revenue increases of \$151,000 in operating revenues over our base revenues due to an increase in booking activity at Abravanel Hall and Rose Wagner Performing Arts Center, and offset by the upcoming six-month Capitol Theatre closure. The revenue increase is also due to standard adjustments to venue rental, cleaning, and office rental rates. Expenses will increase by the same amount primarily to reflect increases in venue cleaning and maintenance costs. Excess of revenue over expenses after re-alignment will be used to offset the reduced revenue as a result of Eccles Theater Centralized Service True-Up (see 350000_02).</p>	Y	Request	-	(36,117)	(36,117)
4 350000_02	ADMIN	<p>Eccles Theater Centralized Service True-Up: [ongoing REVENUE decrease for CFA Fund 185, ongoing EXPENSE decrease for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 revenue \$95,337 DECREASE Eccles Fund 726 operating expense \$95,337</p> <p>The Eccles Theater Operating Agreement provides for an annual Centralized Service Charge to be transferred as revenue to the Center for the Arts to cover the allocation of Eccles Theater's portion of shared costs. These Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment. Based on a detailed analysis of actual and projected Centralized Service costs there is a net decrease to Centralized Service Charges of \$33,459 for Building and \$61,878 for Site. The net decrease reflects a decrease to Centralized Service Charges for CFA payroll costs now directly allocated to Eccles Theater (see budget initiative 340000_02) and an increase to Centralized Service Charges to reflect an increase in allocated County overhead and ArtTix systems costs over what was originally budgeted in the Eccles Theater Operating Agreement. Adjustment to Centralized Service Charges is pending UPACA board approval. The decrease to Fund 185 revenue will be offset by a decrease in payroll costs allocated from Eccles Theater (see 340000_02) and surplus revenue from alignment of revenues and expense (see 350000_01); no additional County funding is requested to offset this revenue decrease.</p>	Y	Request	-	95,337	95,337
5 350000_03	SALES AND EVENTS	<p>CFA Event Manager FTE Transfer: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE CFA Fund 185 1.0 FTE DECREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund 185 personnel expense \$68,676 DECREASE Eccles Fund 726 personnel expense \$68,676</p> <p>In March of 2016 CFA hired an additional event manager to support the extra work we were taking on for Eccles Theater. This FTE was accounted for in the Eccles Theater budget but worked as part of the overall event management team at CFA. Once the Eccles was up and running it became clear that a different structure for event management was needed for Eccles. Additionally, the event work on the CFA side has grown immensely. The event manager originally hired to support Eccles has instead been focusing strictly on the other CFA venues and our revenue has increased by 7%. All these positions have been tracking their hours and billing the appropriate budgets for their time. This request is to provide an administrative fix to our budget by moving 1 FTE from Eccles to CFA. Actual personnel expense has been billed out to the correct budget where the work has been performed and the revenue exists to support it. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request (Technical)	1.00	68,676	71,124

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
6 340000_02	ADMIN, ARTTIX, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS	<p>Eccles Theater/CFA Payroll Allocation True-Up: [ongoing EXPENSE decrease for CFA Fund 185, ongoing EXPENSE increase for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 personnel expense \$264,745 INCREASE Eccles Fund 726 personnel expense \$264,745</p> <p>The Eccles Theater Operating Agreement sets out an annual Centralized Service Charge to CFA to cover staff time allocated to Eccles Theater work. After a 2018 detailed analysis of historical and budgeted Centralized Services costs, CFA management determined that the established Centralized Service Charge is an inadequate amount to cover CFA staff time on Eccles Centralized Services. CFA management determined that the most accurate and administratively efficient method for charging allocated CFA staff time to Eccles Theater is to bill time directly to Fund 726 via timecard entries rather than through a reimbursement from the Centralized Services charge. This request reflects the net effect of the expected allocations of CFA staff time spent on Eccles Theater activities and Eccles staff time spent on CFA activities. Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment.</p>	Y	Request	-	(264,745)	(264,745)
7 350000_04	ADMIN	<p>CFA Fiscal Coordinator: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$65,784</p> <p>With one fiscal coordinator and two part-time accountants, the CFA fiscal team struggles to provide timely and accurate fiscal support at all times to Residents, rental clients, and CFA staff spread across four venues (soon to be five with the onboarding of the Mid-Valley Performing Arts Center). This has a major impact on the team's ability to perform basic fiscal functions in a timely manner, including responding to renter billing questions, processing incoming payments, processing travel, making vendor payments, completing standard monthly reconciliations, and providing timely financial reports to budget managers. Further, when any one fiscal staff member is on leave, we have to postpone all non-urgent purchasing and accounting functions. This will become increasingly more challenging once the Mid-Valley Performing Arts Center comes online. The addition of a second fiscal coordinator will ensure that basic CFA fiscal support functions will be provided accurately and on time, and will increase the capacity of fiscal staff to provide necessary information and tools to inform strategic decisions by the Executive Team. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	1.00	65,784	68,496

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
8 340000_03	ARTTIX	<p>ArtTix Program Assistant: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund personnel expense 185 \$15,108 INCREASE Eccles Fund 726 personnel expense \$45,324</p> <p>ArtTix is experiencing steady growth with the sales of Broadway and Live at the Eccles events and additional events, and we do not have the staffing capacity to handle the increasing demands. We are requesting a new Program Assistant to provide support to Art Tix management and the program. We anticipate that 75% of total payroll costs will be allocated to Eccles Theater and 25% will be allocated to CFA based on expected duties. The ArtTix Program Assistant responsibilities will include: (a) Build and maintain events and season packages in the Tessitura ticketing system including managing offers, promos, discounts, additions, and corrections; (b) Serve as backup to ArtTix Ticketing Manager with building and maintaining event offers, promos, discounts, and season packages in Tessitura; (c) Manage the ticket office during performances and prepare reports for night-of event settlements; (d) Participate in the supervision of the daily operations of CFA Division Ticket offices at all hours; (e) Assist Management in hiring, training, and support of all temporary employees; and (f) Provide administrative support for ArtTix Management and program. Funding for the CFA share will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	-	15,108	15,108
9 350000_05	GUEST SERVICES	<p>Patron Services Program Assistant: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$55,956</p> <p>CFA Patron Services is requesting a new FTE to serve as a second Program Assistant. Our workload has doubled with the addition of the Eccles Theater and we anticipate another significant workload increase as we bring the Mid-Valley Performing Arts Center online. We manage 300+ paid and volunteer ushers and to ensure we have enough staff to cover all of our buildings, recruitment has become a nearly year-round necessity. With the addition of MVPAC, we anticipate that we will need to recruit and manage an additional 100 people. The duties of the second Program Assistant include, recruitment, hiring, training, logistical set-up, and clerical and administration duties. The Program Assistants would be cross trained and will serve as back-up for each other. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	1.00	55,956	58,356

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
10 350000_06	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Venue Manager: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$93,384</p> <p>This is one of two full-time Mid-Valley Performing Arts Center (MVPAC) position needed in Q4 of 2019. The Venue Manager will be responsible for the overall management and operations of the MVPAC, and it is critical this position participates in the construction phase of the facility. The Venue Manager will play a key role in planning and implementing MVPAC services and as such will need a detailed understanding about the building that can only come by being deeply involved in the construction phase. The Venue Manager will be responsible for the daily oversight of the on-site staff for MVPAC and will work in coordination with the Theatre Operations Manager, Patron Services Manager and ArtTix Manager in providing services for the MVPAC. This position will have authority to make decisions and commit resources in coordination with the Associate Directors of Event Services, Theatre Operations, Administrative Services, and the Division Director. This position will be responsible for the day-to-day relationship management with Taylorsville City and will work with the Associate Director of Event Services to maximize event bookings for all event spaces. New County funding is requested for one quarter in 2019 (October - December) and annually thereafter. See budget initiative 350000_08 for pro-ration of annual cost to one fiscal quarter for 2019.</p>	Y	Request	1.00	93,384	97,008
11 350000_07	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Facilities Supervisor: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE 1.0 FTE INCREASE personnel expense \$75,492</p> <p>This position is the second of two full-time Mid-Valley Performing Art Center positions needed in Q4 2019 to assist with CFA construction close-out, and the selection and contracting of vendor services for cleaning, waste removal, and other operational services, a several months-long procurement process. The Facilities Supervisor will also play a key role in purchasing operational equipment and supplies needed prior to the opening of the facility. This position will supervise daily facility operations activities in coordination with Venue Manager, Technical Directors, Facilities Management, and Taylorsville City Public Works. It acts as the primary operations contact between CFA and County Facilities; oversees contractual cleaning staff; monitors and purchases janitorial equipment and supplies; and is responsible for making critical decisions regarding emergency issues in the facility. New County funding is requested for one quarter in 2019 (October - December) and annually thereafter. See budget initiative 350000_08 for pro-ration of annual cost to one fiscal quarter for 2019.</p>	Y	Request	1.00	75,492	78,540
12 350000_08	MID-VALLEY PERFORMING ARTS CENTER	<p>MVPAC Pro-Rate 2.0 FTE Request to 1 Qtr for 2019: [one-time expense decrease]</p> <p>DECREASE personnel expense \$126,732</p> <p>This request is to reduce the 2019 costs of 2.0 MVPAC FTEs by 75% to reflect staff hiring in Q4 of 2019. See 350000_06 and 350000_07 for additional information on FTE request.</p>	N	Request	-	(126,732)	(126,732)

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
13 350000_09	ADMIN	<p>Cultural Facilities Master Plan: [one-time expense increase]</p> <p>INCREASE operating expense \$75,000</p> <p>In 2008, CFA completed the county-wide Cultural Facilities Master Plan. This Plan gave us data and strategy for increasing our reach with performing arts venues in the county. Eccles Theater and Mid-Valley Performing Art Center were two major projects recommended in the Plan. It has been 10 years since this study was conducted and we recommend that we update it to reflect the current needs of the county. The 2008 plan included strategic and vision work that is still relevant today, however the facility inventory and needs assessment needs to be updated. We would also like to consider adding a public art component to the update by creating a Salt Lake County Public Art Master Plan, including a Public Art inventory and needs assessment. New County funding is requested to cover this initiative.</p>	N	Request	-	75,000	75,000
14 350000_R01	ADMIN	<p>Elim Cultural Facilities Master Plan (STRESS): [stress test reduction]</p> <p>DECREASE operating expense \$75,000</p> <p>By eliminating the Cultural Facilities Master Plan, the Center for the Arts will be less able to understand and respond to the current needs of the County, current facility inventories will remain outdated, and CFA will continue to operate the Public Art program without a complete master plan and inventory.</p>	N	Stress Test	-	(75,000)	0
15 350000_R02	ABRAVANEL HALL, ADMIN, ART COLLECTION, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, MARKETING, PUBLIC RELATIONS, ROSE WAGNER, SALES AND EVENTS	<p>Eliminate Travel & Meals (STRESS): [stress test reduction]</p> <p>DECREASE operating expense \$70,377</p> <p>Travel is an essential tool for training and professional development of CFA employees. With a reduction of the travel budget, CFA employees would be less knowledgeable about current trends and best practices in the venue management industry which would directly affect CFA's ability to provide first-class service at CFA-operated venues. Meals are used to provide a nominal benefit to volunteer advisory board members & volunteer ushers. Elimination of meals would affect the ability to recruit and maintain high quality volunteers.</p>	N	Stress Test	-	(70,377)	0
16 350000_R03	ABRAVANEL HALL, ARTTIX, CAPITOL THEATRE, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, ROSE WAGNER	<p>Reduce Temporary Employee Expense (STRESS): [stress test reduction]</p> <p>DECREASE personnel expense \$53,623</p> <p>Reduction to temporary employee expense would include reducing paid usher, box office, and technical director hours. All of these positions provide essential functions in operating and maintaining first-class cultural venues and would reduce the quality of service for patrons and rental clients. Additionally, reduction in temporary staff hours would increase the burden on existing merit employees, further reducing the quality of service provided to visitors of CFA venues. Reduction of temporary employees could reduce the number of new and returning patrons and rental clients, directly affecting CFA's earned income.</p>	N	Stress Test	-	(53,623)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
17	350000_R04 ABRAVANEL HALL, CAPITOL THEATRE, QUINNEY CENTER FOR DANCE, ROSE WAGNER, UT MUSEUM OF CONTEMPORARY ART	Reduce Cleaning & Maintenance (STRESS): [stress test reduction] DECREASE operating expense \$51,000 Reduction in cleaning & maintenance would eliminate many non-essential activities in maintaining CFA venues, directly impacting the quality of service provided to patrons, residents, and other rental clients. A decline in the quality of service would diminish the reputation of Salt Lake County through the negative experience of individuals at some of the County's most prominent venues. Further, a reduction in these services would reduce the number of new and returning patrons and rental clients, directly affecting CFA's earned income.	N	Stress Test	-	(51,000)	0
18							
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					5.00	117,143	203,108
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(250,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	2,624,693	2,626,439

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

CENTER FOR THE ARTS (CFA)

Funds Selected	Organizations Selected
185 - FINE ARTS FUND	35000000 - CENTER FOR THE ARTS (CFA)
110 - GENERAL FUND	35009900 - CENTER FOR THE ARTS CAPITAL PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
120 - GRANT PROGRAMS FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10200000 - MAYOR ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL

in thousands \$										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,757	325	4,550	4,433	117	4,587	171	3,940	817	
REVENUE	7,529	4,592	7,237	2,938	4,299	8,471	(942)	7,921	(391)	
OPERATING REVENUE	2,910	56	2,910	2,854	56	2,971	(61)	2,730	180	
RCT4200 - CHARGES FOR SERVICES	2,622	54	2,622	2,567	54	2,679	(57)	2,730	(109)	
409085 - PRESERVATION SURCHARGE FEE	223	-	223	223	-	223	-	182	41	
421200 - PROPERTY CLEANUP	149	25	149	125	25	125	25	-	149	
421370 - MISCELLANEOUS REVENUE	500	(61)	500	560	(61)	595	(95)	-	500	
421382 - ARTIX SERVICE FEE	752	59	752	693	59	839	(87)	-	752	
421383 - BOX OFFICE OVER / SHORT	-	1	-	(1)	1	(2)	2	-	-	
421384 - CREDIT CARD FEES REIMBURSEMENT	91	105	91	(14)	105	(14)	105	-	91	
421387 - MERCHANDISE SALES REVENUE	7	7	7	-	7	-	7	-	7	
424000 - LOCAL REVENUE CONTRACTS	-	-	-	-	-	-	-	516	(516)	
427020 - RESIDENT REVENUE	310	(93)	310	403	(93)	449	(139)	2,033	(1,723)	
427021 - COMMERCIAL REVENUE	99	(111)	99	210	(111)	210	(111)	-	99	
427022 - NON-PROFIT REVENUE	123	91	123	32	91	32	91	-	123	
427023 - OFFICE AND STORAGE RENT	284	(25)	284	309	(25)	135	149	-	284	
427045 - CONCESSIONS	84	57	84	26	57	87	(3)	-	84	
RCT4300 - INTER/INTRA FUND TRANSFERS	288	1	288	287	1	292	(4)	-	288	
421380 - FRONT OF HOUSE REVENUE	179	(6)	179	184	(6)	190	(11)	-	179	
421381 - EVENT SETUP REVENUE	110	7	110	103	7	103	7	-	110	
NON-OPERATING REVENUE	84	-	84	84	-	68	16	109	(25)	
RCT4290 - INVESTMENT EARNINGS	84	-	84	84	-	68	16	109	(25)	
429005 - INTEREST - TIME DEPOSITS	10	-	10	10	-	10	-	55	(45)	
429015 - INTEREST-MISCELLANEOUS	74	-	74	74	-	58	16	54	19	
Other Financing Sources	4,536	4,536	4,244	-	4,244	5,432	(896)	5,081	(546)	
RCT7200 - OFS TRANSFERS	4,536	4,536	4,244	-	4,244	5,432	(896)	5,081	(546)	
720005 - OFS TRANSFERS IN	4,536	4,536	4,244	-	4,244	5,432	(896)	5,081	(546)	
EXPENSE	7,667	380	7,460	7,287	173	7,558	109	6,671	997	
OPERATING EXPENSE	7,667	380	7,460	7,287	173	7,558	109	6,671	997	
000100-Salaries and Benefits	4,094	172	3,887	3,922	(36)	3,935	159	3,517	577	
601020 - LUMP SUM VACATION PAY	11	-	11	11	-	11	-	23	(13)	
601025 - LUMP SUM SICK PAY	3	-	3	3	-	3	-	7	(3)	
601030 - PERMANENT AND PROVISIONAL	2,452	110	2,307	2,342	(35)	2,323	128	2,147	305	
601050 - TEMPORARY SEASONAL EMERGENCY	404	(26)	404	430	(26)	433	(29)	334	70	
601065 - OVERTIME	-	-	-	-	-	-	-	5	(5)	
603005 - SOCIAL SECURITY TAXES	205	20	195	185	10	205	(0)	184	21	
603025 - RETIREMENT OR PENSION CONTRIB	359	(5)	337	365	(28)	373	(14)	351	8	
603030 - RETIREMENT CONT-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)	
603040 - LTD CONTRIBUTIONS	12	1	11	11	0	11	1	7	5	
603045 - SUPPLEMENTAL RETIREMENT (401K)	47	0	46	47	(1)	21	26	21	26	
603050 - HEALTH INSURANCE PREMIUMS	512	77	484	435	49	461	51	379	134	
603055 - EMPLOYEE SERV RES FUND CHARGES	58	-	58	58	-	58	-	42	16	
603056 - OPEB - CURRENT YR	25	-	25	25	-	25	(0)	11	14	
605010 - UNIFORM ALLOW-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)	
605015 - EMPLOYEE PARKING	5	(5)	5	10	(5)	10	(5)	6	(1)	
605025 - EMPLOYEE AWARDS/SERVICE PINS	1	-	1	1	-	1	-	-	1	
000200-Operations	2,703	209	2,703	2,494	209	2,717	(15)	2,486	216	
607005 - JANITORIAL SUPPLIES AND SERVICE	232	47	232	185	47	200	32	281	(49)	
607010 - MAINTENANCE - GROUNDS	43	-	43	43	-	40	3	44	(0)	
607015 - MAINTENANCE - BUILDINGS	241	23	241	218	23	273	(32)	300	(59)	
607020 - CONSUMABLE PARTS	-	-	-	-	-	-	-	0	(0)	
607030 - MAINTENANCE - OTHER	30	-	30	30	-	39	(9)	9	20	
607040 - FACILITIES MANAGEMENT CHARGES	92	-	92	92	-	110	(18)	80	12	
609005 - FOOD PROVISIONS	-	-	-	-	-	-	-	0	(0)	
609010 - CLOTHING PROVISIONS	2	-	2	2	-	1	1	-	2	
609020 - BEDDING AND LINEN	3	-	3	3	-	1	2	1	3	
609030 - MEDICAL SUPPLIES	3	-	3	3	-	1	2	2	1	
609035 - SAFETY SUPPLIES	3	-	3	3	-	1	2	-	3	
609060 - IDENTIFICATION SUPPLIES	2	-	2	2	-	2	(0)	1	1	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	5	(3)	5	8	(3)	6	(1)	8	(4)	
611015 - EDUCATION AND TRAINING SERV/SUPP	20	-	20	20	-	19	1	2	18	
611030 - ART AND PHOTOGRAPHIC SUPPLIES	-	-	-	-	-	1	(1)	-	-	
613005 - PRINTING CHARGES	22	(1)	22	22	(1)	21	0	9	12	
613020 - DEVELOPMENT ADVERTISING	86	(53)	86	139	(53)	109	(22)	122	(35)	
613025 - CONTRACTED PRINTINGS	-	-	-	-	-	6	(6)	0	(0)	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
613045 - ART AND PHOTOGRAPHIC SERVICES	1	-	1	1	-	1	-	0	0
615005 - OFFICE SUPPLIES	17	(4)	17	21	(4)	19	(2)	18	(2)
615015 - COMPUTER SUPPLIES	-	-	-	-	-	-	-	0	(0)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	275	(6)	275	282	(6)	0	275	42	233
615020 - COMPUTER SOFTWARE < 3000	16	-	16	16	-	13	3	9	7
615025 - COMPUTER COMPONENTS < 3000	10	-	10	10	-	10	-	25	(15)
615030 - COMMUNICATION EQUIP-NONCAPITAL	1	-	1	1	-	1	(0)	3	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	6	-	6	6	-	10	(4)	5	1
615040 - POSTAGE	14	-	14	14	-	14	-	18	(4)
615050 - MEALS AND REFRESHMENTS	10	-	10	10	-	10	0	9	2
615055 - VOLUNTEER AWARDS	2	-	2	2	-	2	-	1	1
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	4	(4)
615065 - CREDIT CARD CHARGES	156	156	156	-	156	-	156	-	156
617005 - MAINTENANCE - OFFICE EQUIP	7	-	7	7	-	7	-	9	(2)
617010 - MAINT - MACHINERY AND EQUIP	24	-	24	24	-	24	0	11	14
617015 - MAINTENANCE - SOFTWARE	38	(3)	38	41	(3)	288	(249)	256	(218)
617020 - MAINT - ART AND ANTIQUES	5	-	5	5	-	5	-	2	3
617030 - MAINT - AUTOS TRUCKS-NONFLEET	1	-	1	1	-	1	-	0	0
617035 - MAINT - AUTOS AND EQUIP-FLEET	0	-	0	0	-	0	-	0	(0)
619005 - GASOLINE DIESEL OIL AND GREASE	2	-	2	2	-	2	-	0	2
619015 - MILEAGE ALLOWANCE	0	-	0	0	-	0	(0)	0	0
619025 - TRAVEL AND TRANSPORTATION	60	0	60	60	0	63	(3)	19	41
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	0	(0)
619045 - VEHICLE REPLACEMENT CHARGES	0	-	0	0	-	0	-	0	-
621005 - HEAT AND FUEL	148	(3)	148	151	(3)	151	(3)	155	(7)
621010 - LIGHT AND POWER	303	(0)	303	303	(0)	327	(24)	338	(35)
621015 - WATER AND SEWER	69	6	69	62	6	45	24	78	(9)
621020 - TELEPHONE	126	69	126	57	69	155	(30)	129	(3)
621025 - MOBILE TELEPHONE	17	(1)	17	18	(1)	20	(3)	14	3
621030 - INTERNET/DATA COMMUNICATIONS	64	(75)	64	139	(75)	79	(15)	26	37
633005 - RENT - LAND	15	-	15	15	-	15	-	13	2
633010 - RENT - BUILDINGS	89	-	89	89	-	89	-	86	2
633015 - RENT - EQUIPMENT	1	-	1	1	-	1	-	-	1
639010 - CONSULTANTS FEES	250	-	250	250	-	260	(10)	236	14
639025 - OTHER PROFESSIONAL FEES	81	57	81	24	57	25	56	24	57
639045 - CONTRACTED LABOR/PROJECTS	29	-	29	29	-	17	12	10	18
645005 - CONTRACT HAULING	6	-	6	6	-	4	2	4	2
645010 - DUMPING FEES	3	-	3	3	-	1	3	0	3
659005 - COSTS IN HANDLING COLLECTIONS	17	-	17	17	-	17	-	14	3
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	154	(154)	30	(30)
667005 - CONTRIBUTIONS	60	-	60	60	-	60	-	37	23
000300-Capital Purchases	15	-	15	15	-	50	(35)	15	-
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	-	-	-	-	-	35	(35)	-	-
679010 - ART	15	-	15	15	-	15	-	15	-
000400-Indirect Cost	856	-	856	856	-	856	-	652	203
663010 - COUNCIL OVERHEAD COST	46	-	46	46	-	46	-	31	14
663015 - MAYOR OVERHEAD COST	132	-	132	132	-	132	-	83	49
663025 - AUDITOR OVERHEAD COST	31	-	31	31	-	31	-	22	9
663030 - DISTRICT ATTORNEY OVERHEAD COST	84	-	84	84	-	84	-	100	(16)
663035 - REAL ESTATE OVERHEAD COST	2	-	2	2	-	2	-	1	1
663040 - INFO SERVICES OVERHEAD COST	215	-	215	215	-	215	-	152	63
663045 - PURCHASING OVERHEAD COST	33	-	33	33	-	33	-	29	4
663050 - HUMAN RESOURCES OVERHEAD COST	105	-	105	105	-	105	-	111	(6)
663055 - GOVERN IMMUNITY OVERHEAD COST	105	-	105	105	-	105	-	39	66
663060 - RECORDS MANAGMNT OVERHEAD COST	1	-	1	1	-	1	-	1	(0)
663070 - MAYOR FINANCE OVERHEAD COST	102	-	102	102	-	102	-	82	19

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected						
185 - FINE ARTS FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND			35000000 - CENTER FOR THE ARTS (CFA) 35009900 - CENTER FOR THE ARTS CAPITAL PROJECTS 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS 10160000 - REDEVELOPMENT AGENCY OF SL CO 10200000 - MAYOR ADMINISTRATION 10220000 - MAYOR FINANCIAL ADMINISTRATION 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL						
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,626	2,626	2,625	-	2,625	1,910	716	950	1,677
EXPENSE	2,626	2,626	2,625	-	2,625	1,910	716	950	1,677
OPERATING EXPENSE	2,626	2,626	2,625	-	2,625	1,910	716	950	1,677
000200-Operations	1,772	1,772	1,770	-	1,770	1,586	185	701	1,071
607010 - MAINTENANCE - GROUNDS	44	44	44	-	44	44	(0)	-	44
607015 - MAINTENANCE - BUILDINGS	1,007	1,007	1,003	-	1,003	809	198	535	472
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-	-	-	9	(9)
615020 - COMPUTER SOFTWARE < 3000	-	-	-	-	-	(41)	41	25	(25)
615025 - COMPUTER COMPONENTS < 3000	223	223	223	-	223	216	7	27	196
615030 - COMMUNICATION EQUIP-NONCAPITAL	82	82	82	-	82	147	(64)	-	82
615035 - SMALL EQUIPMENT (NON-COMPUTER)	58	58	60	-	60	47	11	56	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	1	(1)
625005 - NON-CAPITAL BUILDINGS	147	147	147	-	147	-	147	-	147
625010 - NON-CAPITAL BUILDING IMPRVMNTS	211	211	211	-	211	322	(111)	17	193
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	43	(43)	30	(30)
000300-Capital Purchases	829	829	829	-	829	298	531	205	624
675010 - IMPROVEMENTS OF BUILDINGS	675	675	675	-	675	209	466	205	470
679005 - OFFICE FURN EQUIP SOFTWR>5000	154	154	154	-	154	90	64	-	154
000400-Indirect Cost	26	26	26	-	26	26	-	44	(18)
663010 - COUNCIL OVERHEAD COST	3	3	3	-	3	3	-	6	(3)
663015 - MAYOR OVERHEAD COST	10	10	10	-	10	10	-	16	(6)
663025 - AUDITOR OVERHEAD COST	2	2	2	-	2	2	-	4	(2)
663040 - INFO SERVICES OVERHEAD COST	3	3	3	-	3	3	-	5	(2)
663045 - PURCHASING OVERHEAD COST	0	0	0	-	0	0	-	0	(0)
663055 - GOVERN IMMUNITY OVERHEAD COST	1	1	1	-	1	1	-	2	(0)
663070 - MAYOR FINANCE OVERHEAD COST	5	5	5	-	5	5	-	9	(4)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Clark Planetarium's mission is to create and present enlightening experiences that inspire wonder in learning about space and science, and to promote greater public awareness of the science in our daily lives.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Clark Planetarium will expand its services through partnerships and collaborations.

- 1) Maintain the number of Salt Lake County partner facilities where recurring service takes place, from 18 instit./reg. service as of the start of January 2019 to 18 instit./reg. service by end of December 2019.
- 2) Increase the number of recurring outreach visits provided by Planetarium staff to community partners, beyond our normal service levels to Utah public schools, from 75 program visits as of the start of January 2019 to 250 program visits by end of December 2019.

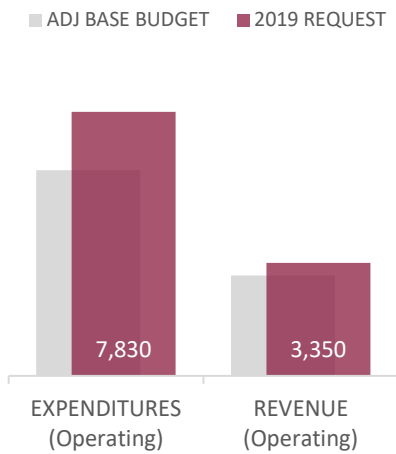
Clark Planetarium will improve the visitor experience.

- 3) Reduce the number of public/staff complaints about the cleanliness of the public spaces in the building, from 300 complaints/year as of the start of January 2019 to 30 complaints/year by end of December 2019.
- 4) Increase the number of visitor services staff to increase the number of positive interactions between visitor services staff and the public, from 8 staff on shift as of the start of January 2019 to 11 staff on shift by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
<hr/>	
\$4,480	
CHANGE IN COUNTY FUNDING	
<hr/>	
+\$1,355	43.3%
CHANGE IN EXPENDITURES	
<hr/>	
+\$1,729	28.4%
CHANGE IN REVENUE	
<hr/>	
+\$375	12.6%




FTE Summary	
<hr/>	
CHANGE IN FTE	
<hr/>	
-	
2019 REQUEST	
<hr/>	
32.00	
ADJUSTED BASE BUDGET	
<hr/>	
32.00	

PRIORITIES FOR COUNTY FUNDING & FTE

CLARK PLANETARIUM

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
3510001200 EDUCATION	850	1,199	349	9.05	19	66	47	-	-	(5)	(5)	-
3510001700 VISITOR SERVICES	-	471	471	2.05	-	147	147	-	-	(140)	(140)	-
3510001000 CLARK ADMINISTRATION	10	1,371	1,361	7.00	3	21	18	-	-	(30)	(30)	-
3510001800 MARKETING	-	769	769	4.00	-	61	61	-	-	(75)	(75)	-
3510002000 FACILITIES SERVICES	-	778	778	2.00	-	161	161	-	-	(72)	(72)	-
3510002100 EXHIBITS	8	54	46	-	1	22	21	-	-	(22)	(22)	-
3510002300 DOME THEATRE	-	96	96	-	-	27	27	-	-	(5)	(5)	-
3510001300 IMAX THEATRE	475	345	(130)	-	-	(61)	(61)	-	-	-	-	-
3510001250 COMMUNITY OUTREACH	61	239	178	1.00	61	112	51	-	-	(54)	(54)	-
3510001600 STORE/GIFT SHOP	600	569	(31)	0.95	60	70	10	-	-	(54)	(54)	-
3510001900 CONCESSIONS	145	190	45	0.45	20	20	(1)	-	-	(15)	(15)	-
3510002200 EVENTS AND MEMBERSHIPS	200	7	(193)	-	(10)	3	13	-	-	-	-	-
3510001400 PRODUCTION	830	651	(179)	5.50	145	38	(107)	-	-	(5)	(5)	-
3510001500 DEVELOPMENT	95	43	(52)	-	-	(4)	(4)	-	-	-	-	-
SUBTOTAL³	3,275	6,783	3,508	32.00	300	683	383	-	-	(477)	(477)	-
35109900 CLARK PLANETARIUM CAPITAL PROJECTS	75	1,047	972	-	75	1,047	972	-	-	-	-	-
TOTAL CLARK PLANETARIUM	3,350	7,830	4,480	32.00	375	1,729	1,355	-	-	(477)	(477)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	CLARK ADMINISTRATION, CONCESSIONS, EDUCATION, FACILITIES SERVICES, MARKETING, PRODUCTION, STORE/GIFT SHOP, VISITOR SERVICES	Y	Request	-	0	59,183	
2	MKTADJ	CLARK PLANETARIUM PRGM	N	Request	-	0	8,593	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
3 351000_01	FACILITIES SERVICES, PRODUCTION, STORE/GIFT SHOP	<p>Full Service Janitorial Contract: (Ongoing revenue/expense)</p> <p>Increase \$120,000 Operating Revenue Increase \$120,000 Operating Expense (Budget Neutral Request)</p> <p>Clark Planetarium management completed a 2-year analysis and review of custodial needs, requirement and resources, and determined that our existing staffing structure was inadequate in providing the needed level of regular custodial services, consistent depth of coverage and backup, quarterly 'deep cleaning' needs and increased needs during periods of increase public use of the building such as special events, holiday periods and theatre show openings. We solicited competitive bids from local contractors and determined that the costs of switching from in-house custodial staff to contracted services were insignificantly different, and yet contracted services would answer the concerns listed above. In 2018, we released our in-house custodial staff through the difficult processes of termination-for-cause and inter-agency transfer and did not replace that staff with new-hires. The FY19 budget request will cover the full year of custodial services through contracted services.</p>	Y	Request (Capital Proj)	-	0	0
4 351000_02	EDUCATION	<p>Additional Education Outreach (non-merit) Staff: (Ongoing revenue/expense)</p> <p>Increase \$36,944 Operating Revenue Increase \$36,944 Personnel Expense (Budget Neutral Request)</p> <p>In 2018, the Utah State Legislature awarded the Informal Science Education Enhancement (iSEE) organizations a 4.2% increase in funding. The planetarium's portion of that increase is \$36,944 bringing our total funding to \$916,801. This funding requires an institutional match so we will hire two non-merit educators to increase educational services to Utah public schools. These additional staff will use a new van funded through TRCC, which will also serve as a match to the State funding. [Total Expense: \$36,944.00; Operating Revenue: \$36,944.00]</p>	Y	Request (Capital Proj)	-	0	0
5 351000_03	CLARK ADMINISTRATION, COMMUNITY OUTREACH, CONCESSIONS, DEVELOPMENT, DOME THEATRE, EDUCATION, EVENTS AND MEMBERSHIPS, EXHIBITS, FACILITIES SERVICES, IMAX THEATRE, MARKETING, PRODUCTION, STORE/GIFT SHOP, VISITOR SERVICES	<p>Alignment of Expenditures with Projected Revenue: (Ongoing revenue/expense)</p> <p>Increase \$93,452 Operating Revenue Increase \$93,452 Operating Expense (Budget Neutral Request)</p> <p>Clark Planetarium is aligning expenses to match revenue projections for FY19.</p>	Y	Request (Capital Proj)	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
6 351000_04	COMMUNITY OUTREACH	<p>Additional Community Outreach (non-merit) Staff: (Ongoing expense)</p> <p>Increase \$36,944 Personnel Expense</p> <p>Building on the success of our new Community Programs initiative, we are implementing phase two of our planned program expansion. We are continuing current offerings in the community, which include regular programming at Salt Lake County libraries and basic programming in our facility and plan to increase service through broader community outreach. Leveraging vans used primarily for education outreach in the schools during off-peak times and offering a greater depth of programming at the planetarium will allow us to serve a broader, more geographically diverse audience.</p>	Y	Request (Capital Proj)	-	36,944	0
7 351000_05	CLARK ADMINISTRATION	<p>Long Range Planning/Research Consulting: (One Time) Expense</p> <p>Increase \$30,000 Operating Expense</p> <p>Our role in the community has been slowly changing and the business model that worked well for us in 2003 is growing less applicable. Audiences increasingly use online resources to access educational information and coupled with a shift in people's desire to participate in meaningful shared group experiences, it is more critical than ever that we develop a strategic plan for the next 2, 5 and 10 years. We need to assess our internal strengths and areas for growth and engage in market research to determine the role the Clark Planetarium can fill in our constituents lives to remain relevant and a valued resource in our community.</p>	N	Request (Capital Proj)	-	30,000	0
8 351000_06	VISITOR SERVICES	<p>Additional Visitor Services (non-merit) Staff: (Ongoing Expense)</p> <p>Increase \$140,000 Personnel Expense</p> <p>We wish to expand our customer services to patrons of the Clark Planetarium. Adding additional staff allows us to do several things. First, we will have more staff always present at each station (Tickets, Store, and Concessions). This allows us to work with our patrons faster and more completely. Second, we will have floor managers that are able to spend much more of their time moving between the various stations assisting, as well as keeping an eye on the building. And third, we will have more staff in the exhibit spaces able to answer questions, direct patrons, and report problems (exhibits, janitorial, security, etc.) much faster than before. This additional staffing will allow us to be much more visible to our patrons, be able to assist them better, and generally keep our building looking great.</p>	Y	Request (Capital Proj)	-	140,000	0
9 351000_07	EXHIBITS	<p>Exhibits Maintenance Assistant (non-merit): (Ongoing Expense)</p> <p>Increase \$21,500 Personnel Expense</p> <p>Post renovation, the Clark Planetarium is experiencing strong repeat visitation. We are seeing increased attendance in our Dome Theatre, increased concession and gift shop sales and an increase in rental revenue. This increase impacts all areas of our operation and this activity is taking a toll on our exhibits. Currently, two staff are required to just keep everything operational and we are not able to allocate resources to develop and build new exhibits. One temporary employee focused on exhibit maintenance will free up key exhibit development staff so that we can continue to update the building by bringing in new exhibits. Not only are new exhibits important to continue building our visitor experience, we also need to spend the annual Northrup Grumman funding that is earmarked for the new exhibit program.</p>	Y	Request (Capital Proj)	-	21,500	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
10 351000_08	MARKETING	<p>Increase in Marketing/Advertising: (Ongoing Expense)</p> <p>Increase \$70,000 Operating Expense</p> <p>To continue the growth in attendance and revenue that we have been experiencing this last year, and to remain top-of-mind in the market as a destination venue, we need to continue to invest in our advertising program. Additionally, as we grow our in-house and community programming, we have more events and activities that require promotion. We have grown from an advertising plan focused solely on Dome and IMAX Theatre shows, to broader campaigns that include exhibits, lectures, special events and more. Increased funding would be allocated to expanding our current advertising mix so that our reach and frequency of messaging has more depth and is more consistent throughout the year rather than blacking out during our low periods.</p>	Y	Request (Capital Proj)	-	70,000	0
11 351000_09	CONCESSIONS, STORE/GIFT SHOP	<p>Increase in COGS/Inventory (Store & Concessions): (Ongoing Expense)</p> <p>Increase \$69,484 Operating Expense</p> <p>With the increases in people attending shows and seeing exhibits, the Store and Concessions Stand have also seen increases in sales. To keep up with demand, we need to increase our inventory budgets. The Store is seeing a surge in sales due to a refocusing effort on toys, science kits, and telescopes that people either can't find online, or want special help in purchasing. We are trying to make our Store the STEM store to go to in the valley, if not in Utah as a whole. The surge in sales at the Concessions stand is due to two primary reasons. First, with our new exhibits, people are spending more time in the building, not necessarily attending shows. More time in the building means wanting a snack, so they come to Concessions. Second, we altered our pricing model to better fit with the length of our shows. We had been charging movie theater prices for food. But that doesn't work well when the IMAX films are a third of the duration of Hollywood movies. With the drop in prices, there has been a significant increase in sales volume. The increase to our inventory budgets will help us continue to deliver amazing STEM activities from the Store, and delicious popcorn from Concessions.</p>	Y	Request (Capital Proj)	-	69,484	0
12 351000_10	FACILITIES SERVICES	<p>Classroom Remodel: (One Time Expense)</p> <p>Increase \$15,000 Operating Expense</p> <p>Over the last three years, Clark Planetarium has undergone facility improvements, remodels and FFE upgrades in its public and staff spaces including public and staff bathrooms, carpeting, painting, exhibits and the dome theatre. The next remodel project, slated for FY2019, is the classroom. This space has not seen significant improvements since the facility opening in 2003. The room has, however, become our primary room for regular meetings such as the monthly Clark Planetarium Board meeting and monthly all-staff meeting. It also serves as a classroom for several summer camps, a staging area for special event catering, and houses exhibit control systems. We plan to complete a full remodel of this room, to include carpet, paint, a/v equipment and the construction of an a/v closet to isolate and protect expensive and sensitive equipment.</p>	N	Request (Capital Proj)	-	15,000	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
13 351000_11	COMMUNITY OUTREACH	<p>IMLS Grant for Community Outreach: (Ongoing 3-year Grant)</p> <p>Increase \$49,295 Operating Revenue Increase \$49,295 Operating Expense (Budget Neutral Request)</p> <p>Clark Planetarium has been awarded a 3-year grant from the Institute of Museum and Library Services (IMLS) in the amount of \$131,385 as follows: Year 1 \$49,295 Year 2 \$40,678 Year 3 \$41,412</p> <p>The purpose of this grant is to fund our Community Outreach Program. We will use this funding to hire (2) non-merit employees, provide essential educational supplies and professional fees for the oversight of this grant. [Total Expense: \$49,295.00; Operating Revenue: \$49,295.00]</p>	Y	Request	-	0	0
14 351000_R01	FACILITIES SERVICES	<p>Classroom Remodel:</p> <p>By eliminating \$15,000 from our operating budget, Clark Planetarium would be unable to remodel the classroom space. This is the next step in our multi-year remodeling program which has included the exhibit halls, lobby ticketing and information desks, our retail store, public and staff restrooms, and the dome theatre. The classroom is used for many functions including our monthly Board of Directors meeting, monthly all-staff meeting, special event and birthday group rentals and summer kid's camps.</p>	N	Stress Test	-	(15,000)	0
15 351000_R02	CONCESSIONS, STORE/GIFT SHOP	<p>Increase in COGS/Inventory (Store & Concessions):</p> <p>Clark Planetarium's retail and concessions operations has seen steady increases in sales, requiring annual increases in our COGS (cost of goods sold) budget. By eliminating \$69,484 from this budget line, we would not be able to purchase sufficient inventory for the expected demand.</p>	Y	Stress Test	-	(69,484)	0
16 351000_R03	MARKETING	<p>Increase in Marketing/Advertising:</p> <p>By eliminating \$70,000 from our marketing and advertising budget, Clark Planetarium will be unable to contract with the proper marketing and advertising companies that support our business including radio, television, social media, and other advertising avenues. This could in turn adversely affect our ticket sales and other gate receipts.</p>	Y	Stress Test	-	(70,000)	0
17 351000_R04	EXHIBITS	<p>Exhibits Maintenance Assistant (non-merit):</p> <p>The Clark Planetarium is in need of a part-time (non-merit) Exhibits Maintenance Assistant to identify, research and repair all nonfunctional exhibits that are on display to the public. By eliminating \$21,500 from our personnel budget, the Planetarium will continue to struggle with repairing nonfunctional exhibits in a timely manner. Maintenance requirements will therefore take away from staffing resources dedicated to the development and deployment of new exhibit experiences.</p>	Y	Stress Test	-	(21,500)	0
18 351000_R05	VISITOR SERVICES	<p>Additional Visitor Services (non-merit) Staff:</p> <p>The Clark Planetarium strives to improve the experience of our visitors. By eliminating \$140,000 from our personnel budget, the planetarium may not have sufficient coverage in areas of ticket sales, store sales and merchandising, concessions sales, theatre ushering and exhibit explainers.</p>	Y	Stress Test	-	(140,000)	0
19 351000_R06	CLARK ADMINISTRATION	<p>Long Range Planning/Research Consulting:</p> <p>It is more critical than ever that the Clark Planetarium develop a strategic plan for the next 2, 5 and 10 years. By eliminating \$30,000 from our operating budget we would not be able to fund a much needed long range plan.</p>	N	Stress Test	-	(30,000)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
20	351000_R07	COMMUNITY OUTREACH	Additional Community Outreach (non-merit) Staff: Building on the success of our new Community Programs initiative, we would like to implement phase two of our planned program expansion which include regular programming at Salt Lake County libraries and basic programming in our facility and increased services through broader community outreach. By eliminating \$36,944 from our personnel budget, we would be forced to delay these expansions to successful programs.	Y	Stress Test	-	(36,944)	0
21	351000_R08	COMMUNITY OUTREACH, DOME THEATRE, EDUCATION, MARKETING, PRODUCTION	Alignment of Expenditures with Projected Revenue: By eliminating \$36,813 from our operating budget, Clark Planetarium must disregard needed services and supplies within our education, production and marketing departments.	Y	Stress Test	-	(36,813)	0
22	351000_R09	FACILITIES SERVICES	Full Service Janitorial Contract: Clark Planetarium management completed a 2-year analysis and review of custodial needs, requirement and resources, and determined that our existing staffing structure was inadequate in providing the needed level of regular custodial services, consistent depth of coverage and backup, quarterly 'deep cleaning' needs and increased needs during periods of increase public use of the building such as special events, holiday periods and theatre show openings. By eliminating \$56,944 from our operating budget, the planetarium would not be able to provide the much needed janitorial services that is required for a facility of our size.	Y	Stress Test	-	(56,944)	0
23								
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	382,928	67,776
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(476,685)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	971,777	671,777

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

CLARK PLANETARIUM

Funds Selected	Organizations Selected
390 - PLANETARIUM FUND	35100000 - CLARK PLANETARIUM
110 - GENERAL FUND	35109900 - CLARK PLANETARIUM CAPITAL PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
120 - GRANT PROGRAMS FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10200000 - MAYOR ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	3,293	168	3,508	3,125	383	3,125	168	3,582	(289)
REVENUE	6,532	530	6,832	6,002	830	6,721	(189)	7,390	(858)
OPERATING REVENUE	3,275	300	3,275	2,975	300	2,975	300	3,134	141
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	1,052	99	1,052	953	99	953	99	952	99
411000 - STATE GOVERNMENT GRANTS	929	47	929	881	47	881	47	871	58
415000 - FEDERAL GOVERNMENT GRANTS	66	51	66	15	51	15	51	16	50
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	42	-	42	42	-	42	-	11	31
417010 - OPERATNG CONTRIBUTIONS-GENERAL	15	-	15	15	-	15	-	54	(39)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	(18)	-	18	(18)	18	(18)	-	-
419005 - CAPIT CONTRIBUTIONS-RESTRICTED	-	(18)	-	18	(18)	18	(18)	-	-
RCT4200 - CHARGES FOR SERVICES	2,223	219	2,223	2,004	219	2,004	219	2,182	41
421055 - SHOW ADMISSIONS	270	30	270	240	30	240	30	257	13
421060 - LIGHT SHOWS	170	35	170	135	35	135	35	157	13
421065 - CLARK MEMBERSHIPS	130	(10)	130	140	(10)	140	(10)	120	10
421070 - IMAX ADMISSIONS	335	-	335	335	-	335	-	311	24
421075 - BOOKSTORE	600	60	600	540	60	540	60	799	(199)
421080 - SHOW DISTRIBUTION	270	20	270	250	20	250	20	230	40
421082 - TICKET SALES/ONLINE FEE	10	3	10	7	3	7	3	11	(1)
421095 - DEVELOPMENT AND PROMOTION FEES	8	1	8	7	1	7	1	7	1
421110 - MISC PLANETARIUM PROGRAMS	15	-	15	15	-	15	-	9	6
421365 - OTHER SUNDRY RECEIPT	120	60	120	60	60	60	60	3	117
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0	(0)
427010 - RENTAL INCOME	70	-	70	70	-	70	-	64	6
427040 - COMMISSIONS	80	-	80	80	-	80	-	70	10
427045 - CONCESSIONS	145	20	145	125	20	125	20	143	2
NON-OPERATING REVENUE	3,101	74	3,101	3,027	74	3,027	74	3,918	(816)
RCT4010 - PROPERTY TAXES	2,932	76	2,932	2,856	76	2,856	76	3,709	(776)
401005 - GENERAL PROPERTY TAX	2,858	76	2,858	2,782	76	2,782	76	3,316	(458)
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	266	(266)
401023 - PROPERTY TAX-RDA	8	-	8	8	-	8	-	63	(55)
401025 - PRIOR YEAR REDEMPTIONS	66	-	66	66	-	66	-	64	2
RCT4013 - FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	169	(2)	169	171	(2)	171	(2)	205	(36)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	4	(4)
429010 - INT-TAX POOL	-	-	-	-	-	-	-	4	(4)
Other Financing Sources	156	156	456	-	456	719	(563)	339	(182)
RCT7200 - OFS TRANSFERS	156	156	456	-	456	719	(563)	339	(182)
720005 - OFS TRANSFERS IN	156	156	456	-	456	719	(563)	339	(182)
EXPENSE	6,567	467	6,783	6,100	683	6,100	467	6,716	(149)
OPERATING EXPENSE	6,567	467	6,783	6,100	683	6,100	467	6,716	(149)
000100-Salaries and Benefits	3,777	227	3,808	3,550	258	3,550	227	2,902	874
601020 - LUMP SUM VACATION PAY	-	-	-	-	-	-	-	8	(8)
601030 - PERMANENT AND PROVISIONAL	1,971	117	1,854	1,854	-	1,824	147	1,561	411
601050 - TEMPORARY SEASONAL EMERGENCY	781	55	965	726	239	726	55	532	249
601065 - OVERTIME	-	-	-	-	-	-	-	2	(2)
603005 - SOCIAL SECURITY TAXES	210	13	216	197	19	185	26	154	56
603025 - RETIREMENT OR PENSION CONTRIB	331	19	312	312	-	316	15	267	64
603040 - LTD CONTRIBUTIONS	9	0	9	9	-	9	1	6	3
603045 - SUPPLEMENTAL RETIREMENT (401K)	19	0	19	19	-	12	7	18	1
603050 - HEALTH INSURANCE PREMIUMS	406	22	384	384	-	429	(24)	318	87
603055 - EMPLOYEE SERV RES FUND CHARGES	35	-	35	35	-	35	-	26	8
603056 - OPEB - CURRENT YR	15	-	15	15	-	15	(0)	11	4
000200-Operations	1,877	225	1,992	1,653	340	1,653	225	1,532	345
607005 - JANITORIAL SUPPLIES AND SERVICE	26	3	26	23	3	23	3	27	(2)
607015 - MAINTENANCE - BUILDINGS	90	-	105	90	15	90	-	107	(17)
607040 - FACILITIES MANAGEMENT CHARGES	65	-	65	65	-	65	-	67	(2)
609010 - CLOTHING PROVISIONS	4	1	4	4	1	4	1	5	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	20	5	20	15	5	15	5	12	8
611010 - PHYSICAL MATERIALS-BOOKS	0	(1)	0	1	(1)	1	(1)	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	2	(1)	2	3	(1)	3	(1)	1	1
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	6	(1)	6	6	(1)	6	(1)	5	1
611030 - ART AND PHOTOGRAPHIC SUPPLIES	333	(33)	333	366	(33)	366	(33)	274	59
611040 - EDUCATION MATERIALS	69	69	69	-	69	-	69	-	69
613005 - PRINTING CHARGES	38	20	38	18	20	18	20	20	18
613020 - DEVELOPMENT ADVERTISING	330	-	400	330	70	330	-	311	19
613030 - PRINTING DEVELOPMENT	27	(6)	27	32	(6)	32	(6)	26	1
615005 - OFFICE SUPPLIES	12	(18)	12	30	(18)	30	(18)	29	(17)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615015 - COMPUTER SUPPLIES	23	(2)	23	24	(2)	24	(2)	27	(5)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	23	(0)	23	23	(0)	23	(0)	15	9
615020 - COMPUTER SOFTWARE < 3000	15	0	15	15	0	15	0	10	6
615025 - COMPUTER COMPONENTS < 3000	69	33	69	36	33	36	33	49	19
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	7	(7)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	5	(8)	5	13	(8)	13	(8)	71	(66)
615040 - POSTAGE	19	0	19	19	0	19	0	10	8
615050 - MEALS AND REFRESHMENTS	12	1	12	11	1	11	1	8	4
615065 - CREDIT CARD CHARGES	20	(5)	20	25	(5)	25	(5)	13	7
617005 - MAINTENANCE - OFFICE EQUIP	19	(2)	19	21	(2)	21	(2)	24	(5)
617010 - MAINT - MACHINERY AND EQUIP	94	9	94	85	9	85	9	73	21
617015 - MAINTENANCE - SOFTWARE	27	1	27	26	1	26	1	26	1
617035 - MAINT - AUTOS AND EQUIP-FLEET	7	1	7	6	1	6	1	4	3
619005 - GASOLINE DIESEL OIL AND GREASE	7	1	7	6	1	6	1	2	5
619015 - MILEAGE ALLOWANCE	0	-	0	0	-	0	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	46	8	46	38	8	38	8	24	21
619030 - TRAVEL AND TRANSPORTATION CLIENTS	4	-	4	4	-	4	-	1	3
619045 - VEHICLE REPLACEMENT CHARGES	13	13	13	-	13	-	13	-	13
621005 - HEAT AND FUEL	127	36	127	91	36	91	36	91	36
621010 - LIGHT AND POWER	75	(5)	75	80	(5)	80	(5)	70	5
621020 - TELEPHONE	26	-	26	26	-	26	-	24	2
621025 - MOBILE TELEPHONE	3	1	3	2	1	2	1	3	(0)
625010 - NON-CAPITAL BUILDING IMPRVMENTS	2	(2)	2	4	(2)	4	(2)	10	(8)
633025 - MISCELLANEOUS RENTAL CHARGES	46	(1)	46	46	(1)	46	(1)	41	5
639025 - OTHER PROFESSIONAL FEES	167	111	197	56	141	56	111	22	145
645005 - CONTRACT HAULING	4	(4)	4	8	(4)	8	(4)	3	1
659005 - COSTS IN HANDLING COLLECTIONS	4	-	4	4	-	4	-	4	0
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	15	(15)
000400-Indirect Cost	498	-	498	498	-	498	-	406	92
000600-Debt Service	-	-	-	-	-	-	-	1,433	(1,433)
000700-Cost of Goods Sold	415	15	484	400	85	400	15	442	(27)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
390 - PLANETARIUM FUND		35100000 - CLARK PLANETARIUM	
110 - GENERAL FUND		35109900 - CLARK PLANETARIUM CAPITAL PROJECTS	
115 - GOVERNMENTAL IMMUNITY FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	
120 - GRANT PROGRAMS FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10200000 - MAYOR ADMINISTRATION	
130 - TRANSPORTATION PRESERVATION FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION	
180 - RAMPTON SALT PALACE CONV CTR FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	672	672	972	-	972	812	(140)	463	208
REVENUE	75	75	75	-	75	107	(32)	2	73
OPERATING REVENUE	75	75	75	-	75	107	(32)	2	73
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	-	-	-	-	-	-	2	(2)
411000 - STATE GOVERNMENT GRANTS	-	-	-	-	-	-	-	2	(2)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	75	75	75	-	75	107	(32)	0	75
419005 - CAPIT CONTRIBUTIONS-RESTRICTED	75	75	75	-	75	107	(32)	-	75
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	0	(0)
EXPENSE	747	747	1,047	-	1,047	919	(172)	466	281
OPERATING EXPENSE	747	747	1,047	-	1,047	919	(172)	466	281
000200-Operations	348	348	348	-	348	408	(60)	95	253
607015 - MAINTENANCE - BUILDINGS	241	241	241	-	241	333	(93)	-	241
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	-	-	-	-	-	66	(66)
625010 - NON-CAPITAL BUILDING IMPRVMNTS	76	76	76	-	76	75	1	30	46
667030 - VEHICLE REPLACEMENT PURCHASE	32	32	32	-	32	-	32	-	32
000300-Capital Purchases	384	384	684	-	684	496	(112)	289	95
675010 - IMPROVEMENTS OF BUILDINGS	150	150	150	-	150	60	90	3	147
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	-	-	72	(72)
679015 - AUTOS AND TRUCKS	-	-	-	-	-	32	(32)	-	-
679020 - MACHINERY AND EQUIPMENT	234	234	534	-	534	404	(170)	214	20
000400-Indirect Cost	14	14	14	-	14	14	-	82	(67)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Salt Lake County Equestrian Park & Event Center is to be a world class equestrian facility offering services for events, long term boarding, and recreational use by equestrian and non-equestrian users. We strive to maximize economic and cultural benefits to the community by making the best use of the park's facilities while maintaining focus on equestrian activity.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Salt Lake County Equestrian Park provides recreational opportunities and economic benefits to the community.

- 1) Increase the total number of annual attendees at the Salt Lake County Equestrian Park & Event Center from 106,859 attendees as of the end of December 2017 to 110,000 attendees by end of December 2019.
- 2) Maintain the number of events hosted at the Salt Lake County Equestrian Park & Event Center from 189 events as of the end of December 2017 to 190 events by end of December 2019.
- 3) Increase the revenues earned at the Salt Lake County Equestrian Park & Event Center from \$871,964 dollars as of the end of December 2017 to \$900,000 dollars by end of December 2019.
- 4) Maintain levels of customer satisfaction of Salt Lake County Equestrian Park & Event Center facility clients from 4.5 average rating as of the end of December 2017 to 4.5 average rating by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$1,924

CHANGE IN COUNTY FUNDING

+\$856 80.2%

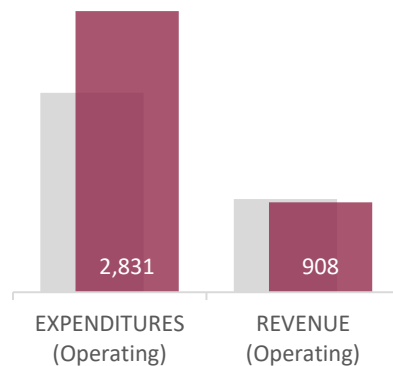
CHANGE IN EXPENDITURES

+\$823 41.0%

CHANGE IN REVENUE

-\$33 -3.5%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET


0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

EQUESTRIAN PARK EVENT CTR (EPEC) OPS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
3560000000 EPEC OPERATIONS PRGM	908	1,998	1,091	-	(33)	(10)	23	-	-	(55)	(55)	-
SUBTOTAL³	908	1,998	1,091	-	(33)	(10)	23	-	-	(55)	(55)	-
35609900 EPEC CAPITAL PROJECTS	-	833	833	-	-	833	833	-	-	-	-	-
TOTAL EQUESTRIAN PARK EVENT CTR	908	2,831	1,924	-	(33)	823	856	-	-	(55)	(55)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	356000_01	EPEC OPERATIONS PRGM	Salary & Benefits Adjustment: Equestrian Park is requesting a 3% wage increase and a 5% increase in health insurance benefit costs for 2019.	Y	Request (Technical)	-	23,137	23,137	
2	356000_02	EPEC OPERATIONS PRGM	Align Expenses with Revenues: Equestrian Park is projecting a slight decrease in revenues and adjusting expenses correspondingly. [Total Expense: (\$32,806.00); Operating Revenue: (\$32,806.00)]	N	Request	-	0	0	
3	356000_R01	EPEC OPERATIONS PRGM	Salt Lake County Fair: \$50,000 (STRESS TEST) A stress cut to the Equestrian Park operations budget would result in the elimination of the Salt Lake County Fair. The County Fair is suggested as a cut as the associated expenses are not critical for the day-to-day operations of the Equestrian Park, but rather an ancillary program. If a cut were requested from an alternative source inside the budget, we would be forced to cut maintenance technician staffing and temporary labor staffing at the Park. This would have a deleterious effect to the service levels provided to Park patrons and the general upkeep of the facilities and grounds. Further, we understand that eliminating the County Fair would have a negative impact directly to Salt Lake County 4-H, Future Farmers of American and the Livestock Commission as well as the constituents that participate in these activities.	Y	Stress Test	-	(50,000)	0	
4	356000_R02	EPEC OPERATIONS PRGM	EPEC Maintenance: \$5,162 (STRESS TEST) Reduce maintenance costs at Equestrian Park. This reduction would present through disrepair of facilities and a general untidy appearance of the grounds.	N	Stress Test	-	(5,162)	0	
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	23,137	23,137	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(55,162)	0	
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.					-	833,147	833,147	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

BRASS Req ID	Org/Program Impacted	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected	Organizations Selected
186 - EQUESTRIAN PARK FUND	35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS
110 - GENERAL FUND	35609900 - EPEC CAPITAL PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
120 - GRANT PROGRAMS FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10200000 - MAYOR ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,091	23	1,091	1,068	23	1,068	23	976	115
REVENUE	1,850	910	1,850	940	910	1,856	(5)	2,145	(295)
OPERATING REVENUE	908	(33)	908	940	(33)	940	(33)	860	48
RCT4200 - CHARGES FOR SERVICES	908	(33)	908	940	(33)	940	(33)	860	48
427060 - SP/ST/EP OPERATING REVENUE	908	(33)	908	940	(33)	940	(33)	860	48
Other Financing Sources	943	943	943	-	943	915	27	1,285	(342)
RCT7200 - OFS TRANSFERS	943	943	943	-	943	915	27	1,285	(342)
720005 - OFS TRANSFERS IN	943	943	943	-	943	915	27	1,285	(342)
EXPENSE	1,998	(10)	1,998	2,008	(10)	2,008	(10)	1,836	163
OPERATING EXPENSE	1,998	(10)	1,998	2,008	(10)	2,008	(10)	1,836	163
000200-Operations	1,856	(10)	1,856	1,866	(10)	1,866	(10)	1,764	92
639035 - CONTRACT MANAGEMENT FEE	1,856	(10)	1,856	1,866	(10)	1,866	(10)	1,764	92
000400-Indirect Cost	142	-	142	142	-	142	-	72	70

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected						
186 - EQUESTRIAN PARK FUND			35600000 - EQUESTRIAN PARK EVENT CTR (EPEC) OPS						
110 - GENERAL FUND			35609900 - EPEC CAPITAL PROJECTS						
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS						
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION						
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION						
180 - RAMPTON SALT PALACE CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL						

<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	833	833	833	-	833	541	292	183	650	
REVENUE	401	401	401	-	401	756	(355)	278	123	
Other Financing Sources	401	401	401	-	401	756	(355)	278	123	
RCT7200 - OFS TRANSFERS	401	401	401	-	401	756	(355)	278	123	
720005 - OFS TRANSFERS IN	401	401	401	-	401	756	(355)	278	123	
EXPENSE	833	833	833	-	833	541	292	183	650	
OPERATING EXPENSE	833	833	833	-	833	541	292	183	650	
000200-Operations	828	828	828	-	828	95	732	4	824	
607010 - MAINTENANCE - GROUNDS	246	246	246	-	246	-	246	-	246	
607015 - MAINTENANCE - BUILDINGS	13	13	13	-	13	-	13	-	13	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	507	507	507	-	507	75	432	4	503	
623005 - NON-CAP IMPROV OTHR THAN BUILD	61	61	61	-	61	-	61	-	61	
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	20	(20)	-	-	
000300-Capital Purchases	-	-	-	-	-	440	(440)	177	(177)	
679020 - MACHINERY AND EQUIPMENT	-	-	-	-	-	440	(440)	177	(177)	
000400-Indirect Cost	6	6	6	-	6	6	-	2	3	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Parks & Recreation Division preserves natural lands located in Salt Lake County for the enjoyment of county residents and the public at large.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

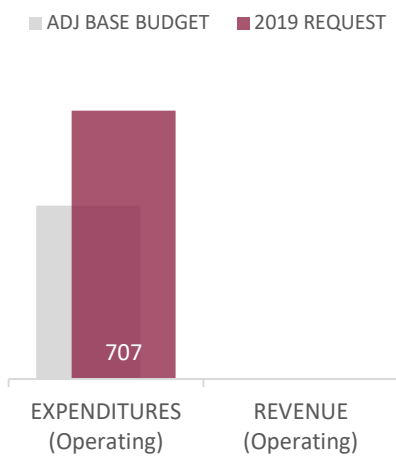
Salt Lake County residents, both current and future, have the opportunity to experience undeveloped, natural lands.

- 1) Increase open space from 5,810 acres as of the end of the year 2014 to 9,000 acres by end of the year 2027.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$704	
CHANGE IN COUNTY FUNDING	
+\$250	55.1%
CHANGE IN EXPENDITURES	
+\$250	54.7%
CHANGE IN REVENUE	
\$0	-



FTE Summary	
CHANGE IN FTE	-
2019 REQUEST	0.25
ADJUSTED BASE BUDGET	0.25

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

OPEN SPACE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1080000100 OPEN SPACE ADMINISTRATION	3	108	106	0.25	-	-	-	-	-	-	-	-
1080000300 TRUST FUND	-	500	500	-	-	250	250	-	-	-	-	-
1080000400 URBAN FARMING	0	55	55	-	-	-	-	-	-	-	-	-
1080000000 OPEN SPACE PRGM	-	43	43	-	-	-	-	-	-	(264)	(264)	-
TOTAL OPEN SPACE	3	707	704	0.25	-	250	250	-	-	(264)	(264)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	OPEN SPACE ADMINISTRATION	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	139
2	MKTADJ	OPEN SPACE PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	94
3	108000_01	TRUST FUND	Open Space Land Purchases: [On-going Capital Increase] Open Space requests a budget increase to purchase land and to secure conservation easements.	Y	Request	-	250,000	250,000
4	108000_01	OPEN SPACE PRGM	Open Space Land Purchases: [On-going Capital Increase] Open Space requests a budget increase to purchase land and to secure conservation easements.	Y	Stress Test	-	(250,000)	0
5	108000_R01	OPEN SPACE PRGM	Non-Capital Improvements: [Operations Reduction] Open Space would reduce the amount of non-capital improvements to open space and community gardens. These non-capital improvements ensure adequate public access to open spaces, remove blight from open spaces, combat harm to native habitats from invasive species, and maintain community garden amenities.	N	Stress Test	-	(13,621)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	250,000	250,233
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(263,621)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected	Organizations Selected
280 - OPEN SPACE FUND	10800000 - OPEN SPACE
110 - GENERAL FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
115 - GOVERNMENTAL IMMUNITY FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
120 - GRANT PROGRAMS FUND	10200000 - MAYOR ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL
180 - RAMPTON SALT PALACE CONV CTR FUND	10250000 - RGNL TRANS HOUSING AND ECON DEV

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	705	251	704	454	250	704	1	738	(32)
REVENUE	503	500	503	3	500	503	-	465	38
OPERATING REVENUE	3	-	3	3	-	3	-	1	1
RCT4200 - CHARGES FOR SERVICES	3	-	3	3	-	3	-	1	1
427010 - RENTAL INCOME	3	-	3	3	-	3	-	1	1
NON-OPERATING REVENUE	-	-	-	-	-	-	-	13	(13)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	13	(13)
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	13	(13)
Other Financing Sources	500	500	500	-	500	500	-	450	50
RCT7200 - OFS TRANSFERS	500	500	500	-	500	500	-	450	50
720005 - OFS TRANSFERS IN	500	500	500	-	500	500	-	450	50
EXPENSE	708	251	707	457	250	707	1	739	(31)
OPERATING EXPENSE	708	251	707	457	250	707	1	739	(31)
000100-Salaries and Benefits	38	1	37	37	-	37	1	32	6
601020 - LUMP SUM VACATION PAY	0	-	0	0	-	0	-	-	0
601025 - LUMP SUM SICK PAY	0	-	0	0	-	0	-	-	0
601030 - PERMANENT AND PROVISIONAL	21	1	20	20	-	20	1	25	(4)
601050 - TEMPORARY SEASONAL EMERGENCY	10	-	10	10	-	10	(0)	0	10
603005 - SOCIAL SECURITY TAXES	2	0	2	2	-	2	0	2	0
603025 - RETIREMENT OR PENSION CONTRIB	4	0	4	4	-	4	0	5	(1)
603040 - LTD CONTRIBUTIONS	0	0	0	0	-	0	0	0	(0)
603050 - HEALTH INSURANCE PREMIUMS	0	-	0	0	-	0	-	0	(0)
603055 - EMPLOYEE SERV RES FUND CHARGES	0	-	0	0	-	0	-	0	0
000200-Operations	127	-	127	127	-	127	-	122	6
607010 - MAINTENANCE - GROUNDS	13	-	13	13	-	64	(51)	7	5
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	0	-	0	0	-	0	-	-	0
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	-	0
611015 - EDUCATION AND TRAINING SERV/SUPP	2	-	2	2	-	2	-	0	2
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	-	1
613020 - DEVELOPMENT ADVERTISING	-	-	-	-	-	-	-	1	(1)
615005 - OFFICE SUPPLIES	0	-	0	0	-	0	-	0	0
615015 - COMPUTER SUPPLIES	-	-	-	-	-	-	-	0	(0)
615020 - COMPUTER SOFTWARE < 3000	0	-	0	0	-	0	-	-	0
615025 - COMPUTER COMPONENTS < 3000	1	-	1	1	-	1	-	-	1
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	0	(0)
615040 - POSTAGE	1	-	1	1	-	1	-	0	1
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	0	0
615055 - VOLUNTEER AWARDS	0	-	0	0	-	0	-	-	0
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	-	0	3
619025 - TRAVEL AND TRANSPORTATION	2	-	2	2	-	2	-	(0)	2
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	0	0
621020 - TELEPHONE	-	-	-	-	-	-	-	0	(0)
621025 - MOBILE TELEPHONE	3	-	3	3	-	3	-	1	1
623005 - NON-CAP IMPROV OTHR THAN BUILD	34	-	34	34	-	34	-	44	(10)
633010 - RENT - BUILDINGS	-	-	-	-	-	-	-	13	(13)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
639025 - OTHER PROFESSIONAL FEES	51	-	51	51	-	-	51	54	(3)
639045 - CONTRACTED LABOR/PROJECTS	15	-	15	15	-	15	-	-	15
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	0	(0)
000300-Capital Purchases	500	250	500	250	250	500	-	513	(13)
673005 - PURCHASE OF LAND	500	250	500	250	250	500	-	238	262
673015 - LAND-CONSERVATION EASEMENT	-	-	-	-	-	-	-	275	(275)
000400-Indirect Cost	43	-	43	43	-	43	-	72	(29)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Parks & Recreation Division provides essential public services, maintains community assets, and creates innovative programming to improve lives through people, parks, and play.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

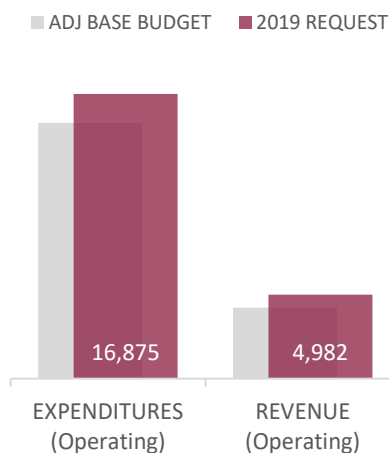
Salt Lake County efficiently maintains recreation and park assets at an optimal level of care.

- 1) Increase current operating expense by acre from 5,605 dollars per acre as of the end of the year 2017 to 6,303 dollars per acre by end of the year 2020.
- 2) Measure implementation of Vue Works software to better manage park assets from 0 percent as of the start of the year 2018 to 100 percent by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$11,893	
CHANGE IN COUNTY FUNDING	
+\$945	8.6%
CHANGE IN EXPENDITURES	
+\$1,718	11.3%
CHANGE IN REVENUE	
+\$774	18.4%



FTE Summary

CHANGE IN FTE	
+1.00	1.3%
2019 REQUEST	
81.00	
ADJUSTED BASE BUDGET	
80.00	


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

PARKS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
3630002900 DIVISION ADMINISTRATION	121	858	737	7.00	-	97	97	1.00	-	-	-	-
3630002600 PARKS ADMINISTRATION	1,925	4,688	2,763	63.00	(171)	35	206	-	-	(111)	(111)	(2.00)
3630002700 PARKS PLANNING AND DEVELOPMENT	297	815	518	6.00	-	-	-	-	-	(55)	(55)	-
3630003000 SUGARHOUSE PARK	368	327	(40)	1.00	-	-	-	-	-	-	-	-
3630004000 WHEELER HISTORIC FARM	723	991	268	4.00	25	25	-	-	-	(30)	(30)	-
3630000700 PLAYGROUND MAINTENANCE	-	43	43	-	-	-	-	-	-	-	-	-
3630000200 IRRIGATION	-	106	106	-	-	0	0	-	-	-	-	-
3630001200 MOWING	-	273	273	-	-	3	3	-	-	(40)	(40)	-
3630001600 UTILITIES	-	1,986	1,986	-	-	20	20	-	-	(361)	(361)	-
3630001100 CARETAKING	-	589	589	-	-	4	4	-	-	-	-	-
3630002400 GROUNDS MAINTENANCE	-	182	182	-	-	-	-	-	-	(7)	(7)	-
3630001500 VEHICLE/EQUIPMENT MAINTENANCE	-	809	809	-	-	-	-	-	-	-	-	-
3630002500 TRAIL MAINTENANCE	-	141	141	-	-	-	-	-	-	-	-	-
3630002000 GARBAGE COLLECTION	28	275	247	-	-	-	-	-	-	-	-	-
3630001800 FERTILIZING	-	111	111	-	-	1	1	-	-	-	-	-
3630001700 BALLFIELD MAINTENANCE	-	384	384	-	-	-	-	-	-	-	-	-
3630000500 CARPENTRY	-	32	32	-	-	(1)	(1)	-	-	-	-	-
3630000400 ELECTRICAL	-	38	38	-	-	(1)	(1)	-	-	-	-	-
3630000300 PAINTING	-	25	25	-	-	(1)	(1)	-	-	-	-	-
3630000100 PLUMBING	-	20	20	-	-	(1)	(1)	-	-	-	-	-
3630000600 BUILDING MAINTENANCE	-	8	8	-	-	(9)	(9)	-	-	(1)	(1)	-
3630002200 TREE MAINTENANCE	-	11	11	-	-	-	-	-	-	-	-	-
3630002300 SNOW REMOVAL	-	10	10	-	-	-	-	-	-	-	-	-
3630002100 WEED SPRAYING	-	47	47	-	-	0	0	-	-	-	-	-
3630000900 POOL MAINTENANCE	-	13	13	-	-	-	-	-	-	-	-	-
3630002800 UNBUDGETED PROJECTS	920	960	40	-	920	920	-	-	-	(40)	(40)	-
3630000000 PARKS PRGM	-	2,194	2,194	-	-	240	240	-	-	-	-	-
3630001300 CUSTODIAL	-	(48)	(48)	-	-	-	-	-	-	-	-	-
SUBTOTAL³	4,382	15,890	11,508	81.00	774	1,333	560	1.00	-	(646)	(646)	(2.00)
36309900 PARKS EQUIPMENT REPLACE	-	385	385	-	-	385	385	-	-	-	-	-
36200000 MILLCREEK CANYON	600	600	-	-	-	-	-	-	-	-	-	-
TOTAL PARKS	4,982	16,875	11,893	81.00	774	1,718	945	1.00	-	(646)	(646)	(2.00)

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	DIVISION ADMINISTRATION, GROUNDS UTILITIES	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	118,939
2	363000_01	UTILITIES	New Park Operations Building: [Operations Increase] Park Operations currently occupies two aging facilities totaling 10,000 square feet. In Fall 2018, Park Operations will move to a new LEED-certified 49,000-square-foot facility. Parks requests an increase in utilities budget commensurate with the expanded square footage of the facility.	Y	Request	-	164,788	164,788
3	363000_02	CARETAKING, FERTILIZING, IRRIGATION, MOWING, UTILITIES, WEED SPRAYING	Maintenance of Additional Field, Lodestone Park: [Temporary Salaries & Operations Increase] In 2018 Lodestone Regional Park (Kearns) was expanded to add an additional manicured turf grass athletic field and asphalt parking lot totaling three acres. Parks requests additional funding to maintain the added acreage.	Y	Request	-	15,446	15,446
4	363000_03	PARKS ADMINISTRATION, UTILITIES	VueWorks: [One-time Operations Increase \$35,000] [On-going Operations Increase \$7,500] Parks currently tracks work orders in an antiquated and obsolete system that requires significant manual data entry and has only rudimentary reporting capabilities. In order to better track billable hours and materials and more efficiently manage employees' time, Parks requests funding to implement the VueWorks system, which is currently in use by other County organizations. VueWorks will allow Parks to operate more efficiently and to provide reports in a more timely manner.	Y	Request	-	42,500	42,500
5	363000_04	DIVISION ADMINISTRATION	Business Process Analyst 15: [FTE Increase] Parks requests funding for a new full-time merit Business Process Analyst 15 to guide the implementation of VueWorks and to manage and maintain the Division's other business systems (including SportsMan, Fore!, and TimeForce). There are no current Parks & Recreation positions that require any information technology education, experience, or qualifications; all system and data tasks are performed and managed by non-specialists. This analyst will ensure that the division has the expertise to maintain its systems, ensure data integrity, and optimize reporting capabilities.	Y	Request	1.00	97,188	100,950
6	363000_05	WHEELER HISTORIC FARM	Wheeler Farm Farmers Market: [Net-Neutral Temporary Salaries/Operations/Revenue Increase] Wheeler Farm (Murray) has expanded its special events and has taken over management of the Farmer's Market. Parks requests an increase in temporary salaries and operations budgets in order to run these events and maintain the condition of the farm with the increased usage, and an equal and off-setting increase in revenue budget to recognize the proceeds of these events. [Total Expense: \$25,000.00; Operating Revenue: \$25,000.00]	Y	Request	-	0	0
7	363000_06	BUILDING MAINTENANCE, CARPENTRY, ELECTRICAL, PAINTING, PARKS ADMINISTRATION, PLUMBING, UTILITIES, WEED SPRAYING	Millcreek Community Center Coordination Transfer: [Portfolio-Neutral Transfer of Operations/Revenue from Parks to Recreation] The Millcreek Community Center houses a Recreation center, a Library branch, and a Senior center. Parks had been coordinating the custodial and maintenance services and billing the tenant agencies, but now that the custodial program has been transferred from Parks to Recreation, Recreation will now fulfill that function. This request zeroes out the Parks expense and revenue budgets associated with the center, and adds operations and revenue to Recreation for the expenses that Recreation will incur on behalf of the other two agencies and subsequently bill.	Y	Request	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
8	363000_08	PARKS PRGM Debt Service: [Debt Service Increase] This is the debt service payment for the Park Operations Center bond project, as calculated by Mayor's Financial Administration.	Y	Request	-	239,815	239,815
9	363000_07	CUSTODIAL 2018 Custodian Transfer Post-Stage 1 Adjustments: [Portfolio-Neutral Adjustment to Base, Transfer Merit Salaries from Parks to Recreation] During the 2018 budget process, the custodial program and its budget were transferred from 363000 to 364000 via a request item. However, there were post-Stage 1 adjustments for merit compensation that were applied to 363000. This adjustment moves those adjustments to 364000 to correct base budgets for both 363000 and 364000.	Y	Request (Base)	-	(48,293)	(48,293)
10	363000_09	UNBUDGETED PROJECTS MSD Projects: [Net-Neutral Revenue/Expense Increase] The MSD Board has requested that Parks manages projects at MSD-owned parks. [Total Expense: \$920,000.00; Operating Revenue: \$920,000.00]	N	Request	-	0	0
11	363000_R01	UNBUDGETED PROJECTS Murray City Lifeguards: [Operations Reduction] Parks would cease the subsidy paid to Murray City for the lifeguards at the Murray Outdoor Pool, a Murray City facility.	N	Stress Test	-	(40,000)	0
12	363000_R02	BUILDING MAINTENANCE, GROUNDS MAINTENANCE, UTILITIES Mill Hollow & Butler Park: [Operations Reduction] Parks would cease to perform maintenance at Mill Hollow Park (Cottonwood Heights) and Butler Park (Cottonwood Heights).	N	Stress Test	-	(55,786)	0
13	363000_R03	WHEELER HISTORIC FARM Wheeler Farm Programming: [Temporary Salaries/Operations Reduction] Wheeler Farm would reduce store staffing and program amenities.	N	Stress Test	-	(30,053)	0
14	363000_R04	PARKS PLANNING AND DEVELOPMENT Capital Project Studies: [Operations Reduction] Parks Planning & Development would reduce its budget for engineering and architectural studies not included in capital project budgets.	N	Stress Test	-	(55,000)	0
15	363000_R05	MOWING, PARKS ADMINISTRATION, UTILITIES Turf Maintenance: [FTE/Temporary Salaries/Operations Reduction] Parks would reduce the level of maintenance for manicured turf areas systemwide, which will result in either lower quality turf or manicured turf areas returned to natural ground cover.	N	Stress Test	(2.00)	(464,835)	0
16							
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					1.00	559,737	682,438
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	(48,293)	(48,293)
TOTAL STRESS TEST REDUCTIONS:					(2.00)	(645,674)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	385,000	385,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

PARKS

Funds Selected	Organizations Selected
110 - GENERAL FUND	36300000 - PARKS
115 - GOVERNMENTAL IMMUNITY FUND	36309900 - PARKS EQUIPMENT REPLACE
120 - GRANT PROGRAMS FUND	36400000 - RECREATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	36409900 - REC EQUIPMENT REPLACEMENT
130 - TRANSPORTATION PRESERVATION FUND	38200000 - GOLF COURSES
180 - RAMPTON SALT PALACE CONV CTR FUND	38209900 - GOLF CAPITAL PROJECTS
181 - TRCC TOURISM REC CULTRL CONVEN FUND	40500000 - PLANNING AND DEVELOPMENT SERVICES

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	11,860	911	11,508	10,949	560	10,997	863	11,463	396
REVENUE	4,382	774	4,382	3,608	774	3,608	774	4,064	317
OPERATING REVENUE	4,382	774	4,382	3,608	774	3,608	774	4,064	317
RCT4200 - CHARGES FOR SERVICES	3,936	945	3,936	2,991	945	3,162	774	3,082	854
421235 - PARKS FEES-MISC	568	-	568	568	-	458	110	209	360
421325 - RECREATION FEES	66	4	66	62	4	344	(278)	395	(329)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	7	(7)
423400 - INTERLOCAL AGREEMENTS	397	-	397	397	-	397	-	239	157
423405 - MSD CONTRACT REVENUE	2,178	920	2,178	1,258	920	1,258	920	1,415	763
424000 - LOCAL REVENUE CONTRACTS	368	-	368	368	-	368	-	519	(152)
425010 - RESTITUTION	-	-	-	-	-	-	-	0	(0)
427010 - RENTAL INCOME	315	22	315	293	22	293	22	247	68
427045 - CONCESSIONS	45	-	45	45	-	45	-	50	(5)
RCT4300 - INTER/INTRA FUND TRANSFERS	446	(171)	446	617	(171)	446	-	983	(537)
431060 - INTERFUND REVENUE-MUN SERV	-	-	-	-	-	-	-	479	(479)
431160 - INTERFUND REVENUE	446	(138)	446	584	(138)	446	-	433	13
433100 - INTRAFUND REVENUE	-	(34)	-	34	(34)	-	-	71	(71)
EXPENSE	16,241	1,685	15,890	14,557	1,333	14,605	1,636	15,528	713
OPERATING EXPENSE	16,241	1,685	15,890	14,557	1,333	14,605	1,636	15,528	713
000100-Salaries and Benefits	8,575	468	8,224	8,108	116	8,156	419	9,163	(588)
601020 - LUMP SUM VACATION PAY	88	-	88	88	-	88	-	42	46
601025 - LUMP SUM SICK PAY	28	-	28	28	-	28	-	1	27
601030 - PERMANENT AND PROVISIONAL	4,407	297	4,172	4,109	63	4,110	296	4,481	(75)
601040 - TIME LIMITED EMPLOYEES	55	2	53	53	-	53	2	28	26
601050 - TEMPORARY SEASONAL EMERGENCY	1,449	18	1,449	1,431	18	1,431	18	2,027	(578)
601065 - OVERTIME	35	-	35	35	-	35	-	10	25
601095 - BUDGETED PERS UNDEREXPEND	(12)	-	(12)	(12)	-	-	(12)	-	(12)
603005 - SOCIAL SECURITY TAXES	464	24	446	440	6	424	39	486	(22)
603010 - SOC SEC TAXES-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	742	51	701	691	10	691	51	751	(9)
603030 - RETIREMENT CONT-PUBLIC SAFETY	-	-	-	-	-	-	-	(0)	0
603040 - LTD CONTRIBUTIONS	21	1	20	20	0	19	2	16	5
603045 - SUPPLEMENTAL RETIREMENT (401K)	46	1	45	44	1	42	4	48	(2)
603050 - HEALTH INSURANCE PREMIUMS	980	73	926	907	19	960	20	1,025	(44)
603055 - EMPLOYEE SERV RES FUND CHARGES	159	-	159	159	-	159	-	163	(3)
603056 - OPEB - CURRENT YR	115	-	115	115	-	115	0	84	31
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	2	(2)
000200-Operations	5,921	977	5,921	4,943	977	4,943	977	5,207	714
607005 - JANITORIAL SUPPLIES AND SERVICE	47	-	47	47	-	48	(1)	255	(208)
607010 - MAINTENANCE - GROUNDS	723	1	723	722	1	776	(53)	493	230
607015 - MAINTENANCE - BUILDINGS	118	(12)	118	130	(12)	132	(14)	62	56
607030 - MAINTENANCE - OTHER	-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES	46	-	46	46	-	46	-	92	(46)
607045 - ARCHITECTURE CHARGES	-	-	-	-	-	-	-	16	(16)
609005 - FOOD PROVISIONS	1	-	1	1	-	1	-	7	(6)
609010 - CLOTHING PROVISIONS	22	-	22	22	-	22	-	33	(11)
609015 - DINING AND KITCHEN SUPPLIES	-	-	-	-	-	-	-	0	(0)
609025 - MEDICATIONS	-	-	-	-	-	-	-	2	(2)
609030 - MEDICAL SUPPLIES	1	-	1	1	-	1	-	1	(1)
609035 - SAFETY SUPPLIES	-	-	-	-	-	-	-	0	(0)
609050 - COMMISSARY PROVISIONS	25	-	25	25	-	25	-	28	(3)
609055 - RECREATIONAL SUPPLIES AND SERV	93	0	93	92	0	92	0	81	12
609056 - LIVESTOCK AND ANIMAL < \$5000	-	-	-	-	-	-	-	1	(1)
609057 - LIVESTOCK AND ANIMAL PROVISION	28	-	28	28	-	28	-	13	15
609060 - IDENTIFICATION SUPPLIES	-	-	-	-	-	-	-	0	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	3	-	3	3	-	3	1	4	(1)
611010 - PHYSICAL MATERIALS-BOOKS	1	-	1	1	-	1	-	(1)	2
611015 - EDUCATION AND TRAINING SERV/SUPP	16	-	16	16	-	16	-	17	(2)
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	2	-	2	2	-	4	(1)	5	(3)
613015 - PRINTING SUPPLIES	1	-	1	1	-	1	-	-	1
613020 - DEVELOPMENT ADVERTISING	6	-	6	6	-	6	-	2	4
613035 - MICROFILMING AND BLUEPRINTING	1	-	1	1	-	3	(2)	1	0
615005 - OFFICE SUPPLIES	20	-	20	20	-	21	(0)	9	11
615015 - COMPUTER SUPPLIES	1	-	1	1	-	1	-	1	(1)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	10	10	10	-	10	-	10	1	9
615020 - COMPUTER SOFTWARE < 3000	5	-	5	5	-	8	(3)	6	(1)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615025 - COMPUTER COMPONENTS < 3000	33	25	33	8	25	8	25	6	27
615030 - COMMUNICATION EQUIP-NONCAPITAL	4	-	4	4	-	4	-	4	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	24	-	24	24	-	24	-	25	(1)
615040 - POSTAGE	5	-	5	5	-	5	-	7	(3)
615045 - PETTY CASH REPLENISH	-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS	3	-	3	3	-	3	-	4	(2)
615065 - CREDIT CARD CHARGES	20	-	20	20	-	20	-	-	20
617005 - MAINTENANCE - OFFICE EQUIP	10	-	10	10	-	9	1	9	1
617010 - MAINT - MACHINERY AND EQUIP	191	-	191	191	-	176	15	146	46
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	1	(1)
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	8	(8)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	-	-	-	-	-	-	-	4	(4)
617035 - MAINT - AUTOS AND EQUIP-FLEET	115	-	115	115	-	118	(3)	150	(35)
619005 - GASOLINE DIESEL OIL AND GREASE	253	-	253	253	-	253	-	185	68
619015 - MILEAGE ALLOWANCE	4	-	4	4	-	6	(3)	4	(0)
619020 - TAXI CAB FARES	-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	11	-	11	11	-	9	2	26	(15)
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	5	(5)
619045 - VEHICLE REPLACEMENT CHARGES	338	-	338	338	-	332	6	287	51
621005 - HEAT AND FUEL	113	20	113	93	20	107	7	56	57
621010 - LIGHT AND POWER	293	(28)	293	321	(28)	357	(64)	331	(38)
621015 - WATER AND SEWER	1,674	6	1,674	1,668	6	1,607	67	1,697	(23)
621020 - TELEPHONE	35	(9)	35	44	(9)	44	(9)	57	(22)
621025 - MOBILE TELEPHONE	32	8	32	25	8	22	10	28	4
621030 - INTERNET/DATA COMMUNICATIONS	25	25	25	-	25	-	25	1	23
629025 - MAINT - SWIMMING POOLS	12	-	12	12	-	12	-	2	10
633010 - RENT - BUILDINGS	77	-	77	77	-	77	-	64	13
633015 - RENT - EQUIPMENT	34	12	34	22	12	22	12	18	16
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
639025 - OTHER PROFESSIONAL FEES	107	-	107	107	-	107	-	30	77
639045 - CONTRACTED LABOR/PROJECTS	0	-	0	0	-	0	-	2	(2)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	25	-	25	25	-	25	-	17	8
641010 - REFUSE CONTAINER	-	-	-	-	-	-	-	(0)	0
641025 - INSECTICIDES HERBICIDES AND PESTI	-	-	-	-	-	-	-	24	(24)
645005 - CONTRACT HAULING	284	-	284	284	-	284	-	267	17
645010 - DUMPING FEES	30	-	30	30	-	-	30	37	(7)
664005 - OTHER PASS THRU EXPENSE	920	920	920	-	920	-	920	553	367
667005 - CONTRIBUTIONS	81	-	81	81	-	81	-	-	81
667080 - SETTLEMENT FEES	-	-	-	-	-	-	-	19	(19)
000400-Indirect Cost	1,422	-	1,422	1,422	-	1,422	-	1,158	264
000600-Debt Service	323	240	323	84	240	84	240	-	323

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected							
110 - GENERAL FUND		36200000 - MILLCREEK CANYON							
115 - GOVERNMENTAL IMMUNITY FUND		36300000 - PARKS							
120 - GRANT PROGRAMS FUND		36309900 - PARKS EQUIPMENT REPLACE							
125 - ECON DEV AND COMMUNITY RESOURCES FUND		36400000 - RECREATION							
130 - TRANSPORTATION PRESERVATION FUND		36409900 - REC EQUIPMENT REPLACEMENT							
180 - RAMPTON SALT PALACE CONV CTR FUND		38200000 - GOLF COURSES							
181 - TRCC TOURISM REC CULTRL CONVEN FUND		38209900 - GOLF CAPITAL PROJECTS							

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	0	(0)	(14)	14
REVENUE	600	-	600	600	-	600	-	581	19
OPERATING REVENUE	600	-	600	600	-	600	-	581	19
RCT4200 - CHARGES FOR SERVICES	600	-	600	600	-	600	-	581	19
421235 - PARKS FEES-MISC	600	-	600	600	-	600	-	581	19
EXPENSE	600	-	600	600	-	600	(0)	568	32
OPERATING EXPENSE	600	-	600	600	-	600	(0)	568	32
000100-Salaries and Benefits	51	-	51	51	-	51	(0)	40	10
601050 - TEMPORARY SEASONAL EMERGENCY	47	0	47	47	0	47	0	38	10
603005 - SOCIAL SECURITY TAXES	4	(0)	4	4	(0)	4	(0)	3	1
603025 - RETIREMENT OR PENSION CONTRIB	-	-	-	-	-	-	-	0	(0)
000200-Operations	534	-	534	534	-	534	-	510	24
607010 - MAINTENANCE - GROUNDS	1	-	1	1	-	-	1	-	1
607015 - MAINTENANCE - BUILDINGS	2	-	2	2	-	4	(2)	1	1
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	2	1	2	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	-	-	-	-	-	-	-	1	(1)
613005 - PRINTING CHARGES	6	-	6	6	-	6	-	9	(3)
615005 - OFFICE SUPPLIES	1	-	1	1	-	1	1	1	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	1	-	1	1	-	-	1	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	1	-	1	1	-	-	1	0	0
615065 - CREDIT CARD CHARGES	13	-	13	13	-	-	13	-	13
621010 - LIGHT AND POWER	1	-	1	1	-	1	-	1	0
621020 - TELEPHONE	1	-	1	1	-	1	1	2	(0)
621030 - INTERNET/DATA COMMUNICATIONS	3	-	3	3	-	-	3	-	3
633025 - MISCELLANEOUS RENTAL CHARGES	1	-	1	1	-	-	1	1	0
659005 - COSTS IN HANDLING COLLECTIONS	8	-	8	8	-	-	8	8	0
664005 - OTHER PASS THRU EXPENSE	495	-	495	495	-	521	(26)	485	9
000400-Indirect Cost	16	-	16	16	-	16	-	18	(2)

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Funds Selected			Organizations Selected							
181 - TRCC TOURISM REC CULTRL CONVEN FUND			36309900 - PARKS EQUIPMENT REPLACE							
110 - GENERAL FUND			36400000 - RECREATION							
115 - GOVERNMENTAL IMMUNITY FUND			36409900 - REC EQUIPMENT REPLACEMENT							
120 - GRANT PROGRAMS FUND			38200000 - GOLF COURSES							
125 - ECON DEV AND COMMUNITY RESOURCES FUND			38209900 - GOLF CAPITAL PROJECTS							
130 - TRANSPORTATION PRESERVATION FUND			40500000 - PLANNING AND DEVELOPMENT SERVICES							
180 - RAMPTON SALT PALACE CONV CTR FUND			41000000 - ANIMAL SERVICES							

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	385	385	385	-	385	350	35	346	39
EXPENSE	385	385	385	-	385	350	35	346	39
OPERATING EXPENSE	385	385	385	-	385	350	35	346	39
000200-Operations	369	369	369	-	369	84	285	30	339
615035 - SMALL EQUIPMENT (NON-COMPUTER)	369	369	369	-	369	84	285	30	339
000300-Capital Purchases	-	-	-	-	-	250	(250)	299	(299)
673005 - PURCHASE OF LAND	-	-	-	-	-	-	-	0	(0)
679020 - MACHINERY AND EQUIPMENT	-	-	-	-	-	250	(250)	299	(299)
000400-Indirect Cost	16	16	16	-	16	16	-	18	(2)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

PRIORITIES FOR COUNTY FUNDING & FTE

RECREATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)		2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)				
		Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	
3640000000	RECREATION PRGM	-	2,719	2,719	-	-	-	-	-	-	-	-	-	
3640000100	RECREATION ADMINISTRATION	(23)	1,562	1,584	5.00	(93)	52	146	0.25	-	-	-	-	
3640000105	DIVISION ADMINISTRATION	-	1,265	1,265	10.00	-	-	-	-	-	-	-	-	
3640000300	ADAPTIVE RECREATION	80	807	727	6.75	-	-	-	-	-	-	-	-	
3640000700	DIMPLE DELL RECREATION CENTER	1,812	2,216	404	9.00	(160)	(248)	(88)	-	-	-	-	-	
3640000900	GENE FULLMER RECREATION CENTER	1,306	2,114	808	9.00	5	(11)	(15)	-	(119)	(148)	(29)	-	
3640001700	NORTHWEST RECREATION CENTER	737	1,560	822	9.00	(26)	(8)	18	-	-	-	-	-	
3640001000	HOLLADAY LIONS RECREATION CTR	1,604	2,112	508	9.00	(0)	5	6	-	(54)	(55)	(1)	-	
3640001100	JL SORENSON RECREATION CENTER	2,659	3,305	646	12.00	33	19	(14)	-	(159)	(172)	(13)	-	
3640002200	TAYLORSVILLE RECREATION CENTER	720	1,302	582	7.00	22	5	(17)	-	(163)	(195)	(32)	-	
3640001600	MILLCREEK COMMUNITY CENTER	707	1,127	420	6.00	148	148	0	-	-	-	-	-	
3640000600	COUNTY ICE CENTER	604	953	349	5.00	36	31	(5)	-	-	-	-	-	
3640001300	MAGNA RECREATION CENTER	763	1,302	539	8.00	46	27	(19)	-	(49)	(137)	(88)	-	
3640000500	COPPERVIEW RECREATION CENTER	255	734	479	5.00	5	5	(0)	-	-	-	-	-	
3640000400	CENTRAL CITY RECREATION CENTER	209	601	391	4.00	(9)	(3)	7	-	-	-	-	-	
3640001800	REDWOOD RECREATION CENTER	337	802	464	5.00	4	3	(1)	-	(23)	(49)	(26)	-	
3640002100	SPORTS OFFICE	1,218	1,631	413	6.00	(105)	(76)	28	-	-	-	-	-	
3640001200	KEARNS RECREATION CENTER	1,025	1,379	353	9.00	111	48	(63)	-	-	-	-	-	
3640000800	FAIRMONT AQUATIC CENTER	469	1,166	697	5.00	2	(3)	(5)	-	(38)	(69)	(31)	-	
3640000200	ACORD ICE ARENA	561	1,059	498	5.00	13	-	(13)	-	(127)	(203)	(76)	-	
3640002000	SPENCE ECCLES FIELD HOUSE	226	177	(49)	1.00	-	-	-	-	-	-	-	-	
3640002500	NORTHWEST COMMUNITY CENTER	526	794	268	4.00	51	53	1	-	-	-	-	-	
3640001900	SLC SPORTS COMPLEX	2,070	3,056	986	10.00	(67)	11	78	-	-	-	-	-	
3640001500	MILLCREEK ACTIVITY CENTER	709	1,065	355	11.00	53	35	(18)	-	-	-	-	-	
3640002300	SORENSON MULTICULTURAL CENTER	1,388	1,349	(39)	9.00	8	6	(2)	-	-	-	-	-	
3640001400	MARV JENSON RECREATION CENTER	612	1,249	637	7.00	12	15	3	-	(364)	(600)	(236)	-	
SUBTOTAL³		20,576	37,403	16,827	176.75	87	114	27	0.25	(1,095)	(1,626)	(531)	-	
36409900	REC EQUIPMENT REPLACEMENT	-	825	825	-	-	825	825	-	-	-	-	-	
10709900	PARKS AND REC CAPITAL IMPROVEMENT	6,517	19,810	13,293	-	6,517	19,810	13,293	-	-	-	-	-	
TOTAL RECREATION		27,093	58,038	30,945	176.75	6,605	20,750	14,145	0.25	(1,095)	(1,626)	(531)	-	
												Stress Test met.	-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	ACORD ICE ARENA, ADAPTIVE RECREATION.	Y	Request	-	0	200,706
2	364000_02	<p>Child Care Fee Increases: [Net-Neutral Request, Temporary Salaries/Operations/Revenue Increase]</p> <p>Recreation proposes an increase in fees for child care services in order to attract and maintain temporary staff via higher hourly wages, and to offset higher food costs. These fee increases have been reviewed by the Revenue Committee.</p>	Y	Request	-	0	0
3	364000_03	<p>Adult Sports Fee Increases: [Net-Neutral Request, Operations/Revenue Increase]</p> <p>Recreation proposes an increase in fees for adult sports in order to offset an increased cost for officials, referees, and umpires. These fee increases have been reviewed by the Revenue Committee.</p>	Y	Request	-	0	0
4	364000_04	<p>Youth Sports Fee Increases: [Net-Neutral Request, Temporary Salaries/Operations/Revenue Increase]</p> <p>Recreation proposes an increase in fees for youth sports in order to offset an increased cost for officials, referees, umpires, and training. These fee increases have been reviewed by the Revenue Committee.</p>	Y	Request	-	0	0
5	364000_05	<p>Regional Manager Reorganization: [Convert/Reclassify 0.75 FTE to 1.00 FTE]</p> <p>Recreation requests a net 0.25-FTE increase and a budget increase to reclassify a vacant Recreation Program Coordinator position as a Recreation Regional Manager in order to complete its reorganization, which will provide increased monitoring, support, and training and will result in an improved and more consistent patron experience.</p>	Y	Request	0.25	708	1,848
6	364000_06	<p>Granite School District Sports Camps: [Decrease Operations/Revenue, Increase County Funding]</p> <p>Upon mutual agreement with Granite Schood District (GSD), Recreation has ceased providing registration services for GSD sports camps. Although Recreation kept 15% of the gross revenue, the liability incurred by the arrangement far outweighed the benefit. Recreation requests a decrease in its operations and revenue budget to reflect the absence of GSD camps, which will result in increased county funding.</p>	Y	Request	-	26,294	26,294
7	364000_08	<p>Temporary Facility Closures: [Net-Neutral Temporary Salaries/Operations/Revenue Decrease]</p> <p>In 2019, the Draper Pool will not open due to the construction of the adjacent Draper Recreation Center, and the Salt Lake City Sports Complex's ice arenas will close in order to replace the rink refrigeration system. Recreation requests a decrease in its revenue budget and a corresponding decrease in its salaries and operations budgets.</p>	N	Request	-	0	0
8	364000_09	<p>Outsourced Vending: [Net-Neutral Operations/Revenue Decrease]</p> <p>Recreation has outsourced the management and operation of the vending machines at recreation centers. The change allows Recreation to focus on its core missions and programs, and reduces Recreation's exposure to risk.</p>	Y	Request	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
9	364000_10 ACORD ICE ARENA, CENTRAL CITY RECREATION CENTER, COUNTY ICE CENTER, FAIRMONT AQUATIC CENTER, GENE FULLMER	Program Rightsizing: [Net-Neutral Temporary Salaries/Operations/Revenue Shifts] Recreation requests budgetary shifts to reflect the current participation in its programs. These shifts net to zero additional county funding.	Y	Request	-	0	0
10	363000_06 MILLCREEK COMMUNITY CENTER	Millcreek Community Center Coordination Transfer: [Portfolio-Neutral Transfer of Operations/Revenue from Parks to Recreation] The Millcreek Community Center houses a Recreation center, a Library branch, and a Senior center. Parks had been coordinating the custodial and maintenance services and billing the tenant agencies, but now that the custodial program has been transferred from Parks to Recreation, Recreation will now fulfill that function. This request zeroes out the Parks expense and revenue budgets associated with the center, and adds operations and revenue to Recreation for the expenses that Recreation will incur on behalf of the other two agencies and subsequently bill. [Total Expense: \$137,600.00; Operating Revenue: \$137,600.00]	Y	Request	-	0	0
11	363000_07 DIVISION ADMINISTRATION	2018 Custodian Transfer Post-Stage 1 Adjustments: [Portfolio-Neutral Adjustment to Base, Transfer Merit Salaries from Parks to Recreation] During the 2018 budget process, the custodial program and its budget were transferred from 363000 to 364000 via a request item. However, there were post-Stage 1 adjustments for merit compensation that were applied to 363000. This adjustment moves those adjustments to 364000 to correct base budgets for both 363000 and 364000.	Y	Request (Base)	-	48,293	48,293
12	364000_R01 MARV JENSON RECREATION CENTER	Marv Jenson Recreation Center: [Temporary Salaries/Operations/Revenue Reduction] Recreation would close the Marv Jenson Recreation Center (South Jordan) sooner than planned and shift merit staff to adjacent centers to continue off-site programs, leagues, and camps. The indoor pool, the racquetball courts, and the outstanding freeweight weight room would no longer be available to the community.	Y	Stress Test	-	(235,828)	0
13	364000_R02 ACORD ICE ARENA, FAIRMONT AQUATIC CENTER, GENE FULLMER RECREATION CENTER, HOLLADAY LIONS RECREATION CTR, JL SORENSON	Outdoor Pools: [Temporary Salaries/Operations/Revenue Reduction] Recreation would not operate the County outdoor pools in summer 2019, removing an 8-week amenity from the Magna, Taylorsville, West Valley, Riverton, West Jordan, and Cottonwood Heights communities.	N	Stress Test	-	(295,111)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					0.25	27,002	228,848
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	48,293	48,293
TOTAL STRESS TEST REDUCTIONS:					-	(530,939)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.	-			14,118,017	9,898,706

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

CORE MISSION

Support arts and culture in Salt Lake County with premiere spaces, places and services.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Center for the Arts venues contribute to an active and vibrant cultural community.

- 1) Increase event bookings in the calendar for Eccles Event spaces from 131 events as of the start of July 2018 to 150 events by end of July 2019.
- 2) Increase use of available Arts for All tickets from 45% of tickets as of the start of July 2018 to 90% of tickets by end of July 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,028

CHANGE IN COUNTY FUNDING

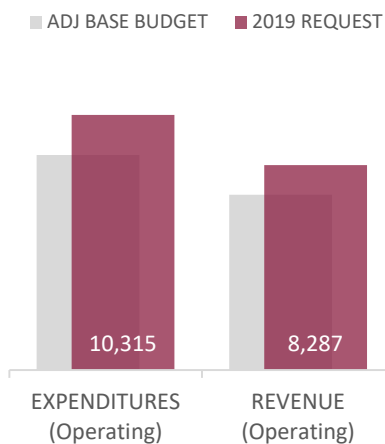
+\$425 26.5%

CHANGE IN EXPENDITURES

+\$1,624 18.7%

CHANGE IN REVENUE

+\$1,199 16.9%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

23.25

ADJUSTED BASE BUDGET


23.25

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
3400000000 UPACA ECCLES THEATER PRGM	-	3,696	3,696	-	-	137	137	-	-	-	-	-
3400000100 ADMIN	-	911	911	1.75	-	53	53	-	-	-	-	-
3400000300 INFORMATION TECHNOLOGY	-	493	493	2.00	-	157	157	-	-	(80)	(80)	-
3400000400 ARTTIX	2,688	786	(1,902)	4.25	115	458	343	1.00	-	-	-	-
3400000500 BLDG OPERATIONS	-	1,241	1,241	4.30	-	(133)	(133)	-	-	(50)	(50)	-
3400000600 GUEST SERVICES	12	271	259	0.98	2	(43)	(44)	-	-	-	-	-
3400000700 MARKETING	-	113	113	1.90	-	(81)	(81)	-	-	-	-	-
3400000750 SPONSOR AND MEMBERSHIP SERVICES	-	37	37	-	-	27	27	-	-	-	-	-
3400000800 PUBLIC RELATIONS	-	37	37	-	-	30	30	-	-	-	-	-
3400000900 SALES AND EVENTS	3,167	193	(2,975)	2.50	(268)	(59)	209	(1.00)	-	-	-	-
3400001000 THEATER OPS	-	415	415	3.95	-	(7)	(7)	-	-	-	-	-
3400001100 SITE OPERATIONS	604	604	-	1.62	(53)	(15)	38	-	-	(50)	(50)	-
3400002100 ARTS FOR ALL	175	515	341	-	2	336	334	-	-	-	-	-
3400002000 UTAH PERFORMING ARTS CENTER AGENCY (UPACA)	240	240	-	-	-	-	-	-	-	-	-	-
SUBTOTAL³	6,886	9,550	2,665	23.25	(203)	859	1,062	-	-	(180)	(180)	-
34009900 UPACA ECCLES THEATER CAPITAL PROJECTS	1,401	765	(637)	-	1,401	765	(637)	-	-	-	-	-
TOTAL UPACA ECCLES THEATER	8,287	10,315	2,028	23.25	1,199	1,624	425	-	-	(180)	(180)	-

Stress Test met. - 

UPACA ECCLES THEATER

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²							
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	ADMIN, ARTTIX, BLDG OPERATIONS, FISCAL GUEST	Y	Request	-	0	17,133
2	MKTADJ	UPACA ECCLES THEATER PRGM	N	Request	-	0	5,893

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
3 340000_01	ADMIN, ARTS FOR ALL, ARTTIX, BLDG OPERATIONS, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS, SALES AND EVENTS, SITE OPERATIONS, SPONSOR AND MEMBERSHIP SERVICES, THEATER OPS, UPACA ECCLES THEATER PRGM	<p>Eccles Theater True-Up Revenue & Expense: [ongoing REVENUE decrease and EXPENSE increase]</p> <p>DECREASE revenue \$197,281 INCREASE expense \$172,476</p> <p>Our Eccles Theater budget last year was based mostly on model projections created before the building was open. We now have more accurate data based on almost two full years of operating the theater. This initiative adjusts our base operating revenues by \$189,509 to more accurately reflect expected booking activity in Eccles Theater spaces; expected co-promoter shares for Broadway; expected co-promoter shares for Popular Event series; and standard adjustments to venue rental rates. We are adjusting our expenses by \$172,476 to set budget for compensated absences, GASB 68 Pension Adjustment, and GASB 74/75 Other-Post Employment Benefit adjustment. Other changes to operating expenses are due primarily to the net effect of increasing expected credit card fees and from decreasing cleaning, maintenance, and utilities costs to be in-line with 2017 and 2018 spending patterns.</p>	Y	Request	-	375,257	375,257
4 350000_02	ADMIN, SITE OPERATIONS	<p>Eccles Theater Centralized Service True-Up: [ongoing REVENUE decrease for CFA Fund 185, ongoing EXPENSE decrease for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 revenue \$95,337 DECREASE Eccles Fund 726 operating expense \$95,337</p> <p>The Eccles Theater Operating Agreement provides for an annual Centralized Service Charge to be transferred as revenue to the Center for the Arts to cover the allocation of Eccles Theater's portion of shared costs. These Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment. Based on a detailed analysis of actual and projected Centralized Service costs there is a net decrease to Centralized Service Charges of \$33,459 for Building and \$61,878 for Site. The net decrease reflects a decrease to Centralized Service Charges for CFA payroll costs now directly allocated to Eccles Theater (see budget initiative 340000_02) and an increase to Centralized Service Charges to reflect an increase in allocated County overhead and ArtTix systems costs over what was originally budgeted in the Eccles Theater Operating Agreement. Adjustment to Centralized Service Charges is pending UPACA board approval. The decrease to Fund 185 revenue will be offset by a decrease in payroll costs allocated from Eccles Theater (see 340000_02) and surplus revenue from alignment of revenues and expense (see 350000_01); no additional County funding is requested to offset this revenue decrease.</p>	Y	Request	-	(95,337)	(95,337)
5 340000_02	ADMIN, ARTTIX, GUEST SERVICES, INFORMATION TECHNOLOGY, MARKETING, PUBLIC RELATIONS, SITE OPERATIONS	<p>Eccles Theater/CFA Payroll Allocation True-Up: [ongoing EXPENSE decrease for CFA Fund 185, ongoing EXPENSE increase for Eccles Theater Fund 726]</p> <p>DECREASE CFA Fund 185 personnel expense \$264,745 INCREASE Eccles Fund 726 personnel expense \$264,745</p> <p>The Eccles Theater Operating Agreement sets out an annual Centralized Service Charge to CFA to cover staff time allocated to Eccles Theater work. After a 2018 detailed analysis of historical and budgeted Centralized Services costs, CFA management determined that the established Centralized Service Charge is an inadequate amount to cover CFA staff time on Eccles Centralized Services. CFA management determined that the most accurate and administratively efficient method for charging allocated CFA staff time to Eccles Theater is to bill time directly to Fund 726 via timecard entries rather than through a reimbursement from the Centralized Services charge. This request reflects the net effect of the expected allocations of CFA staff time spent on Eccles Theater activities and Eccles staff time spent on CFA activities. Centralized Services include booking & group sales support, venue promotion & marketing, County overhead, CFA administration, ArtTix personnel & equipment, Patron Services management, and Event Management systems & equipment.</p>	Y	Request	-	264,745	264,745

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
6 350000_03	SALES AND EVENTS	<p>CFA Event Manager FTE Transfer: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE CFA Fund 185 1.0 FTE DECREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund 185 personnel expense \$68,676 DECREASE Eccles Fund 726 personnel expense \$68,676</p> <p>In March of 2016 CFA hired an additional event manager to support the extra work we were taking on for Eccles Theater. This FTE was accounted for in the Eccles Theater budget but worked as part of the overall event management team at CFA. Once the Eccles was up and running it became clear that a different structure for event management was needed for Eccles. Additionally, the event work on the CFA side has grown immensely. The event manager originally hired to support Eccles has instead been focusing strictly on the other CFA venues and our revenue has increased by 7%. All these positions have been tracking their hours and billing the appropriate budgets for their time. This request is to provide an administrative fix to our budget by moving 1 FTE from Eccles to CFA. Actual personnel expense has been billed out to the correct budget where the work has been performed and the revenue exists to support it. Funding for this request will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request (Technical)	(1.00)	(68,676)	(70,464)
7 340000_03	ARTTIX	<p>ArtTix Program Assistant: [ongoing FTE and EXPENSE increase]</p> <p>INCREASE Eccles Fund 726 1.0 FTE INCREASE CFA Fund personnel expense 185 \$15,108 INCREASE Eccles Fund 726 personnel expense \$45,324</p> <p>ArtTix is experiencing steady growth with the sales of Broadway and Live at the Eccles events and additional events, and we do not have the staffing capacity to handle the increasing demands. We are requesting a new Program Assistant to provide support to Art Tix management and the program. We anticipate that 75% of total payroll costs will be allocated to Eccles Theater and 25% will be allocated to CFA based on expected duties. The ArtTix Program Assistant responsibilities will include: (a) Build and maintain events and season packages in the Tessitura ticketing system including managing offers, promos, discounts, additions, and corrections; (b) Serve as backup to ArtTix Ticketing Manager with building and maintaining event offers, promos, discounts, and season packages in Tessitura; (c) Manage the ticket office during performances and prepare reports for night-of event settlements; (d) Participate in the supervision of the daily operations of CFA Division Ticket offices at all hours; (e) Assist Management in hiring, training, and support of all temporary employees; and (f) Provide administrative support for ArtTix Management and program. Funding for the CFA share will come from personnel savings that result from the Eccles Theater/CFA payroll allocation true-up (see 340000_02); no additional County funding is requested for this initiative.</p>	Y	Request	1.00	45,324	47,856
8 340000_04	BLDG OPERATIONS, SITE OPERATIONS	<p>Operational Equipment Replacement Fund: [ongoing EXPENSE increase]</p> <p>INCREASE operating expense \$50,000 (Building) INCREASE operating expense \$50,000 (Site)</p> <p>This request establishes a fund to replace and purchase capitalized & small equipment necessary for the operation of the Eccles Theater. This equipment list includes janitorial equipment, personnel lifts, theatrical equipment, kitchen equipment, grounds maintenance equipment, and office equipment. The request includes \$50,000 for Building Operations equipment replacement and \$50,000 for Site Operations equipment replacement. This will be an ongoing annual request. Replacement costs will initially be charged to 3400990000, capital project ID ECC_0004ET (Building) and ECC_00009ES (Site) then reimbursed annually from operating budgets 3400000500 (Building) and 3400001100 (Site) via intra-fund charge.</p>	Y	Request	-	100,000	100,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
9	340000_05	INFORMATION TECHNOLOGY	IT Equipment Replacement Fund: [ongoing EXPENSE increase] INCREASE operating expense \$100,000 Eccles Theater has a list of IS-IT equipment that must be replaced on a cyclical rotation, including computers, monitors, printers, ticketing hardware and other related equipment. This request will establish a fund to replace IT equipment on a regular basis to avoid costly unplanned replacements, lost work time due to bad or faulty equipment, and future equipment failure. This will be an ongoing annual request. Replacement costs will initially be charged to 3400990000, capital project ID ECC_0009ET then reimbursed annually from operating budget 3400000300 via intra-fund charge.	Y	Request	-	100,000	100,000
10	340000_06	ARTS FOR ALL	Arts for All Ticket Purchase: [one-time EXPENSE increase] INCREASE operating expense \$340,697 As of June 30, 2018, Eccles Theater had \$340,697 in internally restricted fund balance for the Arts for All program. Eccles Theater will continue to ramp-up the Arts for All program in 2019 and requests the use of available Arts for All fund balance to increase Arts for All ticket purchases. Increased ticket purchases are necessary to match increase demand as Eccles Theater improves marketing of the program. Arts for All funds are restricted solely for the Arts for All program purchases per the Eccles Theater Operating Agreement.	N	Request	-	340,697	340,697
11	340000_R01	BLDG OPERATIONS, INFORMATION TECHNOLOGY, SITE OPERATIONS	Reduce Ops & IT Equipment Replacement (STRESS): [stress test reduction] DECREASE operating expense \$180,000 Reduction in operational & IT equipment replacement would greatly reduce the ability to maintain a first-class performing arts venue. Non-essential cleaning & maintenance activities would diminish and production equipment would become dysfunctional and outdated. These factors would directly affect the ability of the Eccles Theatre to attract the highest quality performing artists and provide high-level service. Further, reduction of IT equipment replacement would increase the likelihood of malfunctioning equipment, reducing staff productivity. These factors would diminish the ability for the Theater to maintain or increase earned revenue.	N	Stress Test	-	(180,000)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	1,062,010	1,085,780
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(180,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	(636,733)	170,067

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
726 - UPACA ECCLES THEATER FUND			34000000 - UPACA ECCLES THEATER								
110 - GENERAL FUND			34009900 - UPACA ECCLES THEATER CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SAI T PAI ACF CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			2,749	1,146	2,665	1,603	1,062	1,603	1,146	(127,082)	129,831
REVENUE			6,971	(197)	6,971	7,168	(197)	7,168	(197)	135,107	(128,136)
OPERATING REVENUE			6,886	(203)	6,886	7,089	(203)	7,089	(203)	135,015	(128,129)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			240	-	240	240	-	240	-	187	53
417010 - OPERATNG CONTRIBUTIONS-GENERAL			240	-	240	240	-	240	-	187	53
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS			-	-	-	-	-	-	-	129,096	(129,096)
419010 - CAPITAL CONTRIBUTIONS-GENERAL			-	-	-	-	-	-	-	129,096	(129,096)
RCT4200 - CHARGES FOR SERVICES			6,622	(216)	6,622	6,838	(216)	6,838	(216)	5,618	1,004
421051 - CO-PROMOTER SPLIT BROADWAY			1,399	(298)	1,399	1,697	(298)	1,697	(298)	1,138	261
421052 - CO-PROMOTER SPLIT POPULAR			324	115	324	209	115	209	115	253	71
421053 - ARTS FOR ALL FEE			175	(2)	175	176	(2)	176	(2)	142	33
421054 - FACILITY FEE REVENUE			1,446	157	1,446	1,289	157	1,289	157	1,270	176
421065 - CLARK MEMBERSHIPS			100	(5)	100	105	(5)	105	(5)	-	100
421200 - PROPERTY CLEANUP			21	21	21	-	21	-	21	29	(8)
421370 - MISCELLANEOUS REVENUE			2	(7)	2	9	(7)	9	(7)	1	1
421382 - ARTIX SERVICE FEE			1,255	(57)	1,255	1,312	(57)	1,312	(57)	1,180	75
421383 - BOX OFFICE OVER / SHORT			-	-	-	-	-	-	-	6	(6)
421385 - PARKING REVENUE			-	(32)	-	32	(32)	32	(32)	-	-
421386 - CATERING REVENUE			40	(67)	40	106	(67)	106	(67)	3	37
421387 - MERCHANDISE SALES REVENUE			100	(13)	100	113	(13)	113	(13)	47	53
421388 - ARTIX CHARGEBACKS			-	-	-	-	-	-	-	0	(0)
424000 - LOCAL REVENUE CONTRACTS			445	279	445	167	279	167	279	314	131
427010 - RENTAL INCOME			-	-	-	-	-	-	-	1	(1)
427020 - RESIDENT REVENUE			10	(39)	10	48	(39)	48	(39)	-	10
427021 - COMMERCIAL REVENUE			1,061	4	1,061	1,057	4	1,057	4	1,152	(91)
427022 - NON-PROFIT REVENUE			88	(320)	88	408	(320)	408	(320)	80	8
427024 - ECCLES FEE DISCOUNTS			-	-	-	-	-	-	-	(9)	9
427045 - CONCESSIONS			155	45	155	110	45	110	45	9	145
RCT4300 - INTER/INTRA FUND TRANSFERS			24	14	24	10	14	10	14	114	(90)
421380 - FRONT OF HOUSE REVENUE			13	2	13	10	2	10	2	17	(4)
421381 - EVENT SETUP REVENUE			12	12	12	-	12	-	12	97	(85)
NON-OPERATING REVENUE			85	6	85	80	6	80	6	92	(7)
RCT4290 - INVESTMENT EARNINGS			85	6	85	80	6	80	6	92	(7)
429005 - INTEREST - TIME DEPOSITS			85	6	85	80	6	80	6	92	(7)
EXPENSE			9,635	943	9,550	8,691	859	8,691	943	7,933	1,701
OPERATING EXPENSE			9,635	943	9,550	8,691	859	8,691	943	7,933	1,701
000100-Salaries and Benefits			2,580	427	2,496	2,153	343	2,153	427	1,349	1,231
601020 - LUMP SUM VACATION PAY			-	-	-	-	-	-	-	2	(2)
601030 - PERMANENT AND PROVISIONAL			1,337	217	1,280	1,120	160	1,096	241	714	623
601045 - COMPENSATED ABSENCE			48	48	48	-	48	-	48	48	0
601050 - TEMPORARY SEASONAL EMERGENCY			374	(35)	374	410	(35)	410	(35)	134	241
601065 - OVERTIME			5	5	5	-	5	-	5	6	(1)
603005 - SOCIAL SECURITY TAXES			123	18	119	105	14	120	3	63	60
603023 - PENSION EXPENSE ADJ GASB 68			84	84	84	-	84	-	84	84	0
603025 - RETIREMENT OR PENSION CONTRIB			209	30	200	179	21	176	33	114	95
603040 - LTD CONTRIBUTIONS			6	1	6	5	1	5	1	1	5
603045 - SUPPLEMENTAL RETIREMENT (401K)			17	2	17	15	2	12	5	10	7
603050 - HEALTH INSURANCE PREMIUMS			337	60	322	277	46	293	44	151	186
603055 - EMPLOYEE SERV RES FUND CHARGES			25	-	25	25	-	25	-	17	8
603075 - OPEB - UNDERFUNDED ARC			5	5	5	-	5	-	5	5	-
605015 - EMPLOYEE PARKING			2	(9)	2	11	(9)	11	(9)	-	2
605025 - EMPLOYEE AWARDS/SERVICE PINS			0	-	0	0	-	0	-	-	0
605026 - EMPLOYEE AWARDS-GIFT CARDS			7	2	7	5	2	5	2	-	7
000200-Operations			3,496	516	3,496	2,980	516	2,980	516	2,147	1,349
607005 - JANITORIAL SUPPLIES AND SERVICE			432	(48)	432	480	(48)	475	(43)	300	132
607010 - MAINTENANCE - GROUNDS			25	(28)	25	53	(28)	89	(64)	3	22
607015 - MAINTENANCE - BUILDINGS			113	(79)	113	192	(79)	192	(79)	125	(12)
607020 - CONSUMABLE PARTS			-	-	-	-	-	-	-	0	(0)
607025 - MAINT - PLUMBING HEAT AND AC			11	(11)	11	22	(11)	18	(7)	-	11
607030 - MAINTENANCE - OTHER			25	(26)	25	51	(26)	52	(27)	15	10
607035 - PROPERTY TAX EXPENSE			-	-	-	-	-	-	-	2	(2)
607040 - FACILITIES MANAGEMENT CHARGES			50	(30)	50	80	(30)	80	(30)	50	0
609005 - FOOD PROVISIONS			1	-	1	1	-	1	-	0	1
609010 - CLOTHING PROVISIONS			1	-	1	1	-	8	(7)	-	1
609020 - BEDDING AND LINEN			-	-	-	-	-	-	-	0	(0)
609030 - MEDICAL SUPPLIES			1	-	1	1	-	1	-	3	(2)
609035 - SAFETY SUPPLIES			2	(2)	2	4	(2)	3	(1)	-	2

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
609040 - LAUNDRY SUPPLIES AND SERVICES	1	-	1	1	-	4	(4)	-	1
609060 - IDENTIFICATION SUPPLIES	1	(3)	1	4	(3)	4	(3)	0	1
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	11	-	11	11	-	12	(1)	4	7
611015 - EDUCATION AND TRAINING SERV/SUPP	12	-	12	12	-	6	7	0	12
611030 - ART AND PHOTOGRAPHIC SUPPLIES	0	-	0	0	-	0	-	1	(1)
613005 - PRINTING CHARGES	6	(5)	6	12	(5)	14	(8)	2	5
613020 - DEVELOPMENT ADVERTISING	59	23	59	36	23	42	17	21	37
613030 - PRINTING DEVELOPMENT	39	-	39	39	-	-	39	-	39
615005 - OFFICE SUPPLIES	13	(3)	13	16	(3)	14	(2)	9	3
615015 - COMPUTER SUPPLIES	3	-	3	3	-	3	-	0	3
615016 - COMPUTER SOFTWARE SUBSCRIPTION	40	17	40	23	17	-	40	2	38
615020 - COMPUTER SOFTWARE < 3000	11	-	11	11	-	7	3	0	10
615025 - COMPUTER COMPONENTS < 3000	12	-	12	12	-	47	(35)	2	10
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	0	-	3	(3)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	106	(32)	106	138	(32)	113	(8)	49	57
615040 - POSTAGE	5	-	5	5	-	7	(2)	2	3
615050 - MEALS AND REFRESHMENTS	8	-	8	8	-	2	6	0	7
615055 - VOLUNTEER AWARDS	1	-	1	1	-	-	1	-	1
615065 - CREDIT CARD CHARGES	365	365	365	-	365	-	365	335	30
617010 - MAINT - MACHINERY AND EQUIP	50	(14)	50	64	(14)	64	(14)	0	50
617015 - MAINTENANCE - SOFTWARE	16	-	16	16	-	43	(27)	25	(9)
619005 - GASOLINE DIESEL OIL AND GREASE	1	-	1	1	-	1	-	-	1
619025 - TRAVEL AND TRANSPORTATION	50	2	50	47	2	33	17	27	23
619030 - TRAVEL AND TRANSPORTATION CLIENTS	3	-	3	3	-	4	(1)	-	3
621005 - HEAT AND FUEL	75	(10)	75	85	(10)	85	(10)	50	25
621010 - LIGHT AND POWER	265	(10)	265	275	(10)	275	(10)	229	35
621015 - WATER AND SEWER	24	9	24	15	9	15	9	21	3
621020 - TELEPHONE	38	-	38	38	-	42	(4)	35	3
621025 - MOBILE TELEPHONE	16	(13)	16	30	(13)	41	(25)	14	3
621030 - INTERNET/DATA COMMUNICATIONS	53	(10)	53	63	(10)	63	(10)	33	20
633015 - RENT - EQUIPMENT	12	3	12	9	3	12	-	2	10
639005 - LEGAL AUDITING AND ACCTG FEES	14	-	14	14	-	9	5	-	14
639010 - CONSULTANTS FEES	45	-	45	45	-	55	(10)	57	(12)
639025 - OTHER PROFESSIONAL FEES	85	(15)	85	101	(15)	85	0	4	82
639035 - CONTRACT MANAGEMENT FEE	500	(95)	500	595	(95)	595	(95)	575	(75)
639045 - CONTRACTED LABOR/PROJECTS	24	-	24	24	-	20	4	34	(10)
645005 - CONTRACT HAULING	3	-	3	3	-	8	(5)	1	2
645010 - DUMPING FEES	1	-	1	1	-	1	-	-	1
645015 - RECYCLING ACTIVITIES	-	-	-	-	-	-	-	0	(0)
657005 - INSURANCE	151	-	151	151	-	151	-	37	114
659005 - COSTS IN HANDLING COLLECTIONS	6	-	6	6	-	6	-	2	4
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	10	(10)
667030 - VEHICLE REPLACEMENT PURCHASE	-	-	-	-	-	-	-	34	(34)
667050 - ARTS FOR ALL EXPENSE	512	333	512	179	333	176	335	19	492
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	10	(10)
693010 - INTRAFUND CHARGES	200	200	200	-	200	-	200	-	200
000400-Indirect Cost	-	-	-	-	-	-	-	19	(19)
000500-Depreciation and Amortization	3,559	-	3,559	3,559	-	3,559	-	3,059	501
001000-Other Financing Uses	-	-	-	-	-	-	-	1,359	(1,359)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Parks & Recreation Division offers an accessible, quality golfing experience through the operation of six regulation courses managed by PGA-certified professionals.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County golf courses support the physical health of residents of all ages, socioeconomic backgrounds, and abilities.

1) Increase junior golf participation from 606 participants as of the end of the year 2016 to 650 participants by end of the year 2019.

Salt Lake County golf course administration cultivates relationships with community organizations to promote the sport of golf.

2) Increase Youth-On-Course participation from 87 participants as of the end of the year 2017 to 200 participants by end of the year 2020.

3) Increase outreach via the PGA Reach For Military and Veterans program from 14 participants as of the end of the year 2017 to 50 participants by end of the year 2020.

Salt Lake County golf is in excellent financial health.

4) Maintain revenue from 100+ percent of goal as of the end of the year 2017 to 100+ percent of goal by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$1,940

CHANGE IN COUNTY FUNDING

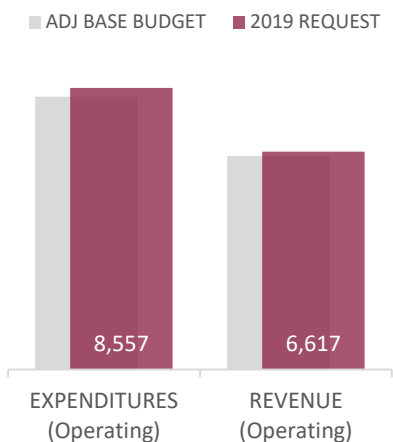
+\$143 7.9%

CHANGE IN EXPENDITURES

+\$264 3.2%

CHANGE IN REVENUE

+\$122 1.9%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

38.00

ADJUSTED BASE BUDGET

38.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

GOLF COURSES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
3820001000 GOLF ADMINISTRATION	-	377	377	2.00	-	-	-	-	-	-	-	-
3820000400 OLD MILL GOLF COURSE	1,548	1,329	(219)	6.00	31	31	-	-	-	-	-	-
3820000100 MEADOW BROOK GOLF COURSE	1,058	991	(67)	6.00	17	17	-	-	-	-	-	-
3820000500 RIVERBEND GOLF COURSE	1,179	1,091	(87)	6.00	22	22	-	-	-	-	-	-
3820000600 SOUTH MOUNTAIN GOLF COURSE	911	1,078	167	6.00	18	18	-	-	-	-	-	-
3820000300 MOUNTAIN VIEW GOLF COURSE	1,103	970	(133)	6.00	18	18	-	-	-	-	-	-
3820000200 MICK RILEY GOLF COURSE	818	860	42	6.00	15	15	-	-	-	-	-	-
3820000000 GOLF PRGM	-	1,717	1,717	-	-	-	-	-	-	(22)	(22)	-
SUBTOTAL³	6,617	8,414	1,797	38.00	122	122	-	-	-	(22)	(22)	-
38209900 GOLF CAPITAL PROJECTS	-	143	143	-	-	143	143	-	-	-	-	-
TOTAL GOLF COURSES	6,617	8,557	1,940	38.00	122	264	143	-	-	(22)	(22)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	GOLF ADMINISTRATION,	Y	Request	-	0	94,269	COMPRESSION ADJUSTMENTS:	
2	MKTADJ	GOLF PRGM	N	Request	-	0	9,058	2019 MARKET ADJUSTMENT:	
3	382000_01	MEADOW BROOK GOLF COURSE, MICK RILEY GOLF COURSE, MOUNTAIN VIEW GOLF COURSE, OLD MILL GOLF COURSE, RIVERBEND GOLF COURSE, SOUTH MOUNTAIN GOLF COURSE	Y	Request	-	0	0	Credit Card Fees: [Net-Neutral Operations/Revenue Increase, \$122K to each] Golf will change its accounting methodology for credit card fees. Rather than netting the fees against revenue, Golf will recognize the gross amount as revenue and the credit card fees as expense. In order to support this change, Golf requests an increase in its operations budget and a corresponding increase in its revenue budget. [Total Expense: \$17,900.00; Operating Revenue: \$17,900.00]	
4	382000_02	GOLF ADMINISTRATION	N	Balance Sheet	-	(300,000)	(300,000)	Balance Sheet Purchase Moratorium: [Non-Expense Reduction of \$300K] Due to Golf's status as an enterprise fund, purchases of capital equipment are not expensed, but are capitalized and depreciated. Golf will not plan any of these balance sheet purchases as part of its 2019 base budget. In June 2019, Golf may make a new request based on 2018 results and 2019 market conditions.	
5	382000_R01	GOLF PRGM	N	Stress Test	-	(22,000)	0	Cart Replacement: [Operations Reduction] Golf would cut its golf cart replacement budget. A reduction in this budget would result in the golf courses keeping equipment past obsolescence, may result in higher maintenance costs, and could adversely impact patron experience.	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	103,327
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(22,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	142,646	142,646

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
710 - GOLF COURSES FUND			38200000 - GOLF COURSES								
110 - GENERAL FUND			38209900 - GOLF CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SAIT PAI AC F CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			1,827	30	1,797	1,797	-	1,797	30	844	983
REVENUE			6,785	290	6,617	6,495	122	6,495	290	6,697	87
OPERATING REVENUE			6,767	272	6,617	6,495	122	6,495	272	6,666	101
RCT4200 - CHARGES FOR SERVICES			6,767	272	6,617	6,495	122	6,495	272	6,666	101
421340 - REC FEES-GOLF COURSES			4,709	229	4,559	4,480	79	4,603	106	4,439	271
427005 - RENT - RIGHT OF WAY USAGE			-	-	-	-	-	-	-	3	(3)
427010 - RENTAL INCOME			1,308	30	1,308	1,278	30	1,267	41	1,459	(151)
427045 - CONCESSIONS			112	-	112	112	-	-	112	118	(6)
427050 - COMMISSARY			637	13	637	625	13	625	13	646	(9)
441005 - SALE-MTRLS SUPL CNTRL ASSETS			-	-	-	-	-	-	-	0	(0)
NON-OPERATING REVENUE			18	18	-	-	-	-	18	32	(14)
RCT4290 - INVESTMENT EARNINGS			18	18	-	-	-	-	18	32	(14)
429005 - INTEREST - TIME DEPOSITS			18	18	-	-	-	-	18	32	(14)
EXPENSE			8,594	302	8,414	8,292	122	8,292	302	7,510	1,084
OPERATING EXPENSE			8,594	302	8,414	8,292	122	8,292	302	7,510	1,084
000100-Salaries and Benefits			4,123	180	3,943	3,943	-	3,943	180	3,650	473
601020 - LUMP SUM VACATION PAY			6	-	6	6	-	6	-	-	6
601025 - LUMP SUM SICK PAY			2	-	2	2	-	2	-	-	2
601030 - PERMANENT AND PROVISIONAL			2,101	149	1,952	1,952	-	1,955	146	1,816	285
601045 - COMPENSATED ABSENCE			44	-	44	44	-	44	-	15	29
601050 - TEMPORARY SEASONAL EMERGENCY			667	(35)	702	702	-	702	(35)	630	36
601065 - OVERTIME			-	-	-	-	-	-	-	0	(0)
601095 - BUDGETED PERS UNDEREXPEND			(5)	-	(5)	(5)	-	-	(5)	-	(5)
603005 - SOCIAL SECURITY TAXES			214	11	203	203	-	203	10	180	34
603023 - PENSION EXPENSE ADJ GASB 68			-	-	-	-	-	-	-	88	(88)
603025 - RETIREMENT OR PENSION CONTRIB			372	25	347	347	-	348	24	324	48
603040 - LTD CONTRIBUTIONS			10	1	9	9	-	9	1	7	3
603045 - SUPPLEMENTAL RETIREMENT (401K)			4	(0)	4	4	-	4	0	8	(4)
603050 - HEALTH INSURANCE PREMIUMS			546	30	516	516	-	506	39	450	96
603055 - EMPLOYEE SERV RES FUND CHARGES			47	-	47	47	-	47	-	46	1
603056 - OPEB - CURRENT YR			40	-	40	40	-	40	(0)	29	11
603075 - OPEB - UNDERFUNDED ARC			77	-	77	77	-	77	-	56	21
000200-Operations			2,970	122	2,970	2,848	122	2,848	122	2,697	273
607005 - JANITORIAL SUPPLIES AND SERVICE			22	-	22	22	-	22	-	26	(4)
607010 - MAINTENANCE - GROUNDS			540	-	540	540	-	552	(13)	473	67
607015 - MAINTENANCE - BUILDINGS			22	-	22	22	-	22	-	11	11
607025 - MAINT - PLUMBING HEAT AND AC			-	-	-	-	-	-	-	8	(8)
607040 - FACILITIES MANAGEMENT CHARGES			65	-	65	65	-	62	2	62	3
609005 - FOOD PROVISIONS			8	-	8	8	-	8	-	8	(1)
609010 - CLOTHING PROVISIONS			9	-	9	9	-	9	-	7	2
609030 - MEDICAL SUPPLIES			1	-	1	1	-	1	(0)	1	1
609035 - SAFETY SUPPLIES			2	-	2	2	-	2	-	1	1
609050 - COMMISSARY PROVISIONS			474	-	474	474	-	470	5	438	36
609055 - RECREATIONAL SUPPLIES AND SERV			81	-	81	81	-	81	-	47	34
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			14	-	14	14	-	14	0	13	2
611006 - DIGITAL CONTENT DATABASES			-	-	-	-	-	-	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			14	-	14	14	-	14	-	4	10
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			7	-	7	7	-	7	-	7	0
613005 - PRINTING CHARGES			-	-	-	-	-	-	-	8	(8)
613020 - DEVELOPMENT ADVERTISING			10	-	10	10	-	10	-	2	8
613025 - CONTRACTED PRINTINGS			8	-	8	8	-	8	-	0	7
615005 - OFFICE SUPPLIES			13	-	13	13	-	13	-	8	5
615016 - COMPUTER SOFTWARE SUBSCRIPTION			-	-	-	-	-	-	-	14	(14)
615020 - COMPUTER SOFTWARE < 3000			20	-	20	20	-	20	-	5	15
615025 - COMPUTER COMPONENTS < 3000			-	-	-	-	-	-	-	8	(8)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			356	-	356	356	-	356	-	342	14
615040 - POSTAGE			-	-	-	-	-	-	-	0	(0)
615045 - PETTY CASH REPLENISH			-	-	-	-	-	7	(7)	-	-
615065 - CREDIT CARD CHARGES			122	122	122	-	122	-	122	-	122
617010 - MAINT - MACHINERY AND EQUIP			236	-	236	236	-	236	-	279	(42)
617035 - MAINT - AUTOS AND EQUIP-FLEET			8	-	8	8	-	8	-	28	(20)
619005 - GASOLINE DIESEL OIL AND GREASE			133	-	133	133	-	133	-	82	50
619010 - OIL PRODUCTS AND SERVICES			-	-	-	-	-	-	-	0	(0)
619015 - MILEAGE ALLOWANCE			7	-	7	7	-	7	-	2	5
619025 - TRAVEL AND TRANSPORTATION			16	-	16	16	-	4	13	4	12
619045 - VEHICLE REPLACEMENT CHARGES			17	-	17	17	-	17	-	21	(4)
621005 - HEAT AND FUEL			46	-	46	46	-	46	-	49	(3)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
621010 - LIGHT AND POWER	275	-	275	275	-	275	-	250	25
621015 - WATER AND SEWER	276	-	276	276	-	276	-	275	2
621020 - TELEPHONE	93	-	93	93	-	93	-	92	1
621025 - MOBILE TELEPHONE	1	-	1	1	-	1	-	2	(0)
633010 - RENT - BUILDINGS	-	-	-	-	-	-	-	10	(10)
639020 - LABORATORY FEES	-	-	-	-	-	-	-	79	(79)
639025 - OTHER PROFESSIONAL FEES	4	-	4	4	-	4	-	1	3
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	8	-	8	8	-	8	-	13	(5)
641025 - INSECTICIDES HERBICIDES AND PESTI	-	-	-	-	-	-	-	2	(2)
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	4	(4)
693020 - INTERFUND CHARGES	60	-	60	60	-	60	-	11	49
000400-Indirect Cost	424	-	424	424	-	424	-	396	28
000500-Depreciation and Amortization	1,077	-	1,077	1,077	-	1,077	-	767	310
BALANCE SHEET	-	(300)	-	300	(300)	300	(300)	-	-
BALANCE SHEET ACQUISITION	-	(300)	-	300	(300)	300	(300)	-	-
BAL_SHT - BALANCE SHEET ACQUISITION	-	(300)	-	300	(300)	300	(300)	-	-
BAL_SHT - BALANCE SHEET ACQUISITION	-	(300)	-	300	(300)	300	(300)	-	-

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
710 - GOLF COURSES FUND			38200000 - GOLF COURSES								
110 - GENERAL FUND			38209900 - GOLF CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SAI T PAI ACF CONV CTR FIIND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,		vs. 2017,
		H/(L)		Budget*	H/(L)		H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	143	143	143	-	143	452	(309)	241	(99)		
REVENUE	-	-	2,000	-	2,000	-	-	-	-	-	-
Other Financing Sources	-	-	2,000	-	2,000	-	-	-	-	-	-
RCT7200 - OFS TRANSFERS	-	-	2,000	-	2,000	-	-	-	-	-	-
720005 - OFS TRANSFERS IN	-	-	2,000	-	2,000	-	-	-	-	-	-
EXPENSE	143	143	143	-	143	452	(309)	241	(99)		
OPERATING EXPENSE	143	143	143	-	143	452	(309)	241	(99)		
000200-Operations	140	140	140	-	140	429	(289)	238	(98)		
607010 - MAINTENANCE - GROUNDS	140	140	140	-	140	334	(194)	81	59		
607015 - MAINTENANCE - BUILDINGS	-	-	-	-	-	83	(83)	157	(157)		
623005 - NON-CAP IMPROV OTHR THAN BUILD	-	-	-	-	-	11	(11)	-	-		
000300-Capital Purchases	-	-	-	-	-	20	(20)	-	-		
675010 - IMPROVEMENTS OF BUILDINGS	-	-	-	-	-	20	(20)	-	-		
000400-Indirect Cost	3	3	3	-	3	3	-	4	(1)		
BALANCE SHEET	-	-	2,000	-	2,000	-	-	-	-	-	-
BALANCE SHEET ACQUISITION	-	-	2,000	-	2,000	-	-	-	-	-	-
BAL_SHT - BALANCE SHEET ACQUISITION	-	-	2,000	-	2,000	-	-	-	-	-	-
BAL_SHT - BALANCE SHEET ACQUISITION	-	-	2,000	-	2,000	-	-	-	-	-	-

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of Salt Lake County Library Services is to make a positive difference in the lives of our community by inspiring imagination, satisfying curiosity and providing a great place for everyone to visit.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Library Customers will find free, high-interest, high-demand materials in formats and languages they want, when and where they want them

1) Maintain a targeted number of items that are checked out from the library from 13,730,775 circulated material as of the end of December 2017 to 13,500,00 circulated material by end of December 2019.

Parents, caregivers and / or preschool children will acquire early literacy skills by attending library programs

2) Measure the impact of customers attending early-literacy focused library programs around knowledge, confidence, application and awareness from 4.3 Likert Scale as of the end of June 2017 to 4.5 Likert Scale by end of December 2019.

Libraries are a community gathering place

3) Maintain a targeted number of Salt Lake County residents visiting a County Library from 3,498,793 library visitors as of the end of December 2017 to 3,500,000 library visitors by end of December 2019.

Salt Lake County residents will access on-line literacy and learning focused databases available from the library

4) Increase the number of times databases and other digital resources are accessed by library customers from 3,130,148 database utilization as of the end of December 2017 to 3,500,000 database utilization by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$44,436

CHANGE IN COUNTY FUNDING

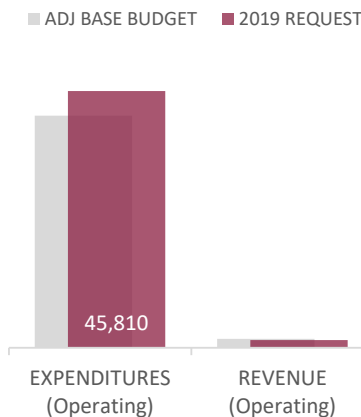
+\$4,637 11.7%

CHANGE IN EXPENDITURES

+\$4,408 10.6%

CHANGE IN REVENUE

-\$229 -14.3%



FTE Summary

CHANGE IN FTE

+4.00 1.0%

2019 REQUEST

405.50

ADJUSTED BASE BUDGET

401.50

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

LIBRARY

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
2500000700 PUBLIC SERVICES	221	22,310	22,089	311.50	-	55	55	1.00	-	(85)	(85)	(1.00)
2500000500 TECHNICAL SVS	13	7,466	7,453	32.25	(66)	(66)	-	-	-	(264)	(264)	-
2500000200 INFORMATION TECHNOLOGY (IT)	-	3,169	3,169	16.75	-	81	81	1.00	-	(181)	(181)	(1.00)
2500000400 FACILITIES	-	3,079	3,079	27.00	-	103	103	2.00	-	(153)	(153)	(2.00)
2500000300 MARKETING	-	768	768	6.00	-	(27)	(27)	-	-	-	-	-
2500000100 LIBRARY ADMINISTRATION	1,140	4,645	3,505	12.00	(163)	(111)	52	-	-	(775)	(775)	-
SUBTOTAL³	1,374	41,437	40,062	405.50	(229)	35	263	4.00	-	(1,457)	(1,457)	(4.00)
25009900 LIBRARY CAPITAL PROJECTS	-	4,373	4,373	-	-	4,373	4,373	-	-	-	-	-
TOTAL LIBRARY	1,374	45,810	44,436	405.50	(229)	4,408	4,637	4.00	-	(1,457)	(1,457)	(4.00)

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	FACILITIES, INFORMATION TECHNOLOGY (IT),	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	354,933
2	MKTADJ	LIBRARY FUND PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	81,768
3	250000_01	INFORMATION TECHNOLOGY (IT)	Maker-Space Support Technician: In the past year, we have added .75 of an FTE's time maintaining, handling and administering the (14) 3-D printers the Library System owns. The addition of at least (2) this year and, another (10) printers next year, require a full-time position to support them. In addition, the Library Division is adding Create Spaces (maker-spaces) into (2) existing branches, and each of the new buildings that will be constructed. Most of the Create Space equipment will require IT support. This Technician's duties would include: 1. Provide second-level support of devices the branch Creative Space SME cannot. 2. Provide ongoing training for the Branch SMEs. 3. Create 'Creative Space Equipment' standards for each Library branch to follow.	Y	Request	1.00	80,712	83,916
4	250000_02	FACILITIES	Maintenance Specialist I: The acquisition of the new Facilities Operations Center has greatly increased the need to have someone dedicated to maintaining it. With the acquisition of this facility, we added almost 30,000 new square footage that includes new warehouse space, a staff break room, a staff training room, and office space. The request for an FTE is to provide custodial services for these spaces, as well as manage our tool room. This will allow us to better track and maintain our inventory and assets. This person will also provide additional back-up assistance as needed in the system.	Y	Request	1.00	59,424	61,932

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
5	250000_03	FACILITIES	Maintenance Specialist II: In 2016, we promoted a staff member from a Construction & Maintenance Specialist II to the Facilities Manager 1 position. This employee had worked a majority of his time in our cabinetry shop, and since he left there has been a void in our cabinetry shop operations. We have found this to be an important skill set for the Library system because when our staff construct the desks or other millwork, it not only meets the needs of our staff, but the items are more durable and cost less. Despite encouraging existing staff to voluntarily learn this trade, no one has expressed an interest. With new buildings being constructed and the County Library Facilities staff being expected to assist with the millwork to help contain costs, this is an important skill set for us. We currently have only one employee with the needed cabinetry expertise and this employee has recently moved out of the County, putting us at risk of losing this expertise.	Y	Request	1.00	63,492	66,150
6	250000_04	PUBLIC SERVICES	Library Assistant at the Jail Library: Jail Library staff work eighteen to twenty hours a week at the Oxbow facility to maintain an adequate level of library service for the housed prisoner population. In July 2018, the Oxbow population doubled in size. By January 2019, the population will triple in size. As such, to maintain library services at an adequate level, an additional forty hours a week of work by Jail Library staff at the Oxbow facility will be necessary. The needs of the prisoner population are vast. Library services at the jail educate, inspire, and promote confidence and positive life choices. The Sheriff's Office staff also frequently express that the library services at the facility foster a productive, orderly environment. Most importantly, providing the needed staff resources supports Mayor McAdams' direction of fully opening the Oxbow facility and his priorities in building a healthy community.	Y	Request	1.00	59,844	63,204
7	250000_05	FACILITIES, LIBRARY ADMINISTRATION, MARKETING, PUBLIC SERVICES, TECHNICAL SVS	Reduction in Revenue with offsetting expense cut: Library fees and fines are continuing to decrease due to an increase in on-line resources, which do not accrue late fees. Expenses have been cut to offset the decrease in revenue. [Total Expense: (\$65,829.00); Operating Revenue: (\$65,829.00)]	Y	Request	-	0	0
8	250000_06	FACILITIES, INFORMATION TECHNOLOGY (IT), PUBLIC SERVICES, TECHNICAL SVS	Movement between appropriation units: Operating sector has decreased. Capital and cost of goods sold sectors have increased. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	0
9	250000_R01	PUBLIC SERVICES	Library Assistant for Jail Library: Without this position, services for the population at the Oxbow facility will be significantly curtailed. It is expected that approximately 1,000 individual reference and/or reader's advisory transactions will need to be processed on a monthly basis in 2019 at the Oxbow facility. Additionally, with the increase in the population at the Oxbow facility, the workload for the Life Skills classes (in which the Jail Library staff actively participates) will inevitably increase. Further, the work in developing and maintaining collection resources will be significantly enhanced. Such core activities could not be adequately accomplished without the additional Jail Library staff hours.	N	Stress Test	(1.00)	(59,844)	0
10	250000_R02	FACILITIES	Maintenance Specialist II: Not having this skill set will have an on-going impact on the Library's ability to build and maintain the circulation and reference desks used at each of our 18 branches, as well as other millwork provided by our Library Facilities team. We have previously relied on outside vendors to build desks and other millwork related items that we need; however, we frequently end up replacing what they build because the quality is lacking and what is provided ends up not meeting our equipment and process needs. Not having this position means we can anticipate incurring additional expenses and will experience a lack of quality.	N	Stress Test	(1.00)	(59,424)	0
11	250000_R03	FACILITIES	Maintenance Specialist I: Not having this staff person significantly inhibits our ability to maintain our current space. We do not currently have a person who is specifically assigned the responsibility to regularly maintain our inventory and track our tools. We recognize the value and need to have this function provided on a routine basis. While we conduct an annual review of the Facilities inventory and assets, we recognize that tighter controls and more consistent oversight aligns with the recommendations of our fiscal team and is appropriate to protect County assets. Not having this position prevents us from having safeguards in place to ensure the appropriate use of Facilities inventory and assets.	N	Stress Test	(1.00)	(63,492)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
12	250000_R04	INFORMATION TECHNOLOGY (IT)	Maker Space Support Technician: This position would have supported 3-D printers and Create Spaces. Without additional hours to dedicate to these two initiatives, the IS team in the Library's IT Dept will be unable to cover all of their responsibilities adequately, which is what has been taking place for over 12 months due to 3-D printers alone. The negative effect will not only affect these two areas, but also every area IS supports. As preventative and break-fix support lags, it results in systems not operating correctly, which results in staff not being able to serve our patrons. The end result is unhappy customers.	N	Stress Test	(1.00)	(80,712)	0
13	250000_R05	LIBRARY ADMINISTRATION	Personnel Underexpend: Creates strategic gap in personnel, which will impact the optimal delivery of library service to the public and lower staff satisfaction.	N	Stress Test	-	(750,000)	0
14	250000_R06	PUBLIC SERVICES	Strategic Planning Consultant: Eliminate strategic planning consultant, who would have assisted the Library in determining the services most in demand by library customers and the public at large. Limits the opportunity to fully understand the strategic priorities of the public which hinders the library's ability to meet expectations. This could result in decreased customer satisfaction, lower visitation and decreased circulation, but the resulting impact is not quantifiable.	N	Stress Test	-	(25,000)	0
15	250000_R07	LIBRARY ADMINISTRATION	Training & Travel: Decrease the amount of training and travel for staff. Trained staff provide programming and choose the materials offered to patrons. This would decrease the ability of staff to respond to changing expectations, keep up with emerging trends, and offer optimal service to customers. Also limits the library's ability to offer learning opportunities to staff and to retain qualified staff. This ultimately will affect the retention of staff and the quality of library service, including lowering the number of items that are checked out, decreasing the number of patrons that may acquire lifelong learning and limits early literacy skills, which all leads to lower customer satisfaction. Exact impacts to the library's stated outcomes and indicators is not quantifiable.	N	Stress Test	-	(25,000)	0
16	250000_R08	FACILITIES	Facilities Management Charges: We will undertake fewer projects to maintain our facilities. Patrons expect well maintained public libraries. Deferring maintenance will diminish the customer experience and lower the number of customers that visit the branches.	N	Stress Test	-	(30,000)	0
17	250000_R09	INFORMATION TECHNOLOGY (IT)	IT Replacements: Decreased amounts for IT replacements and reduced expenditures for equipment to support emerging technologies. The Library has been transitioning into newer technologies including higher investments in Apple computers, iPads in children's areas, Kindles and WeeLearn tablets promoting literacy for preschoolers. This reduction would decrease the opportunity for the library to offer 21st century services to customers, bridge the digital divide, limit the opportunity to meet increasing demands of students and may decrease the number of preschoolers acquiring early literacy skills. Ultimately this will lead to a lower customer satisfaction with library services and a decrease in the number of patrons visiting the library. It may also decrease the number of computer sessions and the time databases and other digital resources are accessed by as much as 10%.	N	Stress Test	-	(100,000)	0
18	250000_R10	TECHNICAL SVS	Materials-Books & Digital Resources: Decrease the amount spent on books, and digital resources. 80% of individuals visiting the Salt Lake County Library report that the availability of current, popular materials is the number one reason for their visit. Reducing the materials budget and therefore the number of new, popular, high demand items by as many as 5,000 items will increase the hold queue, decrease the number of physical and electronic materials checked out by as much as 100,000, and will reduce the number of customers that visit the branches.	N	Stress Test	-	(263,969)	0
19								
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						4.00	263,472	711,903
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						(4.00)	(1,457,441)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	4,373,301	4,373,301

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
360 - LIBRARY FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SAIT PAI AC F CONV CTR FUND			25000000 - LIBRARY 25009900 - LIBRARY CAPITAL PROJECTS 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVELOPMENT AGENCY OF SL CO 10200000 - MAYOR ADMINISTRATION 10220000 - MAYOR FINANCIAL ADMINISTRATION 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			41,508	1,709	40,062	39,799	263	39,799	1,709	36,778	4,730
REVENUE			45,056	1,053	45,056	44,003	1,053	44,003	1,053	43,130	1,925
OPERATING REVENUE			1,374	(229)	1,374	1,603	(229)	1,603	(229)	1,529	(155)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			65	(66)	65	131	(66)	131	(66)	64	1
411000 - STATE GOVERNMENT GRANTS			65	-	65	65	-	65	-	64	1
415000 - FEDERAL GOVERNMENT GRANTS			-	(66)	-	66	(66)	66	(66)	-	-
RCT4200 - CHARGES FOR SERVICES			1,240	(163)	1,240	1,403	(163)	1,403	(163)	1,465	(225)
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	77	(77)
423000 - LOCAL GOVERNMENT GRANTS			-	-	-	-	-	-	-	4	(4)
425010 - RESTITUTION			-	-	-	-	-	-	-	2	(2)
425045 - LIBRARY FINES AND FORFEITURES			1,125	(163)	1,125	1,288	(163)	1,300	(175)	1,236	(111)
427010 - RENTAL INCOME			100	-	100	100	-	100	-	140	(40)
439005 - REFUNDS-OTHER			-	-	-	-	-	-	-	6	(6)
441005 - SALE-MTRLS SUPL CNTRL ASSETS			15	-	15	15	-	3	12	0	15
RCT4300 - INTER/INTRA FUND TRANSFERS			69	-	69	69	-	69	-	-	69
431160 - INTERFUND REVENUE			69	-	69	69	-	69	-	-	69
NON-OPERATING REVENUE			43,682	1,282	43,682	42,400	1,282	42,400	1,282	41,602	2,080
RCT4010 - PROPERTY TAXES			41,094	1,361	41,094	39,733	1,361	39,733	1,361	39,029	2,065
401005 - GENERAL PROPERTY TAX			40,261	1,361	40,261	38,900	1,361	38,900	1,361	36,078	4,183
401010 - PERSONAL PROPERTY TAX			-	-	-	-	-	-	-	2,262	(2,262)
401020 - LATE FEES PRIOR YR REDEMPTIONS			42	-	42	42	-	42	-	27	15
401025 - PRIOR YEAR REDEMPTIONS			791	-	791	791	-	791	-	661	130
RCT4013 - FEE IN LIEU OF TAXES			2,536	(79)	2,536	2,615	(79)	2,615	(79)	2,531	5
401030 - MOTOR VEH FEE IN LIEU OF TAXES			2,536	(79)	2,536	2,615	(79)	2,615	(79)	2,531	5
RCT4290 - INVESTMENT EARNINGS			52	-	52	52	-	52	-	42	9
429005 - INTEREST - TIME DEPOSITS			21	-	21	21	-	21	-	(30)	51
429010 - INT-TAX POOL			-	-	-	-	-	-	-	39	(39)
429015 - INTEREST-MISCELLANEOUS			31	-	31	31	-	31	-	34	(3)
EXPENSE			45,879	4,477	44,433	41,402	3,031	44,350	1,529	41,256	4,622
OPERATING EXPENSE			42,882	1,481	41,437	41,402	35	41,402	1,481	38,307	4,575
000100-Salaries and Benefits			29,281	1,709	27,835	27,571	263	27,571	1,709	25,401	3,880
601020 - LUMP SUM VACATION PAY			100	-	100	100	-	100	-	56	44
601025 - LUMP SUM SICK PAY			50	-	50	50	-	50	-	23	27
601030 - PERMANENT AND PROVISIONAL			18,577	1,116	17,612	17,462	151	17,359	1,218	16,016	2,562
601050 - TEMPORARY SEASONAL EMERGENCY			-	-	-	-	-	142	(142)	570	(570)
601065 - OVERTIME			66	-	66	66	-	71	(5)	39	28
603005 - SOCIAL SECURITY TAXES			1,414	79	1,346	1,335	12	1,327	87	1,201	213
603025 - RETIREMENT OR PENSION CONTRIB			3,198	180	3,042	3,018	23	3,018	181	2,788	411
603040 - LTD CONTRIBUTIONS			89	5	84	84	1	82	7	63	26
603045 - SUPPLEMENTAL RETIREMENT (401K)			132	4	130	128	2	118	13	130	2
603050 - HEALTH INSURANCE PREMIUMS			4,627	326	4,377	4,301	76	4,267	360	3,648	980
603055 - EMPLOYEE SERV RES FUND CHARGES			592	-	592	592	-	592	-	532	60
603056 - OPEB - CURRENT YR			424	-	424	424	-	424	0	330	95
605026 - EMPLOYEE AWARDS-GIFT CARDS			10	-	10	10	-	20	(10)	7	3
000200-Operations			11,538	(493)	11,538	12,031	(493)	12,031	(493)	11,156	382
607005 - JANITORIAL SUPPLIES AND SERVICE			93	-	93	93	-	97	(4)	88	5
607010 - MAINTENANCE - GROUNDS			143	(17)	143	160	(17)	178	(34)	72	71
607015 - MAINTENANCE - BUILDINGS			181	-	181	181	-	166	15	182	(1)
607020 - CONSUMABLE PARTS			21	-	21	21	-	16	5	15	5
607025 - MAINT - PLUMBING HEAT AND AC			4	-	4	4	-	3	2	5	(1)
607030 - MAINTENANCE - OTHER			1	-	1	1	-	3	(2)	18	(17)
607040 - FACILITIES MANAGEMENT CHARGES			289	-	289	289	-	265	24	375	(85)
609005 - FOOD PROVISIONS			14	-	14	14	-	15	(1)	10	4
609010 - CLOTHING PROVISIONS			27	-	27	27	-	15	12	26	2
609015 - DINING AND KITCHEN SUPPLIES			2	-	2	2	-	2	(0)	1	1
609020 - BEDDING AND LINEN			12	-	12	12	-	12	-	15	(3)
609030 - MEDICAL SUPPLIES			3	-	3	3	-	3	(1)	3	(0)
609035 - SAFETY SUPPLIES			2	-	2	2	-	1	1	4	(2)
609060 - IDENTIFICATION SUPPLIES			21	-	21	21	-	22	(2)	15	6
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			169	(10)	169	179	(10)	176	(7)	190	(21)
611006 - DIGITAL CONTENT DATABASES			646	(66)	646	712	(66)	609	37	551	95
611007 - DIGITAL MATERIALS-MAGAZINES			90	-	90	90	-	89	1	89	1
611010 - PHYSICAL MATERIALS-BOOKS			3,558	(14)	3,558	3,572	(14)	3,608	(50)	3,227	331
611011 - DIGITAL MATERIALS-BOOKS			364	-	364	364	-	343	21	391	(27)
611015 - EDUCATION AND TRAINING SERV/SUPP			81	-	81	81	-	74	7	42	40
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			1,149	(25)	1,149	1,174	(25)	1,248	(99)	1,202	(53)
611026 - DIGITAL MATERIALS-AUDIO/VISUAL			575	-	575	575	-	691	(116)	656	(81)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
611030 - ART AND PHOTOGRAPHIC SUPPLIES	2	-	2	2	-	3	(1)	2	(0)
611035 - LIBRARY BOOK SUPPLIES	427	-	427	427	-	402	25	233	194
613005 - PRINTING CHARGES	-	-	-	-	-	0	(0)	2	(2)
613010 - PUBLIC NOTICES	-	-	-	-	-	-	-	1	(1)
613015 - PRINTING SUPPLIES	53	-	53	53	-	52	1	20	32
613020 - DEVELOPMENT ADVERTISING	80	-	80	80	-	65	14	38	41
613025 - CONTRACTED PRINTINGS	109	(27)	109	136	(27)	124	(15)	104	6
613035 - MICROFILMING AND BLUEPRINTING	-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES	155	-	155	155	-	158	(4)	183	(28)
615015 - COMPUTER SUPPLIES	4	-	4	4	-	4	(0)	5	(1)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	343	-	343	343	-	339	4	349	(6)
615020 - COMPUTER SOFTWARE < 3000	42	-	42	42	-	48	(5)	56	(14)
615025 - COMPUTER COMPONENTS < 3000	334	(165)	334	499	(165)	500	(166)	457	(123)
615030 - COMMUNICATION EQUIP-NONCAPITAL	26	-	26	26	-	23	3	1	25
615035 - SMALL EQUIPMENT (NON-COMPUTER)	37	(72)	37	109	(72)	141	(103)	173	(136)
615040 - POSTAGE	67	-	67	67	-	73	(6)	69	(2)
615050 - MEALS AND REFRESHMENTS	47	-	47	47	-	49	(3)	23	24
615055 - VOLUNTEER AWARDS	3	-	3	3	-	3	-	2	1
617005 - MAINTENANCE - OFFICE EQUIP	125	-	125	125	-	128	(3)	95	29
617010 - MAINT - MACHINERY AND EQUIP	29	(27)	29	56	(27)	56	(27)	65	(36)
617015 - MAINTENANCE - SOFTWARE	183	-	183	183	-	146	37	177	5
617025 - PARTS PURCHASES	4	-	4	4	-	3	2	7	(3)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	-	-	-	-	-	1	(1)	-	-
617035 - MAINT - AUTOS AND EQUIP-FLEET	66	-	66	66	-	66	-	71	(5)
619005 - GASOLINE DIESEL OIL AND GREASE	54	-	54	54	-	47	7	44	10
619015 - MILEAGE ALLOWANCE	53	-	53	53	-	48	5	43	10
619025 - TRAVEL AND TRANSPORTATION	106	-	106	106	-	146	(40)	115	(10)
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	0	(0)
619035 - VEHICLE RENTAL CHARGES	9	-	9	9	-	9	(0)	17	(7)
619045 - VEHICLE REPLACEMENT CHARGES	103	-	103	103	-	97	7	94	9
621005 - HEAT AND FUEL	156	-	156	156	-	154	2	170	(15)
621010 - LIGHT AND POWER	589	-	589	589	-	587	2	569	19
621015 - WATER AND SEWER	80	-	80	80	-	86	(6)	94	(14)
621020 - TELEPHONE	140	-	140	140	-	145	(6)	159	(20)
621025 - MOBILE TELEPHONE	51	-	51	51	-	50	1	62	(10)
623005 - NON-CAP IMPROV OTHR THAN BUILD	-	-	-	-	-	-	-	9	(9)
633015 - RENT - EQUIPMENT	3	-	3	3	-	5	(2)	17	(14)
633025 - MISCELLANEOUS RENTAL CHARGES	10	-	10	10	-	10	0	8	2
639025 - OTHER PROFESSIONAL FEES	300	(45)	300	345	(45)	292	8	154	145
639045 - CONTRACTED LABOR/PROJECTS	84	(25)	84	109	(25)	109	(24)	66	18
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	12	-	12	12	-	12	(0)	16	(4)
641025 - INSECTICIDES HERBICIDES AND PESTI	10	-	10	10	-	10	-	1	9
643015 - ROAD SALT	2	-	2	2	-	2	0	3	(0)
643025 - CONCRETE	-	-	-	-	-	4	(4)	1	(1)
645005 - CONTRACT HAULING	25	-	25	25	-	26	(1)	26	(0)
645010 - DUMPING FEES	3	-	3	3	-	3	-	2	1
657005 - INSURANCE	6	-	6	6	-	6	0	6	1
659005 - COSTS IN HANDLING COLLECTIONS	70	-	70	70	-	70	-	85	(15)
661005 - TAX ANTICIPATION INTEREST	60	-	60	60	-	60	-	44	16
693010 - INTRAFUND CHARGES	-	-	-	-	-	-	-	0	(0)
693020 - INTERFUND CHARGES	34	-	34	34	-	34	1	40	(6)
000300-Capital Purchases	263	263	263	-	263	-	263	107	156
679005 - OFFICE FURN EQUIP SOFTWR>5000	139	139	139	-	139	-	139	48	91
679020 - MACHINERY AND EQUIPMENT	124	124	124	-	124	-	124	59	65
000400-Indirect Cost	1,788	-	1,788	1,788	-	1,788	-	1,634	154
000700-Cost of Goods Sold	13	1	13	12	1	12	1	9	4
NON-OPERATING EXPENSE	2,996	2,996	2,996	-	2,996	2,948	48	2,949	47
001000-Other Financing Uses	2,996	2,996	2,996	-	2,996	2,948	48	2,949	47
770010 - OFU TRANSFERS OUT	2,996	2,996	2,996	-	2,996	2,948	48	2,949	47

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
360 - LIBRARY FUND			25000000 - LIBRARY								
110 - GENERAL FUND			25009900 - LIBRARY CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SAI T PAI ACF CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		H/(L)		H/(L)
		H/(L)		Budget*	H/(L)		H/(L)				H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,373	4,373	4,373	-	4,373	3,398	975	3,466		907	
REVENUE	-	-	-	-	-	-	-	0		(0)	
OPERATING REVENUE	-	-	-	-	-	-	-	0		(0)	
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	0		(0)	
427010 - RENTAL INCOME	-	-	-	-	-	-	-	0		(0)	
EXPENSE	4,373	4,373	4,373	-	4,373	3,398	975	3,466		907	
OPERATING EXPENSE	4,373	4,373	4,373	-	4,373	3,398	975	3,466		907	
000200-Operations	2,117	2,117	2,117	-	2,117	967	1,150	1,495		622	
607010 - MAINTENANCE - GROUNDS	455	455	455	-	455	134	322	176		279	
607015 - MAINTENANCE - BUILDINGS	1,352	1,352	1,352	-	1,352	586	766	1,197		154	
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	1		(1)	
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-	-	-	13		(13)	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	170	170	170	-	170	225	(55)	15		155	
623005 - NON-CAP IMPROV OTHR THAN BUILD	25	25	25	-	25	-	25	-		25	
625010 - NON-CAPITAL BUILDING IMPRVMENTS	115	115	115	-	115	22	93	-		115	
633015 - RENT - EQUIPMENT	-	-	-	-	-	-	-	0		(0)	
639010 - CONSULTANTS FEES	-	-	-	-	-	-	-	75		(75)	
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	18		(18)	
000300-Capital Purchases	2,156	2,156	2,156	-	2,156	2,331	(175)	1,924		232	
673005 - PURCHASE OF LAND	-	-	-	-	-	-	-	1,917		(1,917)	
677005 - CONSTRUCTION IN PROGRESS	2,156	2,156	2,156	-	2,156	2,331	(175)	7		2,149	
000400-Indirect Cost	100	100	100	-	100	100	-	47		52	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Zoo, Arts and Parks' mission is to enhance resident and visitor experiences through art, culture and recreational offerings.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The financial health of Salt Lake County is supported through arts and culture.

- 1) Increase the estimated total number of full-time equivalent (FTE) jobs in Salt Lake County that are supported by the expenditures made by ZAP funded arts and cultural organizations and their audiences from 6,993 FTEs as of the end of December 2017 to 8,000 FTEs by end of December 2019.
- 2) Increase the estimated total dollars received by local and state governments (e.g., license fees, taxes) as a result of the expenditures made by ZAP funded arts and cultural organizations and their audiences from 26 million dollars as of the end of December 2017 to 30 million dollars by end of December 2019.
- 3) Increase the estimated total dollars paid to Salt Lake County residents as a result of the expenditures made by ZAP funded arts and cultural organizations and their audiences from 252 million dollars as of the end of December 2017 to 300 million dollars by end of December 2019.
- 4) Increase the number of jobs (full- and part- time) directly provided by ZAP funded organizations from 2,437 jobs as of the end of December 2015 to 3,500 jobs by end of December 2018.

All Salt Lake County residents have access to—and participate in—artistic and cultural opportunities.

- 5) Increase the number of attendees to (paid and non-paid) arts and cultural performances and events offered by Salt Lake County-supported organizations from 4.9 million admissions as of the end of December 2017 to 5.5 million admissions by end of December 2019.
- 6) Increase the number of attendees to free arts and cultural performances and events offered by Salt Lake County-supported organizations from 3.6 million free admissions as of the end of December 2014 to 4 million free admissions by end of December 2018.

Salt Lake County residents and visitors are aware—and recognize the impact—of the Zoo, Arts & Parks Program.

- 7) Increase the number of organic or viral user engagements on posts with ZAP social media from 697,300 engagements as of the start of July 2018 to 767,303 engagements by end of December 2018.
- 8) Increase the number of users on Zoo, Arts and Parks managed websites from 2,100 monthly users as of the end of July 2018 to 2,500 monthly users by end of December 2019.

Zoo, Arts and Parks funding stabilizes and supports the development of Salt Lake County's artistic and cultural community.

- 9) Increase the percentage of Tier I and Zoological funded recipients that pass the Zoo, Arts and Parks financial health test from 72% of recipients as of the end of December 2017 to 80% of recipients by end of December 2019.
- 10) Increase the number of Tier II funded organizations that attend the ZAP application workshops from 100 organizations as of the start of January 2019 to 150 organizations by end of March 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$22,188

CHANGE IN COUNTY FUNDING

+\$962 4.5%

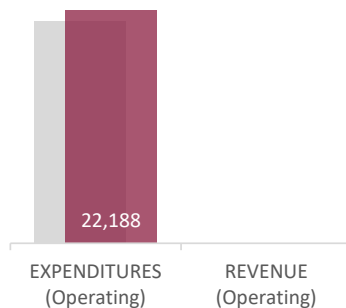
CHANGE IN EXPENDITURES

+\$962 4.5%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

2.00

ADJUSTED BASE BUDGET

2.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

ZAP ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
359400000 ZAP ADMINISTRATION PRGM	-	813	813	2.00	-	-	-	-	-	(8)	(8)	-
SUBTOTAL³	-	813	813	2.00	-	-	-	-	-	(8)	(8)	-
35910000 ZAP TIER I	-	12,799	12,799	-	-	800	800	-	-	-	-	-
35920000 ZAP TIER II	-	2,560	2,560	-	-	160	160	-	-	-	-	-
35930000 ZAP ZOOLOGICAL	-	4,551	4,551	-	-	-	-	-	-	-	-	-
35950000 ZAP BOND DEBT SERVICE	-	1,466	1,466	-	-	2	2	-	-	-	-	-
TOTAL ZAP ADMINISTRATION	-	22,188	22,188	2.00	-	962	962	-	-	(8)	(8)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	ZAP ADMINISTRATION PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	495
2	MKTADJ	ZAP ADMINISTRATION PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	561
3	359400_R01	ZAP ADMINISTRATION PRGM	ZAP Staff Travel: \$5,120 (STRESS TEST) A cut to the ZAP operations budget would eliminate the majority of the funds set aside for ZAP staff to travel. This would eliminate opportunities for staff to attend national conferences and stay on top of national trends in the industry. This would eliminate the opportunity to network with peers in the field and bring best practices back to the ZAP program.	Y	Stress Test	-	(5,120)	0
4	359400_R02	ZAP ADMINISTRATION PRGM	ZAP Kids Summer Passport Program: \$3,000 (STRESS TEST) A cut to the ZAP operations budget would completely eliminate the ZAP Kids Summer Passport Program (\$3,000). Now in its second year, this program has proven valuable in enabling ZAP to reach its outcomes through 1) increasing awareness of the value of ZAP to County residents and 2) increasing awareness of grantee organizations and their activities. Survey data from collected from this program showed equal levels of resident participation across the county districts as well as increased traffic to grantees' summer activities. This increased awareness of and engagement with the ZAP program will be lost if this unique program is eliminated.	Y	Stress Test	-	(3,000)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	0	1,056
TOTAL STRESS TEST REDUCTIONS:						-	(8,120)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	962,141	962,141

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
310 - ZOOS ARTS AND PARKS FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SAI T PAI ACF CONV CTR FUND			35910000 - ZAP TIER I 35920000 - ZAP TIER II 35930000 - ZAP ZOOLOGICAL 35940000 - ZAP ADMINISTRATION 35950000 - ZAP BOND DEBT SERVICE 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVLPMENT AGENCY OF SI CO								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			820	7	813	813	-	832	(13)	703	117
REVENUE			20,678	1,257	20,678	19,421	1,257	19,797	881	17,194	3,484
NON-OPERATING REVENUE			20,303	881	20,303	19,421	881	19,421	881	16,778	3,525
RCT4030 - SALES TAXES			20,268	853	20,268	19,415	853	19,415	853	16,742	3,526
403065 - RECREATION SALES TAX			18,458	775	18,458	17,683	775	17,683	775	16,742	1,716
403080 - ZAP STATE COMPLIANCE REVENUES			1,810	78	1,810	1,732	78	1,732	78	-	1,810
RCT4290 - INVESTMENT EARNINGS			35	29	35	7	29	7	29	36	(1)
429005 - INTEREST - TIME DEPOSITS			35	29	35	7	29	7	29	36	(1)
Other Financing Sources			375	375	375	-	375	375	-	417	(41)
RCT7200 - OFS TRANSFERS			375	375	375	-	375	375	-	417	(41)
720005 - OFS TRANSFERS IN			375	375	375	-	375	375	-	417	(41)
EXPENSE			820	7	813	813	-	832	(13)	703	117
OPERATING EXPENSE			820	7	813	813	-	832	(13)	703	117
000100-Salaries and Benefits			189	7	182	182	-	182	7	149	40
601020 - LUMP SUM VACATION PAY			0	-	0	0	-	0	-	0	(0)
601025 - LUMP SUM SICK PAY			0	-	0	0	-	0	-	8	(8)
601030 - PERMANENT AND PROVISIONAL			127	5	122	122	-	122	5	92	35
601050 - TEMPORARY SEASONAL EMERGENCY			7	-	7	7	-	7	-	6	1
601065 - OVERTIME			-	-	-	-	-	-	-	1	(1)
603005 - SOCIAL SECURITY TAXES			10	0	10	10	-	10	0	8	3
603025 - RETIREMENT OR PENSION CONTRIB			19	1	19	19	-	19	1	13	6
603040 - LTD CONTRIBUTIONS			1	0	1	1	-	1	0	0	0
603045 - SUPPLEMENTAL RETIREMENT (401K)			2	(0)	2	2	-	2	(0)	3	(2)
603050 - HEALTH INSURANCE PREMIUMS			20	1	19	19	-	19	1	15	4
603055 - EMPLOYEE SERV RES FUND CHARGES			2	-	2	2	-	2	-	2	0
000200-Operations			89	-	89	89	-	108	(19)	74	15
607040 - FACILITIES MANAGEMENT CHARGES			0	-	0	0	-	0	0	0	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			2	-	2	2	-	3	(0)	2	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			2	-	2	2	-	4	(3)	0	1
613005 - PRINTING CHARGES			1	-	1	1	-	0	0	0	0
613020 - DEVELOPMENT ADVERTISING			3	-	3	3	-	1	1	1	1
613025 - CONTRACTED PRINTINGS			4	-	4	4	-	4	0	3	0
615005 - OFFICE SUPPLIES			1	-	1	1	-	1	0	0	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION			5	-	5	5	-	11	(6)	0	5
615020 - COMPUTER SOFTWARE < 3000			2	-	2	2	-	-	2	-	2
615025 - COMPUTER COMPONENTS < 3000			3	-	3	3	-	3	-	0	3
615035 - SMALL EQUIPMENT (NON-COMPUTER)			1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS			4	-	4	4	-	3	1	3	0
615055 - VOLUNTEER AWARDS			0	-	0	0	-	0	-	-	0
619015 - MILEAGE ALLOWANCE			-	-	-	-	-	1	(1)	0	(0)
619025 - TRAVEL AND TRANSPORTATION			5	-	5	5	-	5	-	4	1
619035 - VEHICLE RENTAL CHARGES			-	-	-	-	-	-	-	0	(0)
621020 - TELEPHONE			1	-	1	1	-	1	(0)	1	(0)
633010 - RENT - BUILDINGS			5	-	5	5	-	5	-	5	0
633025 - MISCELLANEOUS RENTAL CHARGES			2	-	2	2	-	-	2	1	0
639005 - LEGAL AUDITING AND ACCTG FEES			43	-	43	43	-	43	-	43	-
639010 - CONSULTANTS FEES			-	-	-	-	-	16	(16)	8	(8)
639025 - OTHER PROFESSIONAL FEES			6	-	6	6	-	6	0	1	6
000400-Indirect Cost			542	-	542	542	-	542	-	480	62

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
310 - ZOOS ARTS AND PARKS FUND			35910000 - ZAP TIER I								
110 - GENERAL FUND			35920000 - ZAP TIER II								
115 - GOVERNMENTAL IMMUNITY FUND			35930000 - ZAP ZOOLOGICAL								
120 - GRANT PROGRAMS FUND			35940000 - ZAP ADMINISTRATION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			35950000 - ZAP BOND DEBT SERVICE								
130 - TRANSPORTATION PRESERVATION FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
180 - RAMPTON SAI T PAI ACE CONV CTR FIIND			10160000 - REDEVFLOPMENT AGENCY OF SI CO								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Budget*	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)			H/(L)	H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	21,375	962	21,375	20,413	962			20,128	1,247	17,755	3,620
REVENUE	1,466	1,466	1,466	0	1,466			1,463	2	1,465	0
NON-OPERATING REVENUE	0	-	0	0	-			0	-	1	(1)
RCT4290 - INVESTMENT EARNINGS	0	-	0	0	-			0	-	1	(1)
429015 - INTEREST-MISCELLANEOUS	0	-	0	0	-			0	-	1	(1)
Other Financing Sources	1,466	1,466	1,466	-	1,466			1,463	2	1,464	2
RCT7200 - OFS TRANSFERS	1,466	1,466	1,466	-	1,466			1,463	2	1,464	2
720005 - OFS TRANSFERS IN	1,466	1,466	1,466	-	1,466			1,463	2	1,464	2
EXPENSE	21,375	962	21,375	20,413	962			20,128	1,247	17,755	3,620
OPERATING EXPENSE	21,375	962	21,375	20,413	962			20,128	1,247	17,755	3,620
000200-Operations	19,910	960	19,910	18,950	960			18,665	1,244	16,292	3,618
639025 - OTHER PROFESSIONAL FEES	1	-	1	1	-			1	-	-	1
667005 - CONTRIBUTIONS	18,099	873	18,099	17,227	873			16,968	1,131	16,292	1,807
667045 - ZAP STATE COMPLIANCE EXPENSES	1,810	87	1,810	1,723	87			1,697	113	-	1,810
000600-Debt Service	1,465	2	1,465	1,463	2			1,463	2	1,462	3

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

HUMAN SERVICES—COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$83,144

CHANGE IN COUNTY FUNDING

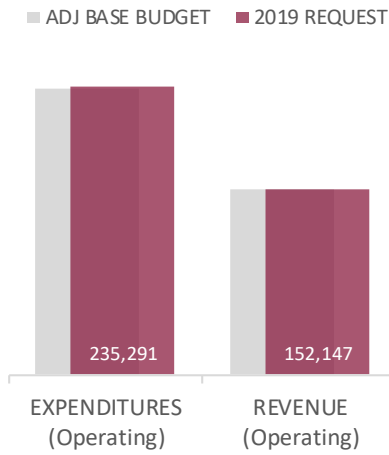
-\$471 -0.6%

CHANGE IN EXPENDITURES

+\$448 0.2%

CHANGE IN REVENUE

+\$919 0.6%



FTE Summary

CHANGE IN FTE

- -

2019 REQUEST

819.14

ADJUSTED BASE BUDGET

819.14

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

HUMAN SERVICES—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)		2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
		Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
AGING AND ADULT SERVICES													
2300000100	AGING AND ADULT SERVICES ADMIN	613	3,100	2,486	15.15	-	-	-	-	-	-	-	-
2300000400	NUTRITION / TRANSPORTATION	2,095	3,675	1,580	21.64	-	-	-	-	-	(18)	(18)	-
2300000700	ACTIVE AGING	1,945	6,500	4,555	57.81	-	-	-	-	-	(310)	(310)	-
2300000600	COMMUNITY CARE TRANSITIONS	3,700	4,628	927	28.01	-	-	-	-	-	-	-	-
2300000300	OUTREACH	451	1,305	854	14.24	-	-	-	-	-	-	-	-
2300000500	VOLUNTEER PROGRAMS	688	1,361	672	9.85	-	-	-	-	-	-	-	-
2300000200	RETIRED SENIOR VOLUNTEER PRGM	148	396	248	3.69	-	-	-	-	-	-	-	-
TOTAL AGING AND ADULT SERVICES		9,641	20,964	11,323	150.39	-	-	-	-	-	(328)	(328)	-
												Chk Figure	-
BEHAVIORAL HEALTH SERVICES													
2250000400	BEHAVIORAL HEALTH ADMIN	2,915	3,991	1,076	21.00	-	-	-	-	-	-	-	-
2250000600	MEDICAID	68,182	68,281	99	-	-	-	-	-	-	-	-	-
2250000200	SUBSTANCE USE DISORDER TREATMT	19,147	22,965	3,818	4.00	346	346	-	-	-	(276)	(276)	-
2250000100	MENTAL HEALTH TREATMENT	17,117	22,300	5,184	-	-	-	-	-	-	(55)	(55)	-
2250000500	HOUSING	85	943	857	-	-	-	-	-	-	-	-	-
TOTAL BEHAVIORAL HEALTH SERVICES		107,446	118,479	11,033	25.00	346	346	-	-	-	(331)	(331)	-
												Chk Figure	-
CRIMINAL JUSTICE SERVICES													
2400001000	CRIMINAL JUSTICE ADMIN	-	2,801	2,801	18.50	-	(160)	(160)	-	-	-	-	-
2400003000	PROBATION	530	3,104	2,574	37.00	-	4	4	-	-	-	-	-
2400002000	PRETRIAL	-	3,116	3,116	31.00	-	4	4	-	-	(224)	(224)	-
2400005000	ASSESSMENTS AND PRESENTENCE REPORTS	20	1,642	1,622	18.75	-	2	2	-	-	-	-	-
2400004000	COURT AND TREATMENT SERVICES	709	3,208	2,499	33.50	54	45	(9)	-	-	-	-	-
TOTAL CRIMINAL JUSTICE SERVICES		1,259	13,872	12,613	138.75	54	(106)	(160)	-	-	(224)	(224)	-
												Chk Figure	-
EXTENSION SERVICE													
2350000000	EXTENSION SERVICE PRGM	-	804	804	-	-	12	12	-	-	(36)	(36)	-
TOTAL EXTENSION SERVICE		-	804	804	-	-	12	12	-	-	(36)	(36)	-
												Chk Figure	-
HEALTH													
2150001000	HEALTH ADMINISTRATION (ADMN)	334	7,796	7,461	45.25	143	-	(143)	-	-	(3)	(3)	-
2150005000	MEDICAL OFFICE	4,189	9,017	4,828	74.75	289	-	(289)	-	-	-	-	-
2150003000	ENVIRONMENTAL HEALTH (ENV)	9,483	10,261	778	85.00	493	-	(493)	-	-	-	-	-
2150004000	FAMILY HEALTH (FHS)	8,706	12,314	3,608	116.50	(129)	-	129	-	-	-	-	-
2150002000	COMMUNITY HEALTH (CHS)	5,483	6,818	1,335	42.75	(189)	96	285	2.00	-	-	-	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
21509900 *HEALTH CAPITAL PROJECTS	-	58	58	-	-	58	58	-	-	-	-	-
TOTAL HEALTH	28,196	46,263	18,068	364.25	606	154	(452)	2.00	-	(3)	(3)	-
									Chk Figure	-	-	-
INDIGENT LEGAL SERVICES												
290000100 INDIGENT ADULTS/SLLDA	459	17,372	16,912	-	-	-	-	-	-	(644)	(644)	-
290000200 INDIGENT JUVENILE	-	1,836	1,836	-	-	-	-	-	-	(69)	(69)	-
290000300 INDIGENT PARENT/GUARDIAN	30	1,957	1,927	-	30	196	166	-	-	(66)	(66)	-
290000400 SANITY HEARINGS	-	123	123	-	-	-	-	-	-	(5)	(5)	-
TOTAL INDIGENT LEGAL SERVICES	489	21,288	20,799	-	30	196	166	-	-	(785)	(785)	-
									Chk Figure	-	-	-
YOUTH SERVICES												
210000100 YOUTH SERVICES ADMINISTRATION	-	1,838	1,838	16.75	-	(130)	(130)	-	-	-	-	-
210000300 BASIC CENTER PROGRAMS	1,473	3,023	1,550	33.75	(9)	(307)	(299)	(4.00)	-	-	-	-
210000600 SHELTER SERVICES	1,368	3,345	1,977	38.75	(457)	(521)	(64)	(7.00)	-	-	-	-
210000500 COUNSELING AND SUBSTANCE ABUSE SERVICES	832	2,385	1,553	24.00	391	897	506	8.00	-	(92)	(92)	-
210000400 FAST	178	863	685	11.00	178	863	685	11.00	-	(41)	(41)	-
210000200 AFTER SCHOOL PROGRAMS	759	1,346	586	8.50	(257)	(34)	223	(2.00)	-	(86)	(86)	-
210000800 MILESTONE TRANSITIONAL LIVING PRGM	278	418	140	4.00	206	2	(204)	-	-	-	-	-
210000700 ALCOHOL AND DRUG PREVENTION	228	404	177	4.00	(2)	(26)	(25)	-	-	-	-	-
210000900 SUBSTANCE ABUSE TREATMENT PROG (HIST)	-	-	-	-	(167)	(897)	(730)	(8.00)	-	-	-	-
TOTAL YOUTH SERVICES	5,116	13,622	8,505	140.75	(117)	(154)	(37)	(2.00)	-	(219)	(219)	-
									Chk Figure	-	-	-
SUBTOTAL – ORGS WITH A STRESS TEST	152,147	235,233	83,086	819.14	919	390	(529)	-	-	(1,925)	(1,925)	-
SUBTOTAL – ORGS W/O A STRESS TEST⁴	-	58	58	-	-	58	58	-	-	-	-	-
TOTAL HUMAN SERVICES – COUNTYWIDE ROLLUP	152,147	235,291	83,144	819.14	919	448	(471)	-	-	(1,925)	(1,925)	-
									Chk Figure	-	-	-

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	120	AGING AND ADULT SERVICES	COMPRESS	ACTIVE AGING, AGING AND ADULT SERVICES	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	226,915
2	120	BEHAVIORAL HEALTH SERVICES	COMPRESS	BEHAVIORAL HEALTH ADMIN, SUBSTANCE USE DISORDER	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	44,006
3	110	CRIMINAL JUSTICE SERVICES	COMPRESS	ASSESSMENTS AND PRESENTENCE REPORTS,	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	210,141
4	370	HEALTH	COMPRESS	COMMUNITY HEALTH (CHS), ENVIRONMENTAL	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	545,787
5	120	YOUTH SERVICES	COMPRESS	AFTER SCHOOL PROGRAMS, ALCOHOL AND	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	89,638
6	370	HEALTH	MKTADJ	HEALTH PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	93,536
7	370	HEALTH	215000_05	HEALTH ADMINISTRATION (ADMN)	Increase Contra Amount:	Y	Request (Reduction)	-	0	(840,369)
8	370	HEALTH	215000_06	FAMILY HEALTH (FHS), HEALTH ADMINISTRATION (ADMN)	CLOSE ROSE PARK WIC CLINIC: Closure of the Rose Park WIC clinic. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request (Reduction)	-	0	(159,631)
9	110	INDIGENT LEGAL SERVICES	290000_01	INDIGENT PARENT/GUARDIAN	Parental/Legal Guardians Legal Defense Services: The primary and conflict of interest legal defense services contracts (7 contracts in total) for indigent parents and legal guardians are set to expire by 12/31/2018. In June 2018, the RFPs were issued and the bidders were selected to provide the services. The term is a 2-year contract (Year 2019-2020) with the option to renew for two additional terms. There was one bidder for the primary contract, which is the current provider, Lokken & Associates, and the request for the contract is substantially higher than the current contract amount. After negotiating with the bidder, \$165,690 is recommended to address various operational needs, such as cost of living adjustment, technology upgrade, personnel compensation and to fully fund the attorney hired in 2017. In addition, six bidders were selected to service as the conflict of interest legal counsels. The total amount of 6 contracts remains close to the same level as the current contracts. \$13K will be set aside for SB203 for the private adoption cases.	Y	Request	-	165,690	165,690
10	120	YOUTH SERVICES	210000_05	AFTER SCHOOL PROGRAMS	ASP Additional Needs: Youth Services After School Programs combine academic skill development with opportunities to explore and encourage student's social development. These components are key in the success of any after school program. Our programs provide opportunities for student growth in academic and social areas where up to 60% of students qualify for free or reduced lunch in the areas that we serve. Youth Services began with one After School Program 12 years ago in Kearns and since that time has added and an additional 10 programs in Kearns, Magna and West Valley with partnerships including; Granite School District, United Way, and County and State agencies. In the 2017-2018 school year we served over 1300 youth in our programs. 57% of the students in Magna/Kearns areas are economically disadvantaged and parents are in need of free and safe after school programming that provide extended learning programs for their children.	Y	Request	-	85,800	85,800

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
11	370	HEALTH	215000_02	COMMUNITY HEALTH (CHS)	Suicide Prevention Coordinator: Health is requesting a new merit allocation. This position will be funded by County tax dollars for suicide prevention efforts including, but not limited to, personnel and operational costs to the Salt Lake County Health Department to aid in suicide prevention efforts within Salt Lake County. Suicide is a leading cause of death in the county, with a rate (21.83/100,000 residents) that is slightly higher than the state rate, but 60% greater than the U.S. rate. This is a major preventable public health problem. The Salt Lake County Health Department will provide assistance to those affected by suicide and implement broad, evidence-based approaches designed to prevent suicide attempts.	Y	Request	1.00	96,004	99,370
12	110	EXTENSION SERVICE	235000_01	EXTENSION SERVICE PRGM	USU Extension Services Contract Increase: USU Extension Services requests \$7K to cover the personnel cost increase in the event of Utah State University gives the employees the raise in the next state fiscal year 2019-2020.	Y	Request	-	7,000	7,000
13	110	EXTENSION SERVICE	235000_02	EXTENSION SERVICE PRGM	USU Extension Services Office Space: USU Extension Services needs some minor changes made to their current office space to accommodate an additional staff who will be working here at the Government Center. The cost estimated by the County Facility team is approximately \$5K.	N	Request	-	5,000	5,000
14	110	CRIMINAL JUSTICE SERVICES	240000_R01	CRIMINAL JUSTICE ADMIN	CM System Annual Maint/Licensing/Hosting Fee: The CJS Case Management system is projected to go live in 2019. Salt Lake County is not obligated to pay the contractor until after the implementation of the system. CJS encumbered a one-time appropriation of \$600K, approved by the council in 2016, with the intent to cover the one-time implementation costs of \$204K and annual license, maintenance and hosting fees of \$159,500 per year. The encumbrance of \$600K should be adequate to pay for the one-time implementation costs and the annual maintenance, licensure, and hosting fees until 2021. This is a one-time reduction until the encumbrance funds are exhausted.	N	Request (Reduction)	-	(159,500)	(159,500)
15	120	YOUTH SERVICES	210000_R01	YOUTH SERVICES ADMINISTRATION	CM System Annual Maint/Licensing/Hosting Fee: In 2016, Council approved \$400K for a new case management system with the intent to pay for the one-time implementation costs and use the remaining balance to pay for the ongoing annual licensing, maintenance, hosting fees. The system is projected to go live in October 2018. With the implementation and the first-year annual fee, the remaining balance is expected to carry 2019 annual fee. This is a one-time reduction since the balance will carry the 2019 annual fee.	N	Request (Reduction)	-	(122,500)	(122,500)
16	370	HEALTH	215000_03	COMMUNITY HEALTH (CHS), ENVIRONMENTAL HEALTH (ENV), FAMILY HEALTH (FHS), HEALTH ADMINISTRATION (ADMN), MEDICAL OFFICE	HLT Outside Revenue True Up: True up outside revenues due to changes in grants and fees. Please see the attachment for the details.	Y	Request	-	(606,361)	(606,361)
17	120	AGING AND ADULT SERVICES	230000_01	COMMUNITY CARE TRANSITIONS	AAS Base Budget Correction: This is to correct the ongoing portion of the 2018 June budget adjustment which was marked non-ongoing. The amount is \$56,000 for a 1.0 FTE that was approved in a year-end adjustment for 2017; the funding for the position was entered in the June adjustment. This position is funded until 07/31/2020. The June 2018 adjustment 230000_01 AAS Outside revenue true up. [Total Expense: \$56,000.00; Operating Revenue: \$56,000.00]	Y	Request (Base)	-	0	0
18	120	BEHAVIORAL HEALTH SERVICES	225000_01	SUBSTANCE USE DISORDER TREATMT	BHS Outside Revenues True Up: Revenue true-up includes the following adjustments: \$600,000 increase from State DWS revenue for Operation Rio Grande sober-living housing initiative \$254,303 decrease from State reduction in available Alternatives to Recovery (ATR) fee revenue \$345,697 total change in available funding [Total Expense: \$345,697.00; Operating Revenue: \$345,697.00]	Y	Request	-	0	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
19	120	BEHAVIORAL HEALTH SERVICES	225000_02	BEHAVIORAL HEALTH ADMIN, SUBSTANCE USE DISORDER TREATMT	3 FTEs Status Changed from TL to Merit: BHS requests to change 3 FTEs time-limited positions to merit positions. The positions will continue to be funded by the grants. The funding has proven to be ongoing and this will better enable BHS to reduce turnover and stabilize the program services. The three positions are: Recovery Support Supervisor (Position 8313 funded with ongoing State Fee Revenue), Quality Assurance Coordinator (Position 9004 funded with ongoing Medicaid), and Secretary (Position 2311 funded with ongoing Medicaid). [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request (Technical)	-	0	3,252
20	110	CRIMINAL JUSTICE SERVICES	240000_01	COURT AND TREATMENT SERVICES	CJS Outside Revenues True up: CJS receives on-going H Code funds through BHS to fund Drug Court drug testing for clients. This is a budget neutral request. [Total Expense: \$54,000.00; Operating Revenue: \$54,000.00]	Y	Request	-	0	0
21	110	CRIMINAL JUSTICE SERVICES	240000_02	ASSESSMENTS AND PRESENTENCE REPORTS, COURT AND TREATMENT SERVICES, PRETRIAL, PROBATION	CJS Technical Adjustments: This is a budget neutral adjustment to true up the budget lines within the operations appropriation unit to reflect 2019 actual needs.	Y	Request (Technical)	-	0	0
22	370	HEALTH	215000_01	COMMUNITY HEALTH (CHS)	Community Coalition Health Educator: Health is requesting a new merit allocation to support ongoing community coalition building efforts. The funding for this position would be from an ongoing Block Grant that the County has received for many years. Over the past five years the State has been strongly encouraging the Salt Lake County Substance Use Disorder Prevention Program to increase efforts in Community Coalition building by moving our resources into administration of coalitions. They have done this by adding language to our Division Directives through the Area Plan to increase the number of Community Coalitions and by adding funding through the Partners for Success grant. We have responded with increased efforts resulting in additional Coalitions and the State would like to see the number continue to grow. Because of the creation of additional Coalitions, we are now understaffed in supporting our existing Coalitions and time spent on forming new Coalitions takes away from our other work in prevention. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	1.00	0	3,366
23	370	HEALTH	215000_04	MEDICAL OFFICE	Emergency Mobile Generator: Health is requesting the movement of operating budget to capital purchasing for the purchase of a mobile generator to be used for emergency power as needed at local hospitals. This request is funded by the hospital preparedness grant. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request (Technical)	-	0	0
24	110	INDIGENT LEGAL SERVICES	290000_02	INDIGENT PARENT/GUARDIAN	SB203 IDC Reimbursement: SB203 took effect in May 2018 and the IDC has \$93K available state wide for SB203 private adoption cases. IDC will reimburse Counties who wish to submit the reimbursement requests to IDC at the hourly rate \$75 for SB203 services. IDC currently has not committed any ongoing funding and the future caseloads at this point are unknown. This request is to increase the spending with the assumption that IDC will be reimbursing the costs. Per the State Code, Counties are obligated to fund SB203 services whether there is any state funding. This may create a funding burden to counties if the caseloads increase in the future or when IDC state funds discontinue. [Total Expense: \$30,000.00; Operating Revenue: \$30,000.00]	Y	Request	-	0	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
25	120	YOUTH SERVICES	210000_01	AFTER SCHOOL PROGRAMS, ALCOHOL AND DRUG PREVENTION, BASIC CENTER PROGRAMS, COUNSELING AND SUBSTANCE ABUSE SERVICES, MILESTONE TRANSITIONAL LIVING PRGM, SHELTER	YSV Outside Revenues True-up: Youth Services is requesting to true-up various outside revenues funding levels by total a reduction of \$117,400: 1. June 2018 \$312,000 was brought in from the contract as one-time adjustment to address some operational needs. 2. After School Program is facing about \$231K reduction, including the reduction from various USOE, 21st Century Community Learning Centers (CCLC) and Department of Workforce Services (DWS) grants. Milestone program is expecting to receive \$200K this October. Prevention Program has entered a 3-year grant agreement to support a Refugee Program for additional \$32K. 3. Medicaid and Fee-for-Services revenues increase by \$247K is for the adjustment back to the funding levels that are provided by Optum and Behavioral Health Services. 4. Other various adjustments decrease by \$54K because of several minor grants.	Y	Request	(2.00)	0	(2,820)
26	120	YOUTH SERVICES	210000_02	ALCOHOL AND DRUG PREVENTION, BASIC CENTER	YSV Technical Adjustments: To adjust various operational budget items to reflect the actual needs. This is a technical adjustment.	Y	Request (Technical)	-	0	0
27	120	YOUTH SERVICES	210000_03	BASIC CENTER PROGRAMS, COUNSELING AND SUBSTANCE ABUSE SERVICES, FAST, SHELTER SERVICES	FAST Program: To create a new cost center for the Family Assessment and Stabilization Team (FAST) program, separated from Shelter Services Program, to better control and manage program operations.	Y	Request (Technical)	-	0	9,324
28	120	YOUTH SERVICES	210000_04	COUNSELING AND SUBSTANCE ABUSE SERVICES, SUBSTANCE ABUSE TREATMENT PROG (HIST)	SUD Treatment Program: To consolidate Substance Use Disorder (SUD) Treatment Program with the Counseling Services Program to better control and manage the program operations.	Y	Request (Technical)	-	0	9,096
29	120	AGING AND ADULT SERVICES	230000_R01	ACTIVE AGING, NUTRITION / TRANSPORTATION	AAS 3% Stress Test: The agency would reduce funding for Active Aging by \$310,000 and Rides for Wellness by \$17,900 to meet the 3% stress test.	Y	Stress Test	-	(328,087)	0
30	120	BEHAVIORAL HEALTH SERVICES	225000_R01	MENTAL HEALTH TREATMENT, SUBSTANCE USE DISORDER TREATMT	BHS 3% Stress Test: BHS would reduce contracts across the board if required to take part or all the 3% stress test. The reduction would result in approximately 83 fewer individuals with behavioral health needs served. Approximately 14 would be persons with a primary mental health diagnosis and 69 would be persons with a primary substance use disorder diagnosis.	Y	Stress Test	-	(330,990)	0
31	110	CRIMINAL JUSTICE SERVICES	240000_R02	PRETRIAL	CJS 3% Stress Test: CJS currently supports and prioritizes the County's initiatives on all criminal justice and homelessness directives. The Rio Grande area directly impacts the entire criminal justice system as clients become involved in illegal activities, suffer from Substance Use Disorder and/or Mental Health issues, or episodes of homelessness. Serving this population frequently involves collaboration with CJS, Behavioral Health, Sheriff, District Attorney, Legal Defenders, treatment providers, and other allied agencies. CJS proposes to reduce program costs by \$223K. This will negatively impact high risk/need clients awaiting housing assistance. This assistance includes short term, long term, and transitional housing needs. This will also negatively impact the ability of indigent CJS clients to obtain legal representation, including fewer direct services and the ability for our clients to achieve behavior change and reduce recidivism.	Y	Stress Test	-	(223,662)	0
32	110	EXTENSION SERVICE	235000_R01	EXTENSION SERVICE PRGM	USU 3% Stress Test-Office Space: Withdraw the \$5K request for the office space modificaton.	N	Stress Test	-	(5,000)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
33	110	EXTENSION SERVICE	235000_R02	EXTENSION SERVICE PRGM	USU 3% Stress Test-Contract Amount Reduction: The contract amount would be decreased by \$30,748. The areas impacted would be outreach, marketing, diagnostic services, master gardener volunteer coordinator support, program supports, staff travels and general administrative support. The Expanded Food and Nutrition Education Program may be eliminated.	Y	Stress Test	-	(30,748)	0
34	120	YOUTH SERVICES	210000_R02	AFTER SCHOOL PROGRAMS	YSV 3% Stress Test-Withdraw New Request: Withdraw the new request \$85,500 for ASP.	Y	Stress Test	-	(85,500)	0
35	370	HEALTH	215000_R01	HEALTH ADMINISTRATION (ADMN)	HLT 3% Stress Test: Reduction to building maintenance. Would delay identified preventative maintenance by County facilities	Y	Stress Test	-	(3,000)	0
36	110	INDIGENT LEGAL SERVICES	290000_R01	INDIGENT ADULTS/SLLDA, INDIGENT JUVENILE, INDIGENT PARENT/GUARDIAN, SANITY HEARINGS	ILS 3% Stress Test: All the indigent legal services are state mandatory and currently 100% contracted with the legal providers. The 3% stress test will be applying to each contract.	Y	Stress Test	-	(784,677)	0
37	120	YOUTH SERVICES	210000_R03	COUNSELING AND SUBSTANCE ABUSE SERVICES, FAST	YSV 3% Stress Test-CNS and FAST: The stress test would be personnel reductions – one from the Crisis Services Program which will impact State contract requirements, caseload sizes for the existing crisis therapists and increase the client waiting list. The other position would come from our FAST Program, impacting the caseload size for the existing case manager. Clients in the FAST Program require intensive case management. This position loss will compromise the quality and intensity of case management services and limit the case manager from fully engaging with the clients and families in crisis.	Y	Stress Test	-	(133,725)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							-	(528,867)	(293,260)	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							-	0	0	
TOTAL STRESS TEST REDUCTIONS ¹ :							-	(1,925,389)	0	
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table (asterisk in front of the name) that go through a different budget prioritization and approval process. Add further details or other notes here if desired.					-	58,000	58,000	

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

HUMAN SERVICES-COUNTYWIDE ROLLUP

Funds Selected	Organizations Selected
110 - GENERAL FUND • 120 - GRANT PROGRAMS FUND • 370 - HEALTH FUND	21000000 - YOUTH SERVICES DIVISION • 21500000 - HEALTH • 21509900 - HEALTH CAPITAL PROJECTS • 22500000 - BEHAVIORAL HEALTH SERVICES PRGM • 23000000 - AGING AND ADULT SERVICES • 23500000 - EXTENSION SERVICE • 24000000 - CRIMINAL JUSTICE SERVICES • 29000000 - INDIGENT LEGAL SERVICES

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	85,313	1,699	83,144	83,615	(471)	83,027	2,286	71,524	13,789
REVENUE	168,104	3,614	170,344	164,490	5,855	168,051	53	157,255	10,849
OPERATING REVENUE	152,480	1,252	152,147	151,228	919	154,143	(1,663)	143,686	8,794
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	60,148	348	60,148	59,800	348	62,688	(2,540)	56,236	3,912
411000 - STATE GOVERNMENT GRANTS	33,771	303	33,771	33,469	303	35,599	(1,828)	30,740	3,031
415000 - FEDERAL GOVERNMENT GRANTS	26,329	45	26,329	26,284	45	27,041	(712)	25,319	1,010
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	47	-	47	47	-	47	-	176	(129)
417010 - OPERATING CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	1	(1)
RCT4200 - CHARGES FOR SERVICES	90,166	813	89,833	89,353	480	89,336	831	85,803	4,363
407010 - AIR BUREAU	177	-	177	177	-	177	-	183	(6)
407015 - SANITATION	532	202	337	330	7	330	202	416	116
407020 - FOOD BUREAU	2,465	81	2,465	2,384	81	2,384	81	2,459	5
407025 - WATER BUREAU	3,478	471	3,341	3,007	333	3,007	471	3,312	167
409004 - RETAIL TOBACCO FREE	1	1	1	-	1	-	1	-	1
409005 - EMISSION FEES	2,888	77	2,888	2,811	77	2,811	77	2,801	87
421100 - PRINTING SERVICES	-	-	-	-	-	-	-	2	(2)
421125 - CLIENT FEES	368	-	368	368	-	368	-	294	74
421195 - MAC TRAVEL CLINIC	660	-	660	660	-	660	-	618	42
421205 - MEDICAL OFFICE FEE	350	-	350	350	-	350	-	370	(20)
421215 - COMM SERV FEE	19	(4)	19	22	(4)	22	(4)	39	(21)
421225 - VITAL STATISTICS	1,050	42	1,050	1,008	42	1,008	42	1,028	22
421230 - IMMUNIZATIONS REV	1,261	-	1,261	1,261	-	1,261	-	1,469	(209)
421310 - DIVISION ON AGING	630	-	630	630	-	630	-	609	21
421370 - MISCELLANEOUS REVENUE	19	-	19	19	-	1	18	15	4
423000 - LOCAL GOVERNMENT GRANTS	913	(128)	913	1,042	(128)	1,042	(128)	661	252
423400 - INTERLOCAL AGREEMENTS	113	-	113	113	-	113	-	60	52
423405 - MSD CONTRACT REVENUE	162	-	162	162	-	162	-	219	(56)
424000 - LOCAL REVENUE CONTRACTS	65	-	65	65	-	65	-	70	(5)
424200 - STATE REVENUE CONTRACTS	1,444	(224)	1,444	1,668	(224)	1,668	(224)	1,129	315
424600 - FEDERAL REVENUE CONTRACTS	73,149	152	73,149	72,996	152	72,996	152	69,766	3,383
425010 - RESTITUTION	-	-	-	-	-	-	-	0	(0)
425040 - ENVIRONMENTAL HEALTH PENALTIES	69	-	69	69	-	69	-	60	9
427010 - RENTAL INCOME	353	143	353	210	143	210	143	215	139
427035 - RENT - OUTDOOR ADVERTISING	1	-	1	1	-	1	-	-	1
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	0	-	0	0	-	0	-	7	(7)
RCT4300 - INTER/INTRA FUND TRANSFERS	2,166	91	2,166	2,075	91	2,120	46	1,647	519
431055 - INTERFUND REVENUE-HEALTH	146	(34)	146	180	(34)	180	(34)	131	15
431095 - INTERFUND REVENUE-PRIS SVC	10	-	10	10	-	10	-	7	3
431100 - INTERFUND REVENUE-SHERIFF	-	(20)	-	20	(20)	20	(20)	-	-
431110 - INTERFUND REVENUE-COMMDEV 3750	124	(5)	124	129	(5)	129	(5)	29	95
431125 - INTERFUND REVENUE-PARKS AND REC	-	-	-	-	-	-	-	33	(33)
431160 - INTERFUND REVENUE	861	54	861	807	54	807	54	598	262
433050 - INTRAFUND REVENUE-A AND D	1,026	96	1,026	930	96	975	51	848	177
437090 - RET INS - SELECTHEALTH REV	-	-	-	-	-	-	-	0	(0)
NON-OPERATING REVENUE	13,564	303	13,564	13,262	303	13,258	307	12,907	657
RCT4010 - PROPERTY TAXES	12,785	325	12,785	12,460	325	12,460	325	12,005	779
401005 - GENERAL PROPERTY TAX	12,149	325	12,149	11,824	325	11,824	325	10,717	1,432
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	859	(859)
401023 - PROPERTY TAX-RDA	398	-	398	398	-	398	-	206	192
401025 - PRIOR YEAR REDEMPTIONS	238	-	238	238	-	238	-	224	14
RCT4013 - FEE IN LIEU OF TAXES	717	(22)	717	739	(22)	739	(22)	727	(10)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	717	(22)	717	739	(22)	739	(22)	727	(10)
RCT4290 - INVESTMENT EARNINGS	63	-	63	63	-	59	4	175	(112)
429005 - INTEREST - TIME DEPOSITS	20	-	20	20	-	20	-	68	(48)
429010 - INT-TAX POOL	1	-	1	1	-	1	-	10	(9)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	53	(53)
429030 - INTEREST REBATE-BABS	42	-	42	42	-	38	4	44	(2)
Other Financing Sources	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
RCT7200 - OFS TRANSFERS	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
720005 - OFS TRANSFERS IN	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
EXPENSE	237,993	3,150	237,007	234,843	2,164	237,727	266	216,020	21,973
OPERATING EXPENSE	237,793	2,950	235,291	234,843	448	237,170	623	215,210	22,583
000100-Salaries and Benefits	70,654	2,802	67,992	67,852	141	68,076	2,578	58,783	11,871

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
601005 - ELECTED AND EXEMPT SALARY	165	5	160	160	-	160	5	156	9
601020 - LUMP SUM VACATION PAY	214	-	214	214	-	214	-	251	(37)
601025 - LUMP SUM SICK PAY	68	-	68	68	-	68	-	56	12
601030 - PERMANENT AND PROVISIONAL	42,776	2,553	40,489	40,223	266	40,300	2,476	35,179	7,597
601040 - TIME LIMITED EMPLOYEES	1,892	(192)	1,830	2,084	(254)	1,961	(69)	1,664	228
601050 - TEMPORARY SEASONAL EMERGENCY	2,629	123	2,629	2,507	123	2,507	123	2,311	318
601055 - FED AND STATE FNDED TRAINING PRO	-	-	-	-	-	-	-	173	(173)
601065 - OVERTIME	102	-	102	102	-	118	(16)	95	7
601095 - BUDGETED PERS UNDEREXPEND	(1,386)	(840)	(546)	(546)	-	(565)	(821)	-	(1,386)
603005 - SOCIAL SECURITY TAXES	3,623	183	3,451	3,441	11	3,388	236	2,900	724
603025 - RETIREMENT OR PENSION CONTRIB	7,515	404	7,112	7,111	1	7,123	392	6,210	1,305
603040 - LTD CONTRIBUTIONS	214	10	204	204	0	198	16	135	79
603045 - SUPPLEMENTAL RETIREMENT (401K)	443	6	437	436	1	406	37	386	57
603050 - HEALTH INSURANCE PREMIUMS	10,363	551	9,806	9,812	(6)	10,163	200	7,588	2,776
603055 - EMPLOYEE SERV RES FUND CHARGES	1,093	-	1,093	1,093	-	1,093	-	1,008	84
603056 - OPEB - CURRENT YR	943	-	943	943	-	943	0	671	273
605005 - UNIFORM ALLOWANCE	-	-	-	-	-	-	-	0	(0)
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	-	-	1	(1)
000200-Operations	136,410	(143)	136,570	136,554	16	138,956	(2,546)	129,385	7,025
607005 - JANITORIAL SUPPLIES AND SERVICE	180	5	183	175	8	180	0	159	21
607010 - MAINTENANCE - GROUNDS	105	1	105	104	1	106	(1)	105	0
607015 - MAINTENANCE - BUILDINGS	225	(5)	228	231	(3)	169	56	674	(449)
607020 - CONSUMABLE PARTS	9	9	9	-	9	-	9	3	6
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	4	(4)
607030 - MAINTENANCE - OTHER	15	-	15	15	-	17	(3)	4	11
607040 - FACILITIES MANAGEMENT CHARGES	753	9	753	744	9	641	112	634	119
609005 - FOOD PROVISIONS	1,909	(4)	1,909	1,913	(4)	1,837	72	1,718	191
609010 - CLOTHING PROVISIONS	10	-	10	10	-	8	2	8	2
609015 - DINING AND KITCHEN SUPPLIES	44	-	44	44	-	40	4	35	9
609025 - MEDICATIONS	1,497	(37)	1,497	1,534	(37)	1,463	34	1,357	140
609030 - MEDICAL SUPPLIES	265	(0)	265	265	(0)	269	(4)	185	80
609035 - SAFETY SUPPLIES	0	-	0	0	-	0	-	7	(7)
609040 - LAUNDRY SUPPLIES AND SERVICES	5	-	5	5	-	5	(0)	4	0
609045 - PERSONAL PROVISIONS	13	1	13	12	1	12	1	10	3
609050 - COMMISSARY PROVISIONS	-	-	-	-	-	-	-	0	(0)
609055 - RECREATIONAL SUPPLIES AND SERV	52	(20)	52	72	(20)	87	(34)	49	4
609060 - IDENTIFICATION SUPPLIES	-	-	-	-	-	-	-	0	(0)
609065 - SHELTER SUPPLIES	-	-	-	-	-	-	-	2	(2)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	199	-	199	199	-	187	12	154	45
611010 - PHYSICAL MATERIALS-BOOKS	35	-	35	35	-	29	6	31	4
611015 - EDUCATION AND TRAINING SERV/SUPP	260	6	260	254	6	295	(35)	187	73
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	9	(1)	9	11	(1)	10	(0)	6	3
611030 - ART AND PHOTOGRAPHIC SUPPLIES	0	-	0	0	-	0	-	0	(0)
613005 - PRINTING CHARGES	84	1	84	83	1	104	(20)	100	(16)
613010 - PUBLIC NOTICES	2	-	2	2	-	2	(0)	2	0
613015 - PRINTING SUPPLIES	13	-	13	13	-	13	0	6	7
613020 - DEVELOPMENT ADVERTISING	74	-	74	74	-	155	(80)	64	11
613025 - CONTRACTED PRINTINGS	161	-	161	161	-	180	(19)	128	33
613035 - MICROFILMING AND BLUEPRINTING	-	-	-	-	-	(1)	1	-	-
613045 - ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES	245	(3)	245	248	(3)	258	(13)	188	57
615015 - COMPUTER SUPPLIES	42	-	42	42	-	45	(3)	33	9
615016 - COMPUTER SOFTWARE SUBSCRIPTION	543	(283)	543	826	(283)	507	36	380	163
615020 - COMPUTER SOFTWARE < 3000	43	-	43	43	-	42	1	17	26
615025 - COMPUTER COMPONENTS < 3000	429	2	429	427	2	484	(56)	419	9
615030 - COMMUNICATION EQUIP-NONCAPITAL	25	-	25	25	-	10	15	88	(63)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	492	29	492	463	29	444	49	478	15
615040 - POSTAGE	114	(0)	114	114	(0)	101	14	106	8
615045 - PETTY CASH REPLENISH	27	-	27	27	-	34	(7)	20	7
615050 - MEALS AND REFRESHMENTS	92	(3)	92	94	(3)	87	4	86	5
615055 - VOLUNTEER AWARDS	14	-	14	14	-	15	(1)	12	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(1)	1
615070 - SUPPORT MATERIALS-CLIENT TRTMT	40	-	40	40	-	40	-	42	(2)
617005 - MAINTENANCE - OFFICE EQUIP	85	(1)	85	87	(1)	86	(0)	103	(18)
617010 - MAINT - MACHINERY AND EQUIP	49	-	49	49	-	41	8	47	3
617015 - MAINTENANCE - SOFTWARE	335	-	335	335	-	335	-	375	(41)
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	0	(0)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	-	-	-	-	-	-	-	0	(0)
617035 - MAINT - AUTOS AND EQUIP-FLEET	221	1	221	221	1	225	(4)	210	12
619005 - GASOLINE DIESEL OIL AND GREASE	157	(1)	157	158	(1)	158	(1)	134	23
619015 - MILEAGE ALLOWANCE	330	5	330	325	5	321	9	234	96
619020 - TAXI CAB FARES	235	-	235	235	-	235	-	179	56
619025 - TRAVEL AND TRANSPORTATION	330	(2)	330	331	(2)	320	10	251	79
619030 - TRAVEL AND TRANSPORTATION CLIENTS	209	(4)	209	213	(4)	245	(36)	239	(30)
619035 - VEHICLE RENTAL CHARGES	89	(4)	89	92	(4)	83	5	73	15
619045 - VEHICLE REPLACEMENT CHARGES	283	(4)	283	286	(4)	253	29	286	(3)
621005 - HEAT AND FUEL	189	1	189	189	1	147	42	140	49
621010 - LIGHT AND POWER	381	(1)	389	382	8	353	28	396	(15)
621015 - WATER AND SEWER	93	4	93	89	4	71	22	80	13
621020 - TELEPHONE	645	(19)	650	664	(14)	631	14	628	18
621025 - MOBILE TELEPHONE	353	4	353	349	4	280	73	240	113
621030 - INTERNET/DATA COMMUNICATIONS	16	16	18	-	18	-	16	6	9
625010 - NON-CAPITAL BUILDING IMPRVMENTS	-	-	-	-	-	-	-	14	(14)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
633010 - RENT - BUILDINGS	1,849	(138)	1,988	1,987	1	2,152	(303)	1,851	(2)
633015 - RENT - EQUIPMENT	72	-	72	72	-	66	6	61	11
633025 - MISCELLANEOUS RENTAL CHARGES	6	-	6	6	-	6	-	0	6
639005 - LEGAL AUDITING AND ACCTG FEES	-	-	-	-	-	-	-	2	(2)
639010 - CONSULTANTS FEES	40	-	40	40	-	40	-	19	21
639015 - IN-HOME HEALTH SERVICES	1,560	-	1,560	1,560	-	1,559	1	1,266	293
639020 - LABORATORY FEES	338	54	338	284	54	289	49	173	165
639025 - OTHER PROFESSIONAL FEES	2,243	(24)	2,243	2,267	(24)	2,348	(105)	2,193	50
639030 - MEN HEALTH-MEDICAID MATCH-DHCF	445	-	445	445	-	445	-	341	104
639040 - BEHAVIORAL HEALTH-MEDICAID MATCH	19,043	-	19,043	19,043	-	19,043	-	18,570	473
639045 - CONTRACTED LABOR/PROJECTS	283	-	283	283	-	254	30	102	181
639050 - CLIENT SUPPORT SERVICES	18	(2)	18	19	(2)	16	2	26	(8)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	31	-	31	31	-	35	(4)	16	15
641010 - REFUSE CONTAINER	28	-	28	28	-	84	(56)	21	7
641015 - REFUSE BAGS	-	-	-	-	-	-	-	0	(0)
641020 - LABORATORY SUPPLIES	16	-	16	16	-	12	5	15	1
641025 - INSECTICIDES HERBICIDES AND PESTI	16	-	16	16	-	14	1	-	16
645005 - CONTRACT HAULING	25	1	25	25	1	31	(5)	24	1
645010 - DUMPING FEES	-	-	-	-	-	-	-	3	(3)
645015 - RECYCLING ACTIVITIES	1	-	1	1	-	1	-	1	(1)
645030 - HOUSE HAZ WASTE AND CLEANUP	530	-	530	530	-	465	65	356	174
649020 - CIVIL SANITY HEARINGS	460	-	460	460	-	460	-	431	28
655100 - HEALTH INCENTIVES	100	2	100	99	2	74	26	104	(4)
655103 - EMPLOYEE SERVICE AWARDS	-	-	-	-	-	5	(5)	5	(5)
655110 - RETIREE INS-PEHP HDHP ADV	-	-	-	-	-	-	-	(623)	623
657005 - INSURANCE	4	-	4	4	-	4	-	3	0
659005 - COSTS IN HANDLING COLLECTIONS	98	-	98	98	-	93	5	83	15
665005 - VOLUNTEER MEALS	18	-	18	18	-	18	-	16	2
665010 - VOLUNTEER TRANSPORTATION	165	-	165	165	-	166	(1)	160	5
665015 - VOLUNTEER STIPENDS	390	-	390	390	-	395	(5)	377	14
665085 - PASS THRU GRANT CONTRACTS	136	-	136	136	-	172	(36)	151	(15)
665110 - SUD AND MH SUBCONTRACTOR PMTS	94,181	260	94,181	93,921	260	96,763	(2,583)	90,521	3,659
667005 - CONTRIBUTIONS	144	-	144	144	-	144	-	140	3
667035 - LANDFILL CLOSURE AND POSTCLOSURE	-	-	-	-	-	-	-	(7)	7
667070 - MOVING AND RELOCATION EXPENSES	-	-	-	-	-	-	-	57	(57)
693010 - INTRAFUND CHARGES	1,290	-	1,290	1,290	-	1,290	-	1,055	235
693020 - INTERFUND CHARGES	857	-	857	857	-	857	-	730	127
000300-Capital Purchases	452	95	452	357	95	503	(51)	123	329
675010 - IMPROVEMENTS OF BUILDINGS	58	58	58	-	58	75	(17)	-	58
679005 - OFFICE FURN EQUIP SOFTWR>5000	200	-	200	200	-	335	(135)	123	77
679015 - AUTOS AND TRUCKS	-	-	-	-	-	7	(7)	-	-
679020 - MACHINERY AND EQUIPMENT	194	37	194	157	37	86	108	-	194
000400-Indirect Cost	7,682	-	7,682	7,682	-	7,682	-	6,970	711
000600-Debt Service	1,803	-	1,803	1,803	-	1,357	446	442	1,361
000800-Indigent / In-Custody	20,791	196	20,791	20,596	196	20,596	196	19,507	1,284
653005 - INDIGENT BURIALS	100	-	100	100	-	100	-	68	32
653015 - INDIGENT LEGAL-LEGAL DEFENDER	16,177	-	16,177	16,177	-	16,177	-	15,073	1,104
653020 - INDIGENT LEGAL-BAR SERVICES	3,207	186	3,207	3,021	186	3,021	186	3,019	188
653025 - INDIGENT LEGAL-CONFLICT	1,261	10	1,261	1,251	10	1,251	10	1,345	(83)
653035 - INDIGENT LEGAL-APPEALS	47	-	47	47	-	47	-	3	43
NON-OPERATING EXPENSE	200	200	1,716	-	1,716	558	(358)	810	(610)
001000-Other Financing Uses	200	200	1,716	-	1,716	558	(358)	810	(610)
770010 - OFU TRANSFERS OUT	200	200	1,716	-	1,716	558	(358)	810	(610)

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REVENUE AND EXPENDITURE DETAIL

HUMAN SERVICES—COUNTYWIDE ROLLUP

Funds Selected	Organizations Selected
110 - GENERAL FUND • 120 - GRANT PROGRAMS FUND • 370 - HEALTH FUND	21000000 - YOUTH SERVICES DIVISION • 21500000 - HEALTH • 22500000 - BEHAVIORAL HEALTH SERVICES PRGM • 23000000 - AGING AND ADULT SERVICES • 23500000 - EXTENSION SERVICE • 24000000 - CRIMINAL JUSTICE SERVICES • 29000000 - INDIGENT LEGAL SERVICES

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	85,255	1,641	83,086	83,615	(529)	82,951	2,304	70,941	14,315
REVENUE	168,104	3,614	170,344	164,490	5,855	168,051	53	157,255	10,849
OPERATING REVENUE	152,480	1,252	152,147	151,228	919	154,143	(1,663)	143,686	8,794
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	60,148	348	60,148	59,800	348	62,688	(2,540)	56,236	3,912
411000 - STATE GOVERNMENT GRANTS	33,771	303	33,771	33,469	303	35,599	(1,828)	30,740	3,031
415000 - FEDERAL GOVERNMENT GRANTS	26,329	45	26,329	26,284	45	27,041	(712)	25,319	1,010
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	47	-	47	47	-	47	-	176	(129)
417010 - OPERATNG CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	1	(1)
RCT4200 - CHARGES FOR SERVICES	90,166	813	89,833	89,353	480	89,336	831	85,803	4,363
407010 - AIR BUREAU	177	-	177	177	-	177	-	183	(6)
407015 - SANITATION	532	202	337	330	7	330	202	416	116
407020 - FOOD BUREAU	2,465	81	2,465	2,384	81	2,384	81	2,459	5
407025 - WATER BUREAU	3,478	471	3,341	3,007	333	3,007	471	3,312	167
409004 - RETAIL TOBACCO FREE	1	1	1	-	1	-	1	-	1
409005 - EMISSION FEES	2,888	77	2,888	2,811	77	2,811	77	2,801	87
421100 - PRINTING SERVICES	-	-	-	-	-	-	-	2	(2)
421125 - CLIENT FEES	368	-	368	368	-	368	-	294	74
421195 - MAC TRAVEL CLINIC	660	-	660	660	-	660	-	618	42
421205 - MEDICAL OFFICE FEE	350	-	350	350	-	350	-	370	(20)
421215 - COMM SERV FEE	19	(4)	19	22	(4)	22	(4)	39	(21)
421225 - VITAL STATISTICS	1,050	42	1,050	1,008	42	1,008	42	1,028	22
421230 - IMMUNIZATIONS REV	1,261	-	1,261	1,261	-	1,261	-	1,469	(209)
421310 - DIVISION ON AGING	630	-	630	630	-	630	-	609	21
421370 - MISCELLANEOUS REVENUE	19	-	19	19	-	1	18	15	4
423000 - LOCAL GOVERNMENT GRANTS	913	(128)	913	1,042	(128)	1,042	(128)	661	252
423400 - INTERLOCAL AGREEMENTS	113	-	113	113	-	113	-	60	52
423405 - MSD CONTRACT REVENUE	162	-	162	162	-	162	-	219	(56)
424000 - LOCAL REVENUE CONTRACTS	65	-	65	65	-	65	-	70	(5)
424200 - STATE REVENUE CONTRACTS	1,444	(224)	1,444	1,668	(224)	1,668	(224)	1,129	315
424600 - FEDERAL REVENUE CONTRACTS	73,149	152	73,149	72,996	152	72,996	152	69,766	3,383
425010 - RESTITUTION	-	-	-	-	-	-	-	0	(0)
425040 - ENVIRONMENTAL HEALTH PENALTIES	69	-	69	69	-	69	-	60	9
427010 - RENTAL INCOME	353	143	353	210	143	210	143	215	139
427035 - RENT - OUTDOOR ADVERTISING	1	-	1	1	-	1	-	-	1
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	0	-	0	0	-	0	-	7	(7)
RCT4300 - INTER/INTRA FUND TRANSFERS	2,166	91	2,166	2,075	91	2,120	46	1,647	519
431055 - INTERFUND REVENUE-HEALTH	146	(34)	146	180	(34)	180	(34)	131	15
431095 - INTERFUND REVENUE-PRIS SVC	10	-	10	10	-	10	-	7	3
431100 - INTERFUND REVENUE-SHERIFF	-	(20)	-	20	(20)	20	(20)	-	-
431110 - INTERFUND REVENUE-COMMDEV 3750	124	(5)	124	129	(5)	129	(5)	29	95
431125 - INTERFUND REVENUE-PARKS AND REC	-	-	-	-	-	-	-	33	(33)
431160 - INTERFUND REVENUE	861	54	861	807	54	807	54	598	262
433050 - INTRAFUND REVENUE-A AND D	1,026	96	1,026	930	96	975	51	848	177
437090 - RET INS - SELECTHEALTH REV	-	-	-	-	-	-	-	0	(0)
NON-OPERATING REVENUE	13,564	303	13,564	13,262	303	13,258	307	12,907	657
RCT4010 - PROPERTY TAXES	12,785	325	12,785	12,460	325	12,460	325	12,005	779
401005 - GENERAL PROPERTY TAX	12,149	325	12,149	11,824	325	11,824	325	10,717	1,432
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	859	(859)
401023 - PROPERTY TAX-RDA	398	-	398	398	-	398	-	206	192
401025 - PRIOR YEAR REDEMPTIONS	238	-	238	238	-	238	-	224	14
RCT4013 - FEE IN LIEU OF TAXES	717	(22)	717	739	(22)	739	(22)	727	(10)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	717	(22)	717	739	(22)	739	(22)	727	(10)
RCT4290 - INVESTMENT EARNINGS	63	-	63	63	-	59	4	175	(112)
429005 - INTEREST - TIME DEPOSITS	20	-	20	20	-	20	-	68	(48)
429010 - INT-TAX POOL	1	-	1	1	-	1	-	10	(9)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	53	(53)
429030 - INTEREST REBATE-BABS	42	-	42	42	-	38	4	44	(2)
Other Financing Sources	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
RCT7200 - OFS TRANSFERS	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
720005 - OFS TRANSFERS IN	2,060	2,060	4,633	-	4,633	650	1,410	662	1,398
EXPENSE	237,935	3,092	236,949	234,843	2,106	237,652	283	215,436	22,498
OPERATING EXPENSE	237,735	2,892	235,233	234,843	390	237,095	640	214,626	23,108
000100-Salaries and Benefits	70,654	2,802	67,992	67,852	141	68,076	2,578	58,783	11,871

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601005 - ELECTED AND EXEMPT SALARY	165	5	160	160	-	160	5	156	9
601020 - LUMP SUM VACATION PAY	214	-	214	214	-	214	-	251	(37)
601025 - LUMP SUM SICK PAY	68	-	68	68	-	68	-	56	12
601030 - PERMANENT AND PROVISIONAL	42,776	2,553	40,489	40,223	266	40,300	2,476	35,179	7,597
601040 - TIME LIMITED EMPLOYEES	1,892	(192)	1,830	2,084	(254)	1,961	(69)	1,664	228
601050 - TEMPORARY SEASONAL EMERGENCY	2,629	123	2,629	2,507	123	2,507	123	2,311	318
601055 - FED AND STATE FNDED TRAINING PRO	-	-	-	-	-	-	-	173	(173)
601065 - OVERTIME	102	-	102	102	-	118	(16)	95	7
601095 - BUDGETED PERS UNDEREXPEND	(1,386)	(840)	(546)	(546)	-	(565)	(821)	-	(1,386)
603005 - SOCIAL SECURITY TAXES	3,623	183	3,451	3,441	11	3,388	236	2,900	724
603025 - RETIREMENT OR PENSION CONTRIB	7,515	404	7,112	7,111	1	7,123	392	6,210	1,305
603040 - LTD CONTRIBUTIONS	214	10	204	204	0	198	16	135	79
603045 - SUPPLEMENTAL RETIREMENT (401K)	443	6	437	436	1	406	37	386	57
603050 - HEALTH INSURANCE PREMIUMS	10,363	551	9,806	9,812	(6)	10,163	200	7,588	2,776
603055 - EMPLOYEE SERV RES FUND CHARGES	1,093	-	1,093	1,093	-	1,093	-	1,008	84
603056 - OPEB - CURRENT YR	943	-	943	943	-	943	0	671	273
605005 - UNIFORM ALLOWANCE	-	-	-	-	-	-	-	0	(0)
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	-	-	1	(1)
000200-Operations	136,410	(143)	136,570	136,554	16	138,956	(2,546)	128,804	7,607
607005 - JANITORIAL SUPPLIES AND SERVICE	180	5	183	175	8	180	0	159	21
607010 - MAINTENANCE - GROUNDS	105	1	105	104	1	106	(1)	105	0
607015 - MAINTENANCE - BUILDINGS	225	(5)	228	231	(3)	169	56	97	128
607020 - CONSUMABLE PARTS	9	9	9	-	9	-	9	3	6
607030 - MAINTENANCE - OTHER	15	-	15	15	-	17	(3)	4	11
607040 - FACILITIES MANAGEMENT CHARGES	753	9	753	744	9	641	112	634	119
609005 - FOOD PROVISIONS	1,909	(4)	1,909	1,913	(4)	1,837	72	1,718	191
609010 - CLOTHING PROVISIONS	10	-	10	10	-	8	2	8	2
609015 - DINING AND KITCHEN SUPPLIES	44	-	44	44	-	40	4	35	9
609025 - MEDICATIONS	1,497	(37)	1,497	1,534	(37)	1,463	34	1,357	140
609030 - MEDICAL SUPPLIES	265	(0)	265	265	(0)	269	(4)	185	80
609035 - SAFETY SUPPLIES	0	-	0	0	-	0	-	7	(7)
609040 - LAUNDRY SUPPLIES AND SERVICES	5	-	5	5	-	5	(0)	4	0
609045 - PERSONAL PROVISIONS	13	1	13	12	1	12	1	10	3
609050 - COMMISSARY PROVISIONS	-	-	-	-	-	-	-	0	(0)
609055 - RECREATIONAL SUPPLIES AND SERV	52	(20)	52	72	(20)	87	(34)	49	4
609060 - IDENTIFICATION SUPPLIES	-	-	-	-	-	-	-	0	(0)
609065 - SHELTER SUPPLIES	-	-	-	-	-	-	-	2	(2)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	199	-	199	199	-	187	12	154	45
611010 - PHYSICAL MATERIALS-BOOKS	35	-	35	35	-	29	6	31	4
611015 - EDUCATION AND TRAINING SERV/SUPP	260	6	260	254	6	295	(35)	187	73
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	9	(1)	9	11	(1)	10	(0)	6	3
611030 - ART AND PHOTOGRAPHIC SUPPLIES	0	-	0	0	-	0	-	0	(0)
613005 - PRINTING CHARGES	84	1	84	83	1	104	(20)	100	(16)
613010 - PUBLIC NOTICES	2	-	2	2	-	2	(0)	2	0
613015 - PRINTING SUPPLIES	13	-	13	13	-	13	0	6	7
613020 - DEVELOPMENT ADVERTISING	74	-	74	74	-	155	(80)	64	11
613025 - CONTRACTED PRINTINGS	161	-	161	161	-	180	(19)	128	33
613035 - MICROFILMING AND BLUEPRINTING	-	-	-	-	-	(1)	1	-	-
613045 - ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES	245	(3)	245	248	(3)	258	(13)	188	57
615015 - COMPUTER SUPPLIES	42	-	42	42	-	45	(3)	33	9
615016 - COMPUTER SOFTWARE SUBSCRIPTION	543	(283)	543	826	(283)	507	36	380	163
615020 - COMPUTER SOFTWARE < 3000	43	-	43	43	-	42	1	17	26
615025 - COMPUTER COMPONENTS < 3000	429	2	429	427	2	484	(56)	419	9
615030 - COMMUNICATION EQUIP-NONCAPITAL	25	-	25	25	-	10	15	88	(63)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	492	29	492	463	29	444	49	478	15
615040 - POSTAGE	114	(0)	114	114	(0)	101	14	106	8
615045 - PETTY CASH REPLENISH	27	-	27	27	-	34	(7)	20	7
615050 - MEALS AND REFRESHMENTS	92	(3)	92	94	(3)	87	4	86	5
615055 - VOLUNTEER AWARDS	14	-	14	14	-	15	(1)	12	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(1)	1
615070 - SUPPORT MATERIALS-CLIENT TRTMT	40	-	40	40	-	40	-	42	(2)
617005 - MAINTENANCE - OFFICE EQUIP	85	(1)	85	87	(1)	86	(0)	103	(18)
617010 - MAINT - MACHINERY AND EQUIP	49	-	49	49	-	41	8	47	3
617015 - MAINTENANCE - SOFTWARE	335	-	335	335	-	335	-	375	(41)
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	0	(0)
617030 - MAINT - AUTOS TRUCKS-NONFLEET	-	-	-	-	-	-	-	0	(0)
617035 - MAINT - AUTOS AND EQUIP-FLEET	221	1	221	221	1	225	(4)	210	12
619005 - GASOLINE DIESEL OIL AND GREASE	157	(1)	157	158	(1)	158	(1)	134	23
619015 - MILEAGE ALLOWANCE	330	5	330	325	5	321	9	234	96
619020 - TAXI CAB FARES	235	-	235	235	-	235	-	179	56
619025 - TRAVEL AND TRANSPORTATION	330	(2)	330	331	(2)	320	10	251	79
619030 - TRAVEL AND TRANSPORTATION CLIENTS	209	(4)	209	213	(4)	245	(36)	239	(30)
619035 - VEHICLE RENTAL CHARGES	89	(4)	89	92	(4)	83	5	73	15
619045 - VEHICLE REPLACEMENT CHARGES	283	(4)	283	286	(4)	253	29	286	(3)
621005 - HEAT AND FUEL	189	1	189	189	1	147	42	140	49
621010 - LIGHT AND POWER	381	(1)	389	382	8	353	28	396	(15)
621015 - WATER AND SEWER	93	4	93	89	4	71	22	80	13
621020 - TELEPHONE	645	(19)	650	664	(14)	631	14	628	18
621025 - MOBILE TELEPHONE	353	4	353	349	4	280	73	240	113
621030 - INTERNET/DATA COMMUNICATIONS	16	16	18	-	18	-	16	6	9
625010 - NON-CAPITAL BUILDING IMPRVMENTS	-	-	-	-	-	-	-	14	(14)
633010 - RENT - BUILDINGS	1,849	(138)	1,988	1,987	1	2,152	(303)	1,851	(2)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
633015 - RENT - EQUIPMENT	72	-	72	72	-	66	6	61	11
633025 - MISCELLANEOUS RENTAL CHARGES	6	-	6	6	-	6	-	0	6
639005 - LEGAL AUDITING AND ACCTG FEES	-	-	-	-	-	-	-	2	(2)
639010 - CONSULTANTS FEES	40	-	40	40	-	40	-	19	21
639015 - IN-HOME HEALTH SERVICES	1,560	-	1,560	1,560	-	1,559	1	1,266	293
639020 - LABORATORY FEES	338	54	338	284	54	289	49	173	165
639025 - OTHER PROFESSIONAL FEES	2,243	(24)	2,243	2,267	(24)	2,348	(105)	2,193	50
639030 - MEN HEALTH-MEDICAID MATCH-DHCF	445	-	445	445	-	445	-	341	104
639040 - BEHAVIORAL HEALTH-MEDICAID MATCH	19,043	-	19,043	19,043	-	19,043	-	18,570	473
639045 - CONTRACTED LABOR/PROJECTS	283	-	283	283	-	254	30	102	181
639050 - CLIENT SUPPORT SERVICES	18	(2)	18	19	(2)	16	2	26	(8)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	31	-	31	31	-	35	(4)	16	15
641010 - REFUSE CONTAINER	28	-	28	28	-	84	(56)	21	7
641015 - REFUSE BAGS	-	-	-	-	-	-	-	0	(0)
641020 - LABORATORY SUPPLIES	16	-	16	16	-	12	5	15	1
641025 - INSECTICIDES HERBICIDES AND PESTI	16	-	16	16	-	14	1	-	16
645005 - CONTRACT HAULING	25	1	25	25	1	31	(5)	24	1
645010 - DUMPING FEES	-	-	-	-	-	-	-	3	(3)
645015 - RECYCLING ACTIVITIES	1	-	1	1	-	1	-	1	(1)
645030 - HOUSE HAZ WASTE AND CLEANUP	530	-	530	530	-	465	65	356	174
649020 - CIVIL SANITY HEARINGS	460	-	460	460	-	460	-	431	28
655100 - HEALTH INCENTIVES	100	2	100	99	2	74	26	104	(4)
655103 - EMPLOYEE SERVICE AWARDS	-	-	-	-	-	5	(5)	5	(5)
655110 - RETIREE INS-PEHP HDHP ADV	-	-	-	-	-	-	-	(623)	623
657005 - INSURANCE	4	-	4	4	-	4	-	3	0
659005 - COSTS IN HANDLING COLLECTIONS	98	-	98	98	-	93	5	83	15
665005 - VOLUNTEER MEALS	18	-	18	18	-	18	-	16	2
665010 - VOLUNTEER TRANSPORTATION	165	-	165	165	-	166	(1)	160	5
665015 - VOLUNTEER STIPENDS	390	-	390	390	-	395	(5)	377	14
665085 - PASS THRU GRANT CONTRACTS	136	-	136	136	-	172	(36)	151	(15)
665110 - SUD AND MH SUBCONTRACTOR PMTS	94,181	260	94,181	93,921	260	96,763	(2,583)	90,521	3,659
667005 - CONTRIBUTIONS	144	-	144	144	-	144	-	140	3
667035 - LANDFILL CLOSURE AND POSTCLOSURE	-	-	-	-	-	-	-	(7)	7
667070 - MOVING AND RELOCATION EXPENSES	-	-	-	-	-	-	-	57	(57)
693010 - INTRAFUND CHARGES	1,290	-	1,290	1,290	-	1,290	-	1,055	235
693020 - INTERFUND CHARGES	857	-	857	857	-	857	-	730	127
000300-Capital Purchases	394	37	394	357	37	428	(34)	123	271
679005 - OFFICE FURN EQUIP SOFTWR>5000	200	-	200	200	-	335	(135)	123	77
679015 - AUTOS AND TRUCKS	-	-	-	-	-	7	(7)	-	-
679020 - MACHINERY AND EQUIPMENT	194	37	194	157	37	86	108	-	194
000400-Indirect Cost	7,682	-	7,682	7,682	-	7,682	-	6,968	714
000600-Debt Service	1,803	-	1,803	1,803	-	1,357	446	442	1,361
000800-Indigent / In-Custody	20,791	196	20,791	20,596	196	20,596	196	19,507	1,284
653005 - INDIGENT BURIALS	100	-	100	100	-	100	-	68	32
653015 - INDIGENT LEGAL-LEGAL DEFENDER	16,177	-	16,177	16,177	-	16,177	-	15,073	1,104
653020 - INDIGENT LEGAL-BAR SERVICES	3,207	186	3,207	3,021	186	3,021	186	3,019	188
653025 - INDIGENT LEGAL-CONFLICT	1,261	10	1,261	1,251	10	1,251	10	1,345	(83)
653035 - INDIGENT LEGAL-APPEALS	47	-	47	47	-	47	-	3	43
NON-OPERATING EXPENSE	200	200	1,716	-	1,716	558	(358)	810	(610)
001000-Other Financing Uses	200	200	1,716	-	1,716	558	(358)	810	(610)
770010 - OFU TRANSFERS OUT	200	200	1,716	-	1,716	558	(358)	810	(610)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

REVENUE AND EXPENDITURE DETAIL

HUMAN SERVICES—COUNTYWIDE ROLLUP

Funds Selected	Organizations Selected
370 - HEALTH FUND	21509900 - HEALTH CAPITAL PROJECTS

in thousands \$

	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	58	58	58	-	58	75	(17)	583	(525)
EXPENSE	58	58	58	-	58	75	(17)	583	(525)
OPERATING EXPENSE	58	58	58	-	58	75	(17)	583	(525)
000200-Operations	-	-	-	-	-	-	-	581	(581)
607015 - MAINTENANCE - BUILDINGS	-	-	-	-	-	-	-	577	(577)
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	4	(4)
000300-Capital Purchases	58	58	58	-	58	75	(17)	-	58
675010 - IMPROVEMENTS OF BUILDINGS	58	58	58	-	58	75	(17)	-	58
000400-Indirect Cost	-	-	-	-	-	-	-	2	(2)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Promoting independence through advocacy, engagement and access to resources.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Provide critical medical rides to older adults in Salt Lake County with the highest risk and need.

1) Increase The number of critical medical rides provided to older adults in Salt Lake County with the highest risk and need. from 41480 yearly rides as of the start of January 2019 to 43554 yearly rides by end of December 2019.

Deliver meals to homebound older adults in Salt Lake County to maintain independence.

2) Increase The number of home-delivered meals served (regular and liquid) from 306800 yearly meals as of the start of January 2019 to 316032 yearly meals by end of December 2019.

Create volunteer opportunities for adults of all ages to support older adults.

3) Increase Increase unduplicated number of hours provided by volunteers from 365668 hours as of the start of January 2019 to 376638 hours by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$11,323

CHANGE IN COUNTY FUNDING

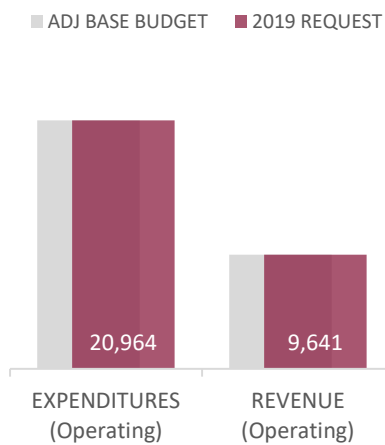
\$0

CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

150.39

ADJUSTED BASE BUDGET

150.39


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

AGING AND ADULT SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
2300000100 AGING AND ADULT SERVICES ADMIN	613	3,100	2,486	15.15	-	-	-	-	-	-	-	-
2300000400 NUTRITION / TRANSPORTATION	2,095	3,675	1,580	21.64	-	-	-	-	-	(18)	(18)	-
2300000700 ACTIVE AGING	1,945	6,500	4,555	57.81	-	-	-	-	-	(310)	(310)	-
2300000600 COMMUNITY CARE TRANSITIONS	3,700	4,628	927	28.01	-	-	-	-	-	-	-	-
2300000300 OUTREACH	451	1,305	854	14.24	-	-	-	-	-	-	-	-
2300000500 VOLUNTEER PROGRAMS	688	1,361	672	9.85	-	-	-	-	-	-	-	-
2300000200 RETIRED SENIOR VOLUNTEER PRGM	148	396	248	3.69	-	-	-	-	-	-	-	-
TOTAL AGING AND ADULT SERVICES	9,641	20,964	11,323	150.39	-	-	-	-	-	(328)	(328)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	ACTIVE AGING, AGING AND ADULT SERVICES ADMIN.	Y	Request	-	0	226,915		
2	230000_01	COMMUNITY CARE TRANSITIONS	Y	Request (Base)	-	0	0		
3	230000_R01	ACTIVE AGING, NUTRITION / TRANSPORTATION	Y	Stress Test	-	(328,087)	0		
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	226,915		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(328,087)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
120 - GRANT PROGRAMS FUND		23000000 - AGING AND ADULT SERVICES								
110 - GENERAL FUND		50250000 - GRANT FUND STATUTORY AND GENERAL								
115 - GOVERNMENTAL IMMUNITY FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO								
130 - TRANSPORTATION PRESERVATION FUND		10200000 - MAYOR ADMINISTRATION								
180 - RAMPTON SALT PALACE CONV CTR FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		11,934	611	11,323	11,323	-	11,067	867	9,774	2,160
REVENUE		9,647	-	9,647	9,647	-	9,813	(165)	8,914	733
OPERATING REVENUE		9,641	-	9,641	9,641	-	9,807	(166)	8,907	734
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO		7,655	-	7,655	7,655	-	7,793	(139)	7,032	623
411000 - STATE GOVERNMENT GRANTS		3,016	-	3,016	3,016	-	2,398	619	2,419	597
415000 - FEDERAL GOVERNMENT GRANTS		4,592	-	4,592	4,592	-	5,349	(757)	4,439	153
417005 - OPRTG CONTRIBUTIONS-RESTRICTED		47	-	47	47	-	47	-	174	(127)
RCT4200 - CHARGES FOR SERVICES		1,941	-	1,941	1,941	-	1,923	18	1,827	114
421100 - PRINTING SERVICES		-	-	-	-	-	-	-	2	(2)
421310 - DIVISION ON AGING		630	-	630	630	-	630	-	609	21
421370 - MISCELLANEOUS REVENUE		18	-	18	18	-	-	18	12	5
423400 - INTERLOCAL AGREEMENTS		-	-	-	-	-	-	-	4	(4)
424000 - LOCAL REVENUE CONTRACTS		65	-	65	65	-	65	-	70	(5)
424600 - FEDERAL REVENUE CONTRACTS		1,204	-	1,204	1,204	-	1,204	-	1,103	101
427010 - RENTAL INCOME		24	-	24	24	-	24	-	19	5
441005 - SALE-MTRLS SUPL CNTRL ASSETS		-	-	-	-	-	-	-	7	(7)
RCT4300 - INTER/INTRA FUND TRANSFERS		45	-	45	45	-	90	(45)	48	(3)
431160 - INTERFUND REVENUE		-	-	-	-	-	-	-	2	(2)
433050 - INTRAFUND REVENUE-A AND D		45	-	45	45	-	90	(45)	47	(2)
NON-OPERATING REVENUE		7	-	7	7	-	6	1	7	(0)
RCT4290 - INVESTMENT EARNINGS		7	-	7	7	-	6	1	7	(0)
429015 - INTEREST-MISCELLANEOUS		-	-	-	-	-	-	-	0	(0)
429030 - INTEREST REBATE-BABS		7	-	7	7	-	6	1	7	(0)
EXPENSE		21,575	611	20,964	20,964	-	20,874	702	18,682	2,893
OPERATING EXPENSE		21,575	611	20,964	20,964	-	20,874	702	18,682	2,893
000100-Salaries and Benefits		12,517	611	11,906	11,906	-	11,906	611	10,732	1,786
601020 - LUMP SUM VACATION PAY		71	-	71	71	-	71	-	46	24
601025 - LUMP SUM SICK PAY		22	-	22	22	-	22	-	16	6
601030 - PERMANENT AND PROVISIONAL		7,197	412	6,785	6,785	-	6,830	367	6,075	1,122
601040 - TIME LIMITED EMPLOYEES		111	2	109	109	-	71	40	66	45
601050 - TEMPORARY SEASONAL EMERGENCY		1,052	-	1,052	1,052	-	1,052	-	899	153
601055 - FED AND STATE FNDED TRAINING PRO		-	-	-	-	-	-	-	173	(173)
601065 - OVERTIME		-	-	-	-	-	-	-	0	(0)
601095 - BUDGETED PERS UNDEREXPEND		(139)	-	(139)	(139)	-	(121)	(18)	-	(139)
603005 - SOCIAL SECURITY TAXES		640	32	608	608	-	565	74	531	109
603025 - RETIREMENT OR PENSION CONTRIB		1,245	73	1,171	1,171	-	1,185	60	1,052	192
603040 - LTD CONTRIBUTIONS		35	2	33	33	-	32	3	23	11
603045 - SUPPLEMENTAL RETIREMENT (401K)		57	1	56	56	-	50	7	46	11
603050 - HEALTH INSURANCE PREMIUMS		1,678	89	1,589	1,589	-	1,601	77	1,350	328
603055 - EMPLOYEE SERV RES FUND CHARGES		290	-	290	290	-	290	-	277	13
603056 - OPEB - CURRENT YR		260	-	260	260	-	260	0	176	84
605025 - EMPLOYEE AWARDS/SERVICE PINS		-	-	-	-	-	-	-	1	(1)
000200-Operations		7,274	-	7,274	7,274	-	7,369	(95)	6,566	708
607005 - JANITORIAL SUPPLIES AND SERVICE		40	-	40	40	-	45	(5)	33	7
607010 - MAINTENANCE - GROUNDS		30	-	30	30	-	30	-	30	(0)
607015 - MAINTENANCE - BUILDINGS		33	-	33	33	-	33	-	41	(8)
607030 - MAINTENANCE - OTHER		15	-	15	15	-	17	(3)	3	11
607040 - FACILITIES MANAGEMENT CHARGES		257	-	257	257	-	268	(11)	289	(32)
609005 - FOOD PROVISIONS		1,769	-	1,769	1,769	-	1,693	76	1,611	158
609010 - CLOTHING PROVISIONS		-	-	-	-	-	-	-	0	(0)
609015 - DINING AND KITCHEN SUPPLIES		44	-	44	44	-	40	4	35	9
609030 - MEDICAL SUPPLIES		92	-	92	92	-	101	(8)	69	23
609040 - LAUNDRY SUPPLIES AND SERVICES		0	-	0	0	-	0	-	0	0
609055 - RECREATIONAL SUPPLIES AND SERV		25	-	25	25	-	39	(15)	22	3
611005 - SUBSCRIPTIONS AND MEMBERSHIPS		23	-	23	23	-	24	(1)	16	7
611010 - PHYSICAL MATERIALS-BOOKS		10	-	10	10	-	7	3	11	(1)
611015 - EDUCATION AND TRAINING SERV/SUPP		32	-	32	32	-	39	(7)	17	14
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL		5	-	5	5	-	4	1	3	2
611030 - ART AND PHOTOGRAPHIC SUPPLIES		0	-	0	0	-	0	-	0	(0)
613005 - PRINTING CHARGES		18	-	18	18	-	21	(3)	20	(3)
613020 - DEVELOPMENT ADVERTISING		41	-	41	41	-	109	(68)	26	15
613025 - CONTRACTED PRINTINGS		85	-	85	85	-	119	(33)	75	10
613035 - MICROFILMING AND BLUEPRINTING		-	-	-	-	-	(1)	1	-	-
613045 - ART AND PHOTOGRAPHIC SERVICES		-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES		62	-	62	62	-	63	(1)	53	9
615015 - COMPUTER SUPPLIES		1	-	1	1	-	1	-	0	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION		35	-	35	35	-	35	0	20	15

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615020 - COMPUTER SOFTWARE < 3000	2	-	2	2	-	2	-	0	2
615025 - COMPUTER COMPONENTS < 3000	39	-	39	39	-	39	-	84	(45)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	140	-	140	140	-	157	(17)	142	(1)
615040 - POSTAGE	35	-	35	35	-	41	(6)	32	3
615045 - PETTY CASH REPLENISH	-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS	20	-	20	20	-	20	0	17	3
615055 - VOLUNTEER AWARDS	12	-	12	12	-	14	(1)	8	4
617005 - MAINTENANCE - OFFICE EQUIP	25	-	25	25	-	24	0	26	(1)
617010 - MAINT - MACHINERY AND EQUIP	21	-	21	21	-	21	-	29	(8)
617015 - MAINTENANCE - SOFTWARE	100	-	100	100	-	100	-	91	9
617030 - MAINT - AUTOS TRUCKS-NONFLEET	-	-	-	-	-	-	-	0	(0)
617035 - MAINT - AUTOS AND EQUIP-FLEET	155	-	155	155	-	153	2	142	13
619005 - GASOLINE DIESEL OIL AND GREASE	118	-	118	118	-	120	(2)	99	19
619015 - MILEAGE ALLOWANCE	77	-	77	77	-	72	6	53	24
619020 - TAXI CAB FARES	231	-	231	231	-	231	-	174	57
619025 - TRAVEL AND TRANSPORTATION	51	-	51	51	-	44	7	22	28
619030 - TRAVEL AND TRANSPORTATION CLIENTS	2	-	2	2	-	5	(3)	6	(3)
619035 - VEHICLE RENTAL CHARGES	78	-	78	78	-	78	-	62	17
619045 - VEHICLE REPLACEMENT CHARGES	192	-	192	192	-	161	31	182	11
621005 - HEAT AND FUEL	54	-	54	54	-	54	-	53	1
621010 - LIGHT AND POWER	146	-	146	146	-	146	-	148	(2)
621015 - WATER AND SEWER	34	-	34	34	-	34	-	34	0
621020 - TELEPHONE	188	-	188	188	-	188	-	188	0
621025 - MOBILE TELEPHONE	66	-	66	66	-	66	-	19	47
621030 - INTERNET/DATA COMMUNICATIONS	-	-	-	-	-	-	-	0	(0)
633010 - RENT - BUILDINGS	340	-	340	340	-	340	-	341	(1)
633015 - RENT - EQUIPMENT	60	-	60	60	-	60	-	51	8
633025 - MISCELLANEOUS RENTAL CHARGES	6	-	6	6	-	6	-	-	6
639005 - LEGAL AUDITING AND ACCTG FEES	-	-	-	-	-	-	-	2	(2)
639015 - IN-HOME HEALTH SERVICES	1,560	-	1,560	1,560	-	1,559	1	1,266	293
639020 - LABORATORY FEES	1	-	1	1	-	1	-	1	(0)
639025 - OTHER PROFESSIONAL FEES	119	-	119	119	-	122	(3)	138	(19)
639045 - CONTRACTED LABOR/PROJECTS	16	-	16	16	-	13	4	9	7
639050 - CLIENT SUPPORT SERVICES	18	-	18	18	-	14	3	15	3
645005 - CONTRACT HAULING	4	-	4	4	-	5	(1)	3	1
645015 - RECYCLING ACTIVITIES	-	-	-	-	-	-	-	0	(0)
655103 - EMPLOYEE SERVICE AWARDS	-	-	-	-	-	5	(5)	5	(5)
657005 - INSURANCE	4	-	4	4	-	4	-	3	0
665005 - VOLUNTEER MEALS	18	-	18	18	-	18	-	16	2
665010 - VOLUNTEER TRANSPORTATION	165	-	165	165	-	166	(1)	160	5
665015 - VOLUNTEER STIPENDS	390	-	390	390	-	395	(5)	377	14
665085 - PASS THRU GRANT CONTRACTS	136	-	136	136	-	172	(36)	151	(15)
665110 - SUD AND MH SUBCONTRACTOR PMTS	4	-	4	4	-	4	-	-	4
693010 - INTRAFUND CHARGES	28	-	28	28	-	28	-	-	28
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	38	(38)
000300-Capital Purchases	21	-	21	21	-	91	(71)	25	(4)
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	41	(41)	25	(25)
679020 - MACHINERY AND EQUIPMENT	21	-	21	21	-	51	(30)	-	21
000400-Indirect Cost	1,377	-	1,377	1,377	-	1,377	-	1,318	59
000600-Debt Service	387	-	387	387	-	131	256	42	345

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

At the Division of Behavioral Health Services (DBHS), we believe that behavioral health is an essential part of overall health and that together we can make a difference for those among us that suffer from the symptoms of mental health and substance use disorders. We know that prevention is effective, treatment works, and that individuals with a behavioral health condition can and do recover. DBHS is continually striving to ensure access to evidence-based treatment practices throughout the community that provide support along the road to recovery and healing. The results of these efforts are improved outcomes for individuals and families, and a stronger and healthier community.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County residents experiencing mental health or substance use disorder crisis have access to needed services that can prevent suicide and unnecessary emergency department visits or hospitalizations while ensuring continuity of care within the crisis system, from initial crisis call to resolution.

- 1) Maintain the number of monthly calls received by the UNI Crisis Line from 3145 calls as of the start of the year 2019 to 3145 calls by end of the year 2019.
- 2) Maintain the number of monthly calls received by the UNI Warm Line from 1120 calls as of the start of the year 2019 to 1120 calls by end of the year 2019.
- 3) Maintain the combined number of monthly calls received by the UNI Crisis and Warm Lines from 4265 calls as of the start of the year 2019 to 4265 calls by end of the year 2019.
- 4) Maintain the percentage of clients seen by the Mobile Crisis Outreach Team discharged with a non-medical disposition from 90 percent of clients as of the start of the year 2019 to 90 percent of clients by end of the year 2019.
- 5) Maintain the monthly UPD/UNI Crisis Diversion Rate from 90 percent of clients as of the start of the year 2019 to 90 percent of clients by end of the year 2019.
- 6) Maintain the monthly Inpatient Diversion Rate at the UNI Receiving Center from 90 percent of clients as of the start of the year 2019 to 90 percent of clients by end of the year 2019.
- 7) Maintain the Receiving Center census from 120 clients per month as of the start of the year 2019 to 120 clients per month by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$11,033

CHANGE IN COUNTY FUNDING

\$0

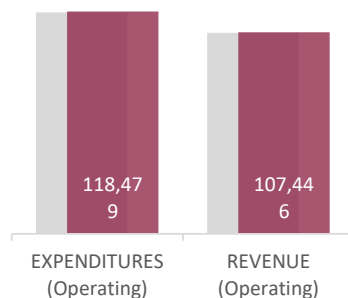
CHANGE IN EXPENDITURES

+\$346 0.3%

CHANGE IN REVENUE

+\$346 0.3%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

25.00

ADJUSTED BASE BUDGET

25.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

BEHAVIORAL HEALTH SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
2250000400 BEHAVIORIAL HEALTH ADMIN	2,915	3,991	1,076	21.00	-	-	-	-	-	-	-	-
2250000600 MEDICAID	68,182	68,281	99	-	-	-	-	-	-	-	-	-
2250000200 SUBSTANCE USE DISORDER TREATMT	19,147	22,965	3,818	4.00	346	346	-	-	-	(276)	(276)	-
2250000100 MENTAL HEALTH TREATMENT	17,117	22,300	5,184	-	-	-	-	-	-	(55)	(55)	-
2250000500 HOUSING	85	943	857	-	-	-	-	-	-	-	-	-
TOTAL BEHAVIORAL HEALTH SERVICES	107,446	118,479	11,033	25.00	346	346	-	-	-	(331)	(331)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	BEHAVIORIAL HEALTH ADMIN, SUBSTANCE USE	Y	Request	-	0	44,006	COMPRESSION ADJUSTMENTS:	
2	225000_01	SUBSTANCE USE DISORDER TREATMT	Y	Request	-	0	0	BHS Outside Revenues True Up: Revenue true-up includes the following adjustments: \$600,000 increase from State DWS revenue for Operation Rio Grande sober-living housing initiative \$254,303 decrease from State reduction in available Alternatives to Recovery (ATR) fee revenue \$345,697 total change in available funding [Total Expense: \$345,697.00; Operating Revenue: \$345,697.00]	
3	225000_02	BEHAVIORIAL HEALTH ADMIN, SUBSTANCE USE DISORDER TREATMT	Y	Request (Technical)	-	0	3,252	3 FTEs Status Changed from TL to Merit: BHS requests to change 3 FTEs time-limited positions to merit positions. The positions will continue to be funded by the grants. The funding has proven to be ongoing and this will better enable BHS to reduce turnover and stabilize the program services. The three positions are: Recovery Support Supervisor (Position 8313 funded with ongoing State Fee Revenue), Quality Assurance Coordinator (Position 9004 funded with ongoing Medicaid), and Secretary (Position 2311 funded with ongoing Medicaid). [Total Expense: \$0.00; Operating Revenue: \$0.00]	
4	225000_R01	MENTAL HEALTH TREATMENT, SUBSTANCE USE DISORDER TREATMT	Y	Stress Test	-	(330,990)	0	BHS 3% Stress Test: BHS would reduce contracts across the board if required to take part or all the 3% stress test. The reduction would result in approximately 83 fewer individuals with behavioral health needs served. Approximately 14 would be persons with a primary mental health diagnosis and 69 would be persons with a primary substance use disorder diagnosis.	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	47,258		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(330,990)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
120 - GRANT PROGRAMS FUND		22500000 - BEHAVIORAL HEALTH SERVICES PRGM								
110 - GENERAL FUND		23000000 - AGING AND ADULT SERVICES								
115 - GOVERNMENTAL IMMUNITY FUND		50250000 - GRANT FUND STATUTORY AND GENERAL								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
130 - TRANSPORTATION PRESERVATION FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO								
180 - RAMPTON SALT PALACE CONV CTR FUND		10200000 - MAYOR ADMINISTRATION								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION								
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		11,167	134	11,033	11,033	-	11,033	134	11,734	(566)
REVENUE		107,446	346	107,446	107,100	346	109,849	(2,403)	101,006	6,440
OPERATING REVENUE		107,446	346	107,446	107,100	346	109,849	(2,403)	100,756	6,690
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO		34,232	600	34,232	33,632	600	36,381	(2,149)	31,319	2,913
411000 - STATE GOVERNMENT GRANTS		26,908	600	26,908	26,308	600	29,057	(2,149)	24,723	2,184
415000 - FEDERAL GOVERNMENT GRANTS		7,324	-	7,324	7,324	-	7,324	-	6,595	729
RCT4200 - CHARGES FOR SERVICES		73,214	(254)	73,214	73,468	(254)	73,468	(254)	69,437	3,777
423000 - LOCAL GOVERNMENT GRANTS		605	-	605	605	-	605	-	222	384
424200 - STATE REVENUE CONTRACTS		1,414	(254)	1,414	1,668	(254)	1,668	(254)	1,129	285
424600 - FEDERAL REVENUE CONTRACTS		71,195	-	71,195	71,195	-	71,195	-	68,086	3,108
Other Financing Sources		-	-	-	-	-	-	-	250	(250)
RCT7200 - OFS TRANSFERS		-	-	-	-	-	-	-	250	(250)
720005 - OFS TRANSFERS IN		-	-	-	-	-	-	-	250	(250)
EXPENSE		118,613	480	118,479	118,133	346	120,882	(2,269)	112,489	6,124
OPERATING EXPENSE		118,613	480	118,479	118,133	346	120,882	(2,269)	112,489	6,124
000100-Salaries and Benefits		2,699	134	2,565	2,565	-	2,565	134	2,083	615
601020 - LUMP SUM VACATION PAY		10	-	10	10	-	10	-	7	3
601025 - LUMP SUM SICK PAY		3	-	3	3	-	3	-	0	3
601030 - PERMANENT AND PROVISIONAL		1,670	247	1,581	1,422	159	1,429	240	1,244	426
601040 - TIME LIMITED EMPLOYEES		76	(156)	74	233	(159)	221	(145)	149	(72)
601050 - TEMPORARY SEASONAL EMERGENCY		90	-	90	90	-	90	-	50	40
601065 - OVERTIME		3	-	3	3	-	3	-	3	(1)
603005 - SOCIAL SECURITY TAXES		141	7	134	134	-	131	10	107	34
603025 - RETIREMENT OR PENSION CONTRIB		288	16	272	272	-	274	14	234	54
603040 - LTD CONTRIBUTIONS		8	0	8	8	-	8	1	5	4
603045 - SUPPLEMENTAL RETIREMENT (401K)		25	1	24	24	-	18	7	13	12
603050 - HEALTH INSURANCE PREMIUMS		323	20	303	303	-	315	7	203	120
603055 - EMPLOYEE SERV RES FUND CHARGES		33	-	33	33	-	33	-	46	(14)
603056 - OPEB - CURRENT YR		30	-	30	30	-	30	0	22	8
000200-Operations		114,798	346	114,798	114,452	346	117,201	(2,403)	109,407	5,391
607040 - FACILITIES MANAGEMENT CHARGES		13	-	13	13	-	13	-	14	(1)
609005 - FOOD PROVISIONS		-	-	-	-	-	-	-	0	(0)
609025 - MEDICATIONS		105	-	105	105	-	105	-	-	105
611005 - SUBSCRIPTIONS AND MEMBERSHIPS		90	-	90	90	-	90	-	84	6
611010 - PHYSICAL MATERIALS-BOOKS		1	-	1	1	-	1	-	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP		10	-	10	10	-	10	-	7	3
613005 - PRINTING CHARGES		1	-	1	1	-	1	-	1	(0)
613010 - PUBLIC NOTICES		0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING		0	-	0	0	-	0	-	-	0
615005 - OFFICE SUPPLIES		15	-	15	15	-	15	-	6	9
615016 - COMPUTER SOFTWARE SUBSCRIPTION		1	-	1	1	-	1	0	2	(1)
615020 - COMPUTER SOFTWARE < 3000		7	-	7	7	-	7	-	-	7
615025 - COMPUTER COMPONENTS < 3000		15	-	15	15	-	15	-	9	6
615035 - SMALL EQUIPMENT (NON-COMPUTER)		15	-	15	15	-	15	-	16	(1)
615040 - POSTAGE		1	-	1	1	-	1	-	1	(0)
615045 - PETTY CASH REPLENISH		2	-	2	2	-	2	-	2	0
615050 - MEALS AND REFRESHMENTS		3	-	3	3	-	3	-	3	(1)
615060 - PURCHASING CARD CHARGES		-	-	-	-	-	-	-	(3)	3
615070 - SUPPORT MATERIALS-CLIENT TRTMT		40	-	40	40	-	40	-	42	(2)
617005 - MAINTENANCE - OFFICE EQUIP		3	-	3	3	-	3	-	1	1
617015 - MAINTENANCE - SOFTWARE		228	-	228	228	-	228	-	234	(6)
619015 - MILEAGE ALLOWANCE		6	-	6	6	-	6	-	2	4
619025 - TRAVEL AND TRANSPORTATION		19	-	19	19	-	19	-	36	(18)
619030 - TRAVEL AND TRANSPORTATION CLIENTS		122	-	122	122	-	122	-	121	1
619035 - VEHICLE RENTAL CHARGES		1	-	1	1	-	1	-	-	1
621020 - TELEPHONE		12	-	12	12	-	12	-	12	0
621025 - MOBILE TELEPHONE		11	-	11	11	-	11	-	10	1
633010 - RENT - BUILDINGS		73	-	73	73	-	73	-	82	(8)
639025 - OTHER PROFESSIONAL FEES		70	-	70	70	-	70	-	71	(1)
639040 - BEHAVIORAL HEALTH-MEDICAID MATCH		19,043	-	19,043	19,043	-	19,043	-	18,570	473
649020 - CIVIL SANITY HEARINGS		460	-	460	460	-	460	-	431	28
655110 - RETIREE INS-PEHP HDHP ADV		-	-	-	-	-	-	-	(623)	623
665110 - SUD AND MH SUBCONTRACTOR PMTS		92,557	346	92,557	92,212	346	94,961	(2,403)	88,772	3,785
693010 - INTRAFUND CHARGES		1,019	-	1,019	1,019	-	1,019	-	818	201
693020 - INTERFUND CHARGES		856	-	856	856	-	856	-	682	174
000300-Capital Purchases		200	-	200	200	-	200	-	56	144
679005 - OFFICE FURN EQUIP SOFTWR>5000		200	-	200	200	-	200	-	56	144

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
000400-Indirect Cost	916	-	916	916	-	916	-	943	(26)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To provide citizens of Salt Lake County with effective and innovative alternatives to incarceration that include a balance of jail release, supervision, and treatment.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

County residents involved in the criminal justice system have alternatives to incarceration.

- 1) Maintain average number of active clients served monthly by Pretrial, Presentence Report and Assessments, Probation, and Specialty Courts from 3900 clients as of the end of June 2018 to 3900 clients by end of December 2019.

Criminal Justice Services reduces entry and re-entry into the criminal justice system.

- 2) Maintain average monthly client success rate across Pretrial, Probation, and Drug Court supervisions from 64 percent as of the end of June 2018 to 64 percent by end of December 2019.
- 3) Measure percentage of successful clients across Probation and Drug Court supervision programs exiting with an improved employment score, for clients who enter supervision with less than the top employment score from 38.5 percent as of the end of June 2018 to 38.5 percent by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$12,613

CHANGE IN COUNTY FUNDING

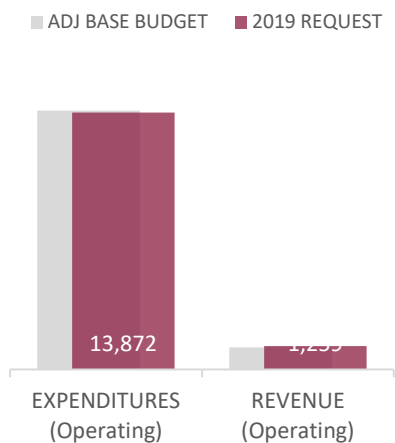
-\$160 -1.2%

CHANGE IN EXPENDITURES

-\$106 -0.8%

CHANGE IN REVENUE

+\$54 4.5%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

138.75

ADJUSTED BASE BUDGET

138.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

CRIMINAL JUSTICE SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
2400001000 CRIMINAL JUSTICE ADMIN	-	2,801	2,801	18.50	-	(160)	(160)	-	-	-	-	-
2400003000 PROBATION	530	3,104	2,574	37.00	-	4	4	-	-	-	-	-
2400002000 PRETRIAL	-	3,116	3,116	31.00	-	4	4	-	-	(224)	(224)	-
2400005000 ASSESSMENTS AND PRESENTENCE REPORTS	20	1,642	1,622	18.75	-	2	2	-	-	-	-	-
2400004000 COURT AND TREATMENT SERVICES	709	3,208	2,499	33.50	54	45	(9)	-	-	-	-	-
TOTAL CRIMINAL JUSTICE SERVICES	1,259	13,872	12,613	138.75	54	(106)	(160)	-	-	(224)	(224)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	ASSESSMENTS AND PRESENTENCE REPORTS, COURT	Y	Request	-	0	210,141		
2	240000_01	COURT AND TREATMENT SERVICES	Y	Request	-	0	0		
3	240000_02	ASSESSMENTS AND PRESENTENCE REPORTS, COURT AND TREATMENT SERVICES, PRETRIAL, PROBATION	Y	Request (Technical)	-	0	0		
4	240000_R01	CRIMINAL JUSTICE ADMIN	N	Request (Reduction)	-	(159,500)	(159,500)		
5	240000_R02	PRETRIAL	Y	Stress Test	-	(223,662)	0		

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	(159,500)	50,641
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(223,662)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			24000000 - CRIMINAL JUSTICE SERVICES								
115 - GOVERNMENTAL IMMUNITY FUND			29000000 - INDIGENT LEGAL SERVICES								
120 - GRANT PROGRAMS FUND			31020000 - REAL ESTATE								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			36200000 - MILLCREEK CANYON								
130 - TRANSPORTATION PRESERVATION FUND			36300000 - PARKS								
180 - RAMPTON SALT PALACE CONV CTR FUND			36400000 - RECREATION								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			43500000 - EMERGENCY SERVICES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			13,129	357	12,613	12,772	(160)	12,543	587	10,232	2,897
REVENUE			1,259	54	1,259	1,205	54	1,205	54	964	295
OPERATING REVENUE			1,259	54	1,259	1,205	54	1,205	54	964	295
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			-	-	-	-	-	-	-	37	(37)
415000 - FEDERAL GOVERNMENT GRANTS			-	-	-	-	-	-	-	37	(37)
RCT4200 - CHARGES FOR SERVICES			398	-	398	398	-	398	-	330	68
421125 - CLIENT FEES			368	-	368	368	-	368	-	294	74
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	0	(0)
424600 - FEDERAL REVENUE CONTRACTS			30	-	30	30	-	30	-	36	(6)
RCT4300 - INTER/INTRA FUND TRANSFERS			861	54	861	807	54	807	54	597	264
431160 - INTERFUND REVENUE			861	54	861	807	54	807	54	597	264
EXPENSE			14,388	411	13,872	13,977	(106)	13,818	571	11,196	3,192
OPERATING EXPENSE			14,388	411	13,872	13,977	(106)	13,748	641	11,196	3,192
000100-Salaries and Benefits			11,565	517	11,048	11,048	-	11,048	517	8,960	2,605
601020 - LUMP SUM VACATION PAY			22	-	22	22	-	22	-	45	(23)
601025 - LUMP SUM SICK PAY			7	-	7	7	-	7	-	17	(10)
601030 - PERMANENT AND PROVISIONAL			7,447	352	7,095	7,095	-	7,047	400	5,859	1,588
601050 - TEMPORARY SEASONAL EMERGENCY			147	-	147	147	-	147	-	118	29
601065 - OVERTIME			15	-	15	15	-	15	-	27	(12)
603005 - SOCIAL SECURITY TAXES			581	27	554	554	-	550	31	440	141
603025 - RETIREMENT OR PENSION CONTRIB			1,247	63	1,184	1,184	-	1,171	76	983	263
603040 - LTD CONTRIBUTIONS			36	1	34	34	-	33	3	20	15
603045 - SUPPLEMENTAL RETIREMENT (401K)			70	0	70	70	-	67	3	56	14
603050 - HEALTH INSURANCE PREMIUMS			1,705	74	1,631	1,631	-	1,701	4	1,167	537
603055 - EMPLOYEE SERV RES FUND CHARGES			159	-	159	159	-	159	-	129	30
603056 - OPEB - CURRENT YR			130	-	130	130	-	130	(0)	99	31
000200-Operations			1,942	(106)	1,942	2,048	(106)	1,818	124	1,540	402
607005 - JANITORIAL SUPPLIES AND SERVICE			-	-	-	-	-	-	-	0	(0)
607015 - MAINTENANCE - BUILDINGS			70	-	70	70	-	-	70	-	70
607030 - MAINTENANCE - OTHER			-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES			15	-	15	15	-	15	-	10	5
609015 - DINING AND KITCHEN SUPPLIES			-	-	-	-	-	-	-	0	(0)
609030 - MEDICAL SUPPLIES			5	-	5	5	-	5	-	2	3
609040 - LAUNDRY SUPPLIES AND SERVICES			1	-	1	1	-	1	-	1	0
609050 - COMMISSARY PROVISIONS			-	-	-	-	-	-	-	0	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			4	-	4	4	-	4	-	5	(0)
611010 - PHYSICAL MATERIALS-BOOKS			16	-	16	16	-	16	-	9	7
611015 - EDUCATION AND TRAINING SERV/SUPP			51	-	51	51	-	51	-	31	20
613005 - PRINTING CHARGES			12	-	12	12	-	12	-	15	(3)
615005 - OFFICE SUPPLIES			23	-	23	23	-	23	-	20	3
615015 - COMPUTER SUPPLIES			3	-	3	3	-	3	-	3	(0)
615016 - COMPUTER SOFTWARE SUBSCRIPTION			21	(160)	21	180	(160)	21	0	13	8
615020 - COMPUTER SOFTWARE < 3000			5	-	5	5	-	5	-	1	4
615025 - COMPUTER COMPONENTS < 3000			82	-	82	82	-	82	-	5	77
615035 - SMALL EQUIPMENT (NON-COMPUTER)			19	-	19	19	-	19	-	49	(30)
615040 - POSTAGE			3	-	3	3	-	3	-	1	1
615050 - MEALS AND REFRESHMENTS			10	-	10	10	-	10	-	9	1
615055 - VOLUNTEER AWARDS			1	-	1	1	-	1	-	3	(3)
615060 - PURCHASING CARD CHARGES			-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP			14	-	14	14	-	14	-	34	(21)
617015 - MAINTENANCE - SOFTWARE			7	-	7	7	-	7	-	2	4
619015 - MILEAGE ALLOWANCE			12	-	12	12	-	12	-	4	8
619020 - TAXI CAB FARES			3	-	3	3	-	3	-	5	(1)
619025 - TRAVEL AND TRANSPORTATION			40	-	40	40	-	40	-	40	0
619030 - TRAVEL AND TRANSPORTATION CLIENTS			33	-	33	33	-	33	-	44	(11)
621005 - HEAT AND FUEL			1	-	1	1	-	1	-	1	(0)
621010 - LIGHT AND POWER			3	-	3	3	-	3	-	3	0
621020 - TELEPHONE			80	-	80	80	-	80	-	62	17
621025 - MOBILE TELEPHONE			10	-	10	10	-	10	-	12	(2)
633010 - RENT - BUILDINGS			674	-	674	674	-	674	-	587	87
639020 - LABORATORY FEES			184	54	184	130	54	130	54	49	134
639025 - OTHER PROFESSIONAL FEES			249	-	249	249	-	249	-	231	18
645015 - RECYCLING ACTIVITIES			1	-	1	1	-	1	-	1	(0)
655100 - HEALTH INCENTIVES			2	-	2	2	-	2	-	-	2
667005 - CONTRIBUTIONS			50	-	50	50	-	50	-	50	-
693010 - INTRAFUND CHARGES			242	-	242	242	-	242	-	237	5
000400-Indirect Cost			881	-	881	881	-	881	-	696	185

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
NON-OPERATING EXPENSE	-	-	-	-	-	70	(70)	-	-
001000-Other Financing Uses	-	-	-	-	-	70	(70)	-	-
770010 - OFU TRANSFERS OUT	-	-	-	-	-	70	(70)	-	-

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Utah State University (USU) Extension office in Salt Lake County is a partnership between USU Extension and Salt Lake County Government. Employees and programming in Salt Lake County work(s) to “IMPROVE LIVES AND COMMUNITIES” by conducting workshops, trainings, mass media demonstrations, 4-H youth projects, consultations, groups collaborations, and providing educational resources. All services we offer are research based.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County residents of all ages have the opportunity to participate in activities that lead to healthy and productive lives.

- 1) Maintain the number of people participating in food and nutrition programs from 10,500 participants as of the end of the year 2018 to 10,500 participants by end of the year 2019.
- 2) Maintain the number of people participating in financial education programs from 3,500 participants as of the end of the year 2018 to 3,500 participants by end of the year 2019.
- 3) Maintain the number of people participating in healthy relationship programs from 4,500 participants as of the start of the year 2018 to 4,500 participants by end of the year 2019.
- 4) Maintain the ability of participants in horticulture programming to solve problems in their homes/landscapes and help others in their communities do the same from 25% knowledge increase as of the start of the year 2018 to 25% knowledge increase by end of the year 2019.

Salt Lake County Youth have the education, skills, and leadership for future success.

- 5) Increase the number of learning experiences in which 4-H youth participate from 26,000 educational experiences as of the end of the year 2018 to 28,000 educational experiences by end of the year 2019.
- 6) Increase the number of volunteer hours provided by program volunteers and mentors from 29,000 hours as of the end of the year 2018 to 30,000 hours by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$804

CHANGE IN COUNTY FUNDING

+\$12 1.5%

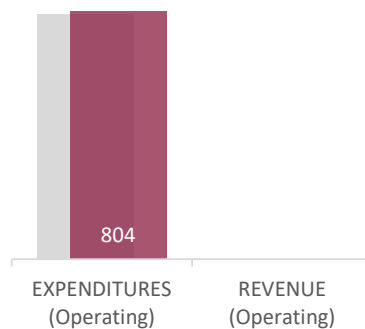
CHANGE IN EXPENDITURES

+\$12 1.5%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

EXTENSION SERVICE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
2350000000 EXTENSION SERVICE PRGM	-	804	804	-	-	12	12	-	-	(36)	(36)	-
TOTAL EXTENSION SERVICE	-	804	804	-	-	12	12	-	-	(36)	(36)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	235000_01	EXTENSION SERVICE PRGM	USU Extension Services Contract Increase: USU Extension Services requests \$7K to cover the personnel cost increase in the event of Utah State University gives the employees the raise in the next state fiscal year 2019-2020.	Y	Request	-	7,000	7,000	
2	235000_02	EXTENSION SERVICE PRGM	USU Extension Services Office Space: USU Extension Services needs some minor changes made to their current office space to accommodate an additional staff who will be working here at the Government Center. The cost estimated by the County Facility team is approximately \$5K.	N	Request	-	5,000	5,000	
3	235000_R01	EXTENSION SERVICE PRGM	USU 3% Stress Test-Office Space: Withdraw the \$5K request for the office space modificaton.	N	Stress Test	-	(5,000)	0	
4	235000_R02	EXTENSION SERVICE PRGM	USU 3% Stress Test-Contract Amount Reduction: The contract amount would be decreased by \$30,748. The areas impacted would be outreach, marketing, diagnostic services, master gardener volunteer coordinator support, program supports, staff travels and general administrative support. The Expanded Food and Nutrition Education Program may be eliminated.	Y	Stress Test	-	(30,748)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	12,000	12,000	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(35,748)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			23500000 - EXTENSION SERVICE								
115 - GOVERNMENTAL IMMUNITY FUND			24000000 - CRIMINAL JUSTICE SERVICES								
120 - GRANT PROGRAMS FUND			29000000 - INDIGENT LEGAL SERVICES								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			31020000 - REAL ESTATE								
130 - TRANSPORTATION PRESERVATION FUND			36200000 - MILLCREEK CANYON								
180 - RAMPTON SALT PALACE CONV CTR FUND			36300000 - PARKS								
181 - TRCC TOURISM REC CLIBTRI CONVEN FUND			36400000 - RECREATION								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	Bud vs. ABB,		H/(L)		H/(L)
							H/(L)				
COUNTY FUNDING (Operating Expense less Operating Revenue)			804	12	804	792	12	792	12	717	86
EXPENSE			804	12	804	792	12	792	12	717	86
OPERATING EXPENSE			804	12	804	792	12	792	12	717	86
000100-Salaries and Benefits			10	-	10	10	-	10	-	4	6
603056 - OPEB - CURRENT YR			10	-	10	10	-	10	-	4	6
000200-Operations			743	12	743	731	12	731	12	665	79
607040 - FACILITIES MANAGEMENT CHARGES			7	5	7	2	5	1	6	3	4
619035 - VEHICLE RENTAL CHARGES			-	-	-	-	-	1	(1)	0	(0)
621020 - TELEPHONE			10	-	10	10	-	10	-	8	2
621025 - MOBILE TELEPHONE			1	-	1	1	-	1	-	1	0
633010 - RENT - BUILDINGS			99	-	99	99	-	99	-	99	0
639025 - OTHER PROFESSIONAL FEES			600	7	600	593	7	593	7	530	70
667005 - CONTRIBUTIONS			27	-	27	27	-	27	-	24	3
000400-Indirect Cost			50	-	50	50	-	50	-	49	1

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To promote and protect community and environmental health.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County's residents are healthier as evidenced by a reduction in the leading communicable diseases, chronic diseases, and preventable conditions that lead to those diseases.

1) Reduce immunization exemption rates per school from TBD total number as of the end of December 2018 to TBD total number by end of December 2019.

The environment where Salt Lake County residents live, work, learn, and play promotes and protects health.

2) Measure number of qualifying motorists applying to VRAP from 175 applicants as of the end of December 2018 to 200 applicants by end of December 2019.

The Salt Lake County Health Department provides excellent service to residents of the community.

3) Increase participation in the Household Hazardous Waste (HHW) program from TBD households as of the end of December 2018 to TBD households by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$18,068

CHANGE IN COUNTY FUNDING

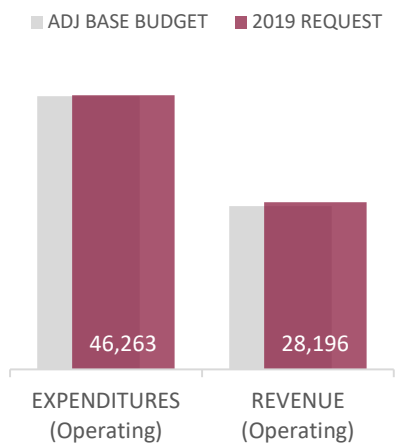
-\$452 -2.4%

CHANGE IN EXPENDITURES

+\$154 0.3%

CHANGE IN REVENUE

+\$606 2.2%



FTE Summary

CHANGE IN FTE

+2.00 0.6%

2019 REQUEST

364.25

ADJUSTED BASE BUDGET

362.25

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

HEALTH

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
2150001000 HEALTH ADMINISTRATION (ADMN)	334	7,796	7,461	45.25	143	-	(143)	-	-	(3)	(3)	-
2150005000 MEDICAL OFFICE	4,189	9,017	4,828	74.75	289	-	(289)	-	-	-	-	-
2150003000 ENVIRONMENTAL HEALTH (ENV)	9,483	10,261	778	85.00	493	-	(493)	-	-	-	-	-
2150004000 FAMILY HEALTH (FHS)	8,706	12,314	3,608	116.50	(129)	-	129	-	-	-	-	-
2150002000 COMMUNITY HEALTH (CHS)	5,483	6,818	1,335	42.75	(189)	96	285	2.00	-	-	-	-
SUBTOTAL³	28,196	46,205	18,010	364.25	606	96	(510)	2.00	-	(3)	(3)	-
21509900 HEALTH CAPITAL PROJECTS	-	58	58	-	-	58	58	-	-	-	-	-
TOTAL HEALTH	28,196	46,263	18,068	364.25	606	154	(452)	2.00	-	(3)	(3)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	COMMUNITY HEALTH (CHS), ENVIRONMENTAL HEALTH (ENV),	Y	Request	-	0	545,787
		COMPRESSION ADJUSTMENTS:					
2	MKTADJ	HEALTH PRGM	N	Request	-	0	93,536
		2019 MARKET ADJUSTMENT:					
3	215000_01	COMMUNITY HEALTH (CHS)	Y	Request	1.00	0	3,366
		Community Coalition Health Educator: Health is requesting a new merit allocation to support ongoing community coalition building efforts. The funding for this position would be from an ongoing Block Grant that the County has received for many years. Over the past five years the State has been strongly encouraging the Salt Lake County Substance Use Disorder Prevention Program to increase efforts in Community Coalition building by moving our resources into administration of coalitions. They have done this by adding language to our Division Directives through the Area Plan to increase the number of Community Coalitions and by adding funding through the Partners for Success grant. We have responded with increased efforts resulting in additional Coalitions and the State would like to see the number continue to grow. Because of the creation of additional Coalitions, we are now understaffed in supporting our existing Coalitions and time spent on forming new Coalitions takes away from our other work in prevention. [Total Expense: \$0.00; Operating Revenue: \$0.00]					
4	215000_02	COMMUNITY HEALTH (CHS)	Y	Request	1.00	96,004	99,370
		Suicide Prevention Coordinator: Health is requesting a new merit allocation. This position will be funded by County tax dollars for suicide prevention efforts including, but not limited to, personnel and operational costs to the Salt Lake County Health Department to aid in suicide prevention efforts within Salt Lake County. Suicide is a leading cause of death in the county, with a rate (21.83/100,000 residents) that is slightly higher than the state rate, but 60% greater than the U.S. rate. This is a major preventable public health problem. The Salt Lake County Health Department will provide assistance to those affected by suicide and implement broad, evidence-based approaches designed to prevent suicide attempts.					

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5	215000_03 COMMUNITY HEALTH (CHS), ENVIRONMENTAL HEALTH (ENV), FAMILY HEALTH (FHS), HEALTH ADMINISTRATION (ADMN), MEDICAL OFFICE	HLT Outside Revenue True Up: True up outside revenues due to changes in grants and fees. Please see the attachment for the details.	Y	Request	-	(606,361)	(606,361)
6	215000_04 MEDICAL OFFICE	Emergency Mobile Generator: Health is requesting the movement of operating budget to capital purchasing for the purchase of a mobile generator to be used for emergency power as needed at local hospitals. This request is funded by the hospital preparedness grant. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request (Technical)	-	0	0
7	215000_05 HEALTH ADMINISTRATION (ADMN)	Increase Contra Amount:	Y	Request (Reduction)	-	0	(840,369)
8	215000_06 FAMILY HEALTH (FHS), HEALTH ADMINISTRATION (ADMN)	CLOSE ROSE PARK WIC CLINIC: Closure of the Rose Park WIC clinic. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request (Reduction)	-	0	(159,631)
9	215000_R01 HEALTH ADMINISTRATION (ADMN)	HLT 3% Stress Test: Reduction to building maintenance. Would delay identified preventative maintenance by County facilities	Y	Stress Test	-	(3,000)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					2.00	(510,357)	(864,302)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(3,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	58,000	58,000

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
370 - HEALTH FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PACE CONV CTR FUND			10990000 - MAYOR MANAGED CAPITAL PROJECTS 21000000 - YOUTH SERVICES DIVISION 21500000 - HEALTH 21509900 - HEALTH CAPITAL PROJECTS 22500000 - BEHAVIORAL HEALTH SERVICES PRGM 23000000 - AGING AND ADULT SERVICES 23500000 - EXTENSION SERVICE								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			18,417	(103)	18,010	18,520	(510)	18,555	(138)	11,364	7,053
REVENUE			44,146	3,302	46,353	40,844	5,509	41,458	2,688	41,398	2,748
OPERATING REVENUE			28,528	939	28,196	27,589	606	27,589	939	28,086	443
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			15,122	59	15,122	15,063	59	15,063	59	14,866	256
411000 - STATE GOVERNMENT GRANTS			1,779	15	1,779	1,764	15	1,764	15	1,888	(109)
415000 - FEDERAL GOVERNMENT GRANTS			13,343	44	13,343	13,299	44	13,299	44	12,978	365
RCT4200 - CHARGES FOR SERVICES			13,397	881	13,064	12,516	548	12,516	881	13,213	184
407010 - AIR BUREAU			177	-	177	177	-	177	-	183	(6)
407015 - SANITATION			532	202	337	330	7	330	202	416	116
407020 - FOOD BUREAU			2,465	81	2,465	2,384	81	2,384	81	2,459	5
407025 - WATER BUREAU			3,478	471	3,341	3,007	333	3,007	471	3,312	167
409004 - RETAIL TOBACCO FREE			1	1	1	-	1	-	1	-	1
409005 - EMISSION FEES			2,888	77	2,888	2,811	77	2,811	77	2,801	87
421195 - MAC TRAVEL CLINIC			660	-	660	660	-	660	-	618	42
421205 - MEDICAL OFFICE FEE			350	-	350	350	-	350	-	370	(20)
421215 - COMM SERV FEE			19	(4)	19	22	(4)	22	(4)	39	(21)
421225 - VITAL STATISTICS			1,050	42	1,050	1,008	42	1,008	42	1,028	22
421230 - IMMUNIZATIONS REV			1,261	-	1,261	1,261	-	1,261	-	1,469	(209)
421370 - MISCELLANEOUS REVENUE			1	-	1	1	-	1	-	3	(2)
423000 - LOCAL GOVERNMENT GRANTS			117	(133)	117	250	(133)	250	(133)	263	(146)
425040 - ENVIRONMENTAL HEALTH PENALTIES			69	-	69	69	-	69	-	60	9
427010 - RENTAL INCOME			329	143	329	186	143	186	143	192	137
427035 - RENT - OUTDOOR ADVERTISING			1	-	1	1	-	1	-	-	1
441005 - SALE-MTRLS SUPL CNTRL ASSETS			0	-	0	0	-	0	-	0	0
RCT4300 - INTER/INTRA FUND TRANSFERS			10	-	10	10	-	10	-	7	3
431095 - INTERFUND REVENUE-PRIS SVC			10	-	10	10	-	10	-	7	3
437090 - RET INS - SELECTHEALTH REV			-	-	-	-	-	-	-	0	(0)
NON-OPERATING REVENUE			13,558	303	13,558	13,255	303	13,252	306	12,900	658
RCT4010 - PROPERTY TAXES			12,785	325	12,785	12,460	325	12,460	325	12,005	779
401005 - GENERAL PROPERTY TAX			12,149	325	12,149	11,824	325	11,824	325	10,717	1,432
401010 - PERSONAL PROPERTY TAX			-	-	-	-	-	-	-	859	(859)
401023 - PROPERTY TAX-RDA			398	-	398	398	-	398	-	206	192
401025 - PRIOR YEAR REDEMPTIONS			238	-	238	238	-	238	-	224	14
RCT4013 - FEE IN LIEU OF TAXES			717	(22)	717	739	(22)	739	(22)	727	(10)
401030 - MOTOR VEH FEE IN LIEU OF TAXES			717	(22)	717	739	(22)	739	(22)	727	(10)
RCT4290 - INVESTMENT EARNINGS			56	-	56	56	-	53	3	168	(112)
429005 - INTEREST - TIME DEPOSITS			20	-	20	20	-	20	-	68	(48)
429010 - INT-TAX POOL			1	-	1	1	-	1	-	10	(9)
429015 - INTEREST-MISCELLANEOUS			-	-	-	-	-	-	-	53	(53)
429030 - INTEREST REBATE-BABS			35	-	35	35	-	32	3	37	(2)
Other Financing Sources			2,060	2,060	4,600	-	4,600	617	1,443	412	1,648
RCT7200 - OFS TRANSFERS			2,060	2,060	4,600	-	4,600	617	1,443	412	1,648
720005 - OFS TRANSFERS IN			2,060	2,060	4,600	-	4,600	617	1,443	412	1,648
EXPENSE			47,145	1,036	47,922	46,109	1,812	46,542	603	40,259	6,886
OPERATING EXPENSE			46,945	836	46,205	46,109	96	46,144	801	39,449	7,496
000100-Salaries and Benefits			32,152	1,071	31,253	31,081	172	31,305	847	26,939	5,213
601005 - ELECTED AND EXEMPT SALARY			165	5	160	160	-	160	5	156	9
601020 - LUMP SUM VACATION PAY			79	-	79	79	-	79	-	86	(7)
601025 - LUMP SUM SICK PAY			25	-	25	25	-	25	-	19	6
601030 - PERMANENT AND PROVISIONAL			20,043	1,265	18,885	18,778	108	18,731	1,312	16,437	3,607
601040 - TIME LIMITED EMPLOYEES			1,176	38	1,138	1,138	-	1,154	22	900	276
601050 - TEMPORARY SEASONAL EMERGENCY			626	-	626	626	-	626	-	515	111
601065 - OVERTIME			66	-	66	66	-	83	(16)	50	16
601095 - BUDGETED PERS UNDEREXPEND			(1,115)	(840)	(275)	(275)	-	(275)	(840)	-	(1,115)
603005 - SOCIAL SECURITY TAXES			1,676	92	1,592	1,584	8	1,578	98	1,319	357
603025 - RETIREMENT OR PENSION CONTRIB			3,542	210	3,349	3,332	17	3,331	211	2,899	643
603040 - LTD CONTRIBUTIONS			102	5	97	96	1	93	8	65	37
603045 - SUPPLEMENTAL RETIREMENT (401K)			244	5	240	239	1	231	12	230	14
603050 - HEALTH INSURANCE PREMIUMS			4,688	290	4,436	4,398	38	4,655	33	3,577	1,111
603055 - EMPLOYEE SERV RES FUND CHARGES			416	-	416	416	-	416	-	379	37
603056 - OPEB - CURRENT YR			419	-	419	419	-	419	(0)	308	112
000200-Operations			10,259	(273)	10,418	10,532	(113)	10,532	(273)	9,489	769
607005 - JANITORIAL SUPPLIES AND SERVICE			47	(3)	50	50	-	50	(3)	43	4
607010 - MAINTENANCE - GROUNDS			59	-	59	59	-	61	(2)	67	(7)
607015 - MAINTENANCE - BUILDINGS			87	(3)	90	90	-	98	(11)	50	37
607040 - FACILITIES MANAGEMENT CHARGES			270	-	270	270	-	247	23	242	28

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
609005 - FOOD PROVISIONS	-	-	-	-	-	-	-	3	(3)
609010 - CLOTHING PROVISIONS	10	-	10	10	-	8	2	8	2
609025 - MEDICATIONS	1,392	(37)	1,392	1,429	(37)	1,358	34	1,357	35
609030 - MEDICAL SUPPLIES	155	-	155	155	-	150	4	104	51
609035 - SAFETY SUPPLIES	0	-	0	0	-	0	-	7	(7)
609040 - LAUNDRY SUPPLIES AND SERVICES	3	-	3	3	-	3	(0)	3	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	79	-	79	79	-	66	13	47	32
611010 - PHYSICAL MATERIALS-BOOKS	9	-	9	9	-	6	3	11	(2)
611015 - EDUCATION AND TRAINING SERV/SUPP	112	1	112	111	1	145	(33)	85	27
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	0	-	0	0	-	0	-	-	0
613005 - PRINTING CHARGES	45	1	45	45	1	62	(17)	56	(11)
613010 - PUBLIC NOTICES	2	-	2	2	-	2	(0)	2	(0)
613015 - PRINTING SUPPLIES	13	-	13	13	-	13	0	6	7
613020 - DEVELOPMENT ADVERTISING	33	-	33	33	-	45	(12)	38	(5)
613025 - CONTRACTED PRINTINGS	76	-	76	76	-	61	15	53	23
615005 - OFFICE SUPPLIES	118	0	118	118	0	128	(9)	81	37
615015 - COMPUTER SUPPLIES	38	-	38	38	-	41	(3)	29	9
615016 - COMPUTER SOFTWARE SUBSCRIPTION	464	-	464	464	-	427	37	328	136
615020 - COMPUTER SOFTWARE < 3000	29	-	29	29	-	28	1	14	15
615025 - COMPUTER COMPONENTS < 3000	242	2	242	240	2	298	(56)	273	(31)
615030 - COMMUNICATION EQUIP-NONCAPITAL	25	-	25	25	-	10	15	80	(55)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	252	-	252	252	-	216	36	237	15
615040 - POSTAGE	74	-	74	74	-	54	20	69	5
615045 - PETTY CASH REPLENISH	25	-	25	25	-	32	(7)	18	7
615050 - MEALS AND REFRESHMENTS	52	-	52	52	-	45	7	51	1
615055 - VOLUNTEER AWARDS	1	-	1	1	-	1	-	1	0
617005 - MAINTENANCE - OFFICE EQUIP	37	-	37	37	-	37	1	37	0
617010 - MAINT - MACHINERY AND EQUIP	24	-	24	24	-	16	8	15	9
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	48	(48)
617035 - MAINT - AUTOS AND EQUIP-FLEET	33	-	33	33	-	40	(7)	44	(10)
619005 - GASOLINE DIESEL OIL AND GREASE	28	-	28	28	-	26	2	27	1
619015 - MILEAGE ALLOWANCE	199	2	199	197	2	199	(0)	145	54
619020 - TAXI CAB FARES	0	-	0	0	-	0	-	-	0
619025 - TRAVEL AND TRANSPORTATION	209	2	209	208	2	203	6	138	71
619030 - TRAVEL AND TRANSPORTATION CLIENTS	42	-	42	42	-	71	(29)	49	(7)
619035 - VEHICLE RENTAL CHARGES	10	-	10	10	-	1	10	12	(1)
619045 - VEHICLE REPLACEMENT CHARGES	52	-	52	52	-	50	2	62	(10)
621005 - HEAT AND FUEL	100	-	100	100	-	59	41	52	48
621010 - LIGHT AND POWER	148	(9)	157	157	-	128	21	162	(13)
621015 - WATER AND SEWER	41	-	41	41	-	23	18	28	13
621020 - TELEPHONE	315	(4)	319	318	1	286	29	299	16
621025 - MOBILE TELEPHONE	226	1	226	225	1	157	69	159	68
621030 - INTERNET/DATA COMMUNICATIONS	(2)	(2)	-	-	-	-	(2)	-	(2)
633010 - RENT - BUILDINGS	522	(139)	661	661	-	826	(304)	647	(125)
633015 - RENT - EQUIPMENT	12	-	12	12	-	6	6	9	3
639010 - CONSULTANTS FEES	40	-	40	40	-	40	-	19	21
639020 - LABORATORY FEES	153	-	153	153	-	158	(5)	123	30
639025 - OTHER PROFESSIONAL FEES	1,124	-	1,124	1,124	-	1,203	(79)	1,128	(4)
639030 - MEN HEALTH-MEDICAID MATCH-DHCF	445	-	445	445	-	445	-	341	104
639045 - CONTRACTED LABOR/PROJECTS	267	-	267	267	-	241	26	93	175
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	31	-	31	31	-	35	(4)	16	15
641010 - REFUSE CONTAINER	28	-	28	28	-	84	(56)	21	7
641015 - REFUSE BAGS	-	-	-	-	-	-	-	0	(0)
641020 - LABORATORY SUPPLIES	16	-	16	16	-	12	5	15	1
641025 - INSECTICIDES HERBICIDES AND PESTI	16	-	16	16	-	14	1	-	16
645005 - CONTRACT HAULING	16	-	16	16	-	21	(5)	16	0
645010 - DUMPING FEES	-	-	-	-	-	-	-	3	(3)
645015 - RECYCLING ACTIVITIES	-	-	-	-	-	-	-	0	(0)
645030 - HOUSE HAZ WASTE AND CLEANUP	530	-	530	530	-	465	65	356	174
655100 - HEALTH INCENTIVES	99	2	99	97	2	72	26	104	(6)
659005 - COSTS IN HANDLING COLLECTIONS	98	-	98	98	-	93	5	83	15
665110 - SUD AND MH SUBCONTRACTOR PMTS	1,620	(86)	1,620	1,706	(86)	1,799	(179)	1,750	(130)
667005 - CONTRIBUTIONS	67	-	67	67	-	67	-	67	-
667035 - LANDFILL CLOSURE AND POSTCLOSURE	-	-	-	-	-	-	-	(7)	7
667070 - MOVING AND RELOCATION EXPENSES	-	-	-	-	-	-	-	57	(57)
693020 - INTERFUND CHARGES	1	-	1	1	-	1	-	10	(9)
000300-Capital Purchases	174	37	174	137	37	137	37	30	144
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	94	(94)	30	(30)
679015 - AUTOS AND TRUCKS	-	-	-	-	-	7	(7)	-	-
679020 - MACHINERY AND EQUIPMENT	174	37	174	137	37	36	138	-	174
000400-Indirect Cost	2,844	-	2,844	2,844	-	2,844	-	2,523	321
000600-Debt Service	1,416	-	1,416	1,416	-	1,226	190	400	1,016
000800-Indigent / In-Custody	100	-	100	100	-	100	-	68	32
NON-OPERATING EXPENSE	200	200	1,716	-	1,716	398	(198)	810	(610)
001000-Other Financing Uses	200	200	1,716	-	1,716	398	(198)	810	(610)
770010 - OFU TRANSFERS OUT	200	200	1,716	-	1,716	398	(198)	810	(610)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected						
370 - HEALTH FUND			21000000 - YOUTH SERVICES DIVISION						
110 - GENERAL FUND			21500000 - HEALTH						
115 - GOVERNMENTAL IMMUNITY FUND			21509900 - HEALTH CAPITAL PROJECTS						
120 - GRANT PROGRAMS FUND			22500000 - BEHAVIORAL HEALTH SERVICES PRGM						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			23000000 - AGING AND ADULT SERVICES						
130 - TRANSPORTATION PRESERVATION FUND			23500000 - EXTENSION SERVICE						
180 - RAMPTON SAIT PAI ACE CONV CTR FUND			24000000 - CRIMINAL JUSTICE SERVICES						

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	58	58	58	-	58	75	(17)	583	(525)
EXPENSE	58	58	58	-	58	75	(17)	583	(525)
OPERATING EXPENSE	58	58	58	-	58	75	(17)	583	(525)
000200-Operations	-	-	-	-	-	-	-	581	(581)
607015 - MAINTENANCE - BUILDINGS	-	-	-	-	-	-	-	577	(577)
607025 - MAINT - PLUMBING HEAT AND AC	-	-	-	-	-	-	-	4	(4)
000300-Capital Purchases	58	58	58	-	58	75	(17)	-	58
675010 - IMPROVEMENTS OF BUILDINGS	58	58	58	-	58	75	(17)	-	58
000400-Indirect Cost	-	-	-	-	-	-	-	2	(2)
663010 - COUNCIL OVERHEAD COST	-	-	-	-	-	-	-	0	(0)
663015 - MAYOR OVERHEAD COST	-	-	-	-	-	-	-	1	(1)
663025 - AUDITOR OVERHEAD COST	-	-	-	-	-	-	-	0	(0)
663040 - INFO SERVICES OVERHEAD COST	-	-	-	-	-	-	-	0	(0)
663045 - PURCHASING OVERHEAD COST	-	-	-	-	-	-	-	0	(0)
663070 - MAYOR FINANCE OVERHEAD COST	-	-	-	-	-	-	-	0	(0)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To provide high quality, effective, and ethical legal defense services to indigent residents of Salt Lake County in criminal cases, juvenile delinquency cases, parent or guardian custody cases, and in mental retardation or mental health involuntary civil commitments.

OUTCOMES AND INDICATORS

Provide effective legal representation to eligible citizens in Salt Lake County to fulfill its constitutional obligation.

- 1) Measure Establish balanced and appropriate workloads for LDA lawyers to assure that clients receive effective representation in accordance with Sixth Amendment principles. from TBD weighted annual cases per attorney as of the end of January 2019 to TBD weighted annual cases per attorney by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$20,799

CHANGE IN COUNTY FUNDING

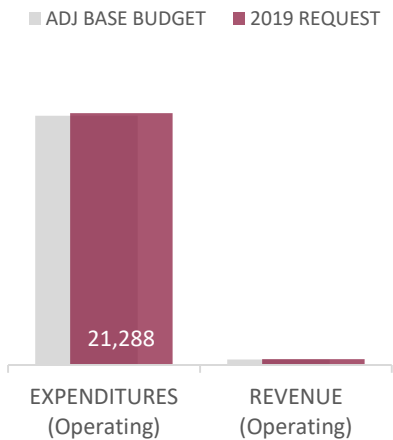
+\$166 0.8%

CHANGE IN EXPENDITURES

+\$196 0.9%

CHANGE IN REVENUE

+\$30 6.5%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
2900000100 INDIGENT ADULTS/SLDA	459	17,372	16,912	-	-	-	-	-	-	(644)	(644)	-
2900000200 INDIGENT JUVENILE	-	1,836	1,836	-	-	-	-	-	-	(69)	(69)	-
2900000300 INDIGENT PARENT/GUARDIAN	30	1,957	1,927	-	30	196	166	-	-	(66)	(66)	-
2900000400 SANITY HEARINGS	-	123	123	-	-	-	-	-	-	(5)	(5)	-
TOTAL INDIGENT LEGAL SERVICES	489	21,288	20,799	-	30	196	166	-	-	(785)	(785)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1 290000_01	INDIGENT PARENT/GUARDIAN	Parental/Legal Guardians Legal Defense Services: The primary and conflict of interest legal defense services contracts (7 contracts in total) for indigent parents and legal guardians are set to expire by 12/31/2018. In June 2018, the RFPs were issued and the bidders were selected to provide the services. The term is a 2-year contract (Year 2019-2020) with the option to renew for two additional terms. There was one bidder for the primary contract, which is the current provider, Lokken & Associates, and the request for the contract is substantially higher than the current contract amount. After negotiating with the bidder, \$165,690 is recommended to address various operational needs, such as cost of living adjustment, technology upgrade, personnel compensation and to fully fund the attorney hired in 2017. In addition, six bidders were selected to service as the conflict of interest legal counsels. The total amount of 6 contracts remains close to the same level as the current contracts. \$13K will be set aside for SB203 for the private adoption cases.	Y	Request	-	165,690	165,690
2 290000_02	INDIGENT PARENT/GUARDIAN	SB203 IDC Reimbursement: SB203 took effect in May 2018 and the IDC has \$93K available state wide for SB203 private adoption cases. IDC will reimburse Counties who wish to submit the reimbursement requests to IDC at the hourly rate \$75 for SB203 services. IDC currently has not committed any ongoing funding and the future caseloads at this point are unknown. This request is to increase the spending with the assumption that IDC will be reimbursing the costs. Per the State Code, Counties are obligated to fund SB203 services whether there is any state funding. This may create a funding burden to counties if the caseloads increase in the future or when IDC state funds discontinue. [Total Expense: \$30,000.00; Operating Revenue: \$30,000.00]	Y	Request	-	0	0
3 290000_R01	INDIGENT ADULTS/SLDA, INDIGENT JUVENILE, INDIGENT PARENT/GUARDIAN, SANITY HEARINGS	ILS 3% Stress Test: All the indigent legal services are state mandatory and currently 100% contracted with the legal providers. The 3% stress test will be applying to each contract.	Y	Stress Test	-	(784,677)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	165,690	165,690
TOTAL STRESS TEST REDUCTIONS:					-	(784,677)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			29000000 - INDIGENT LEGAL SERVICES								
115 - GOVERNMENTAL IMMUNITY FUND			31020000 - REAL ESTATE								
120 - GRANT PROGRAMS FUND			36200000 - MILLCREEK CANYON								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			36300000 - PARKS								
130 - TRANSPORTATION PRESERVATION FUND			36400000 - RECREATION								
180 - RAMPTON SALT PALACE CONV CTR FUND			43500000 - EMERGENCY SERVICES								
181 - TRCC TOURISM REC CLITRI CONVEN FUND			43600000 - ADDRESSING								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			20,799	166	20,799	20,633	166	20,633	166	19,678	1,121
REVENUE			489	30	489	459	30	459	30	301	189
OPERATING REVENUE			489	30	489	459	30	459	30	301	189
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			184	-	184	184	-	184	-	26	159
411000 - STATE GOVERNMENT GRANTS			184	-	184	184	-	184	-	26	159
RCT4200 - CHARGES FOR SERVICES			305	30	305	275	30	275	30	275	30
423400 - INTERLOCAL AGREEMENTS			113	-	113	113	-	113	-	56	56
423405 - MSD CONTRACT REVENUE			162	-	162	162	-	162	-	219	(56)
424200 - STATE REVENUE CONTRACTS			30	30	30	-	30	-	30	-	30
EXPENSE			21,288	196	21,288	21,092	196	21,092	196	19,978	1,310
OPERATING EXPENSE			21,288	196	21,288	21,092	196	21,092	196	19,978	1,310
000400-Indirect Cost			596	-	596	596	-	596	-	539	58
000800-Indigent / In-Custody			20,691	196	20,691	20,496	196	20,496	196	19,440	1,252
653015 - INDIGENT LEGAL-LEGAL DEFENDER			16,177	-	16,177	16,177	-	16,177	-	15,073	1,104
653020 - INDIGENT LEGAL-BAR SERVICES			3,207	186	3,207	3,021	186	3,021	186	3,019	188
653025 - INDIGENT LEGAL-CONFLICT			1,261	10	1,261	1,251	10	1,251	10	1,345	(83)
653035 - INDIGENT LEGAL-APPEALS			47	-	47	47	-	47	-	3	43

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CORE MISSION

Providing Immediate services for Safety, Shelter, and Support to children, youth, and families in crisis.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Youth (ages 8-17) experiencing an individual or family crisis and/or displaying delinquent or ungovernable behaviors are served in the least restrictive setting.

1) Increase the number of youth diverted from a higher level of care (FAST/Respite) from 65 Youth as of the start of January 2018 to 100 Youth by end of December 2019.

Youth (ages 8-17) have access to timely substance abuse and mental health counseling.

2) Increase the number of Youth provided substance abuse treatment from 279 Youth as of the start of January 2018 to 400 Youth by end of December 2019.

3) Increase the number of Youth provided mental health treatment from 1058 Youth as of the start of January 2018 to 1300 Youth by start of December 2019.

Young adults (ages 18-22) who exit the Milestone Program have safe and stable housing.

4) Increase the percentage of Milestone homeless young adults who are successfully discharged with safe and stable housing and employed. from 80% Young Adults as of the start of January 2018 to 90% Young Adults by end of December 2019.

5) Increase the percentage of Milestone homeless young adults who are successfully contacted after 3 months from discharge from 75% Young Adults as of the start of January 2018 to 85% Young Adults by end of December 2019.

6) Increase the percentage of Milestone clients who remained in safe and stable housing upon their 12 month follow up after discharge from 70% Young Adults as of the start of January 2018 to 75% Young Adults by end of December 2019.

Youth who reside in the Magna/Kearns neighborhoods will be provided with after school support.

7) Maintain the number of youth enrolled in after school programs from 1300 Youth as of the start of June 2017 to 1300 Youth by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$8,505

CHANGE IN COUNTY FUNDING

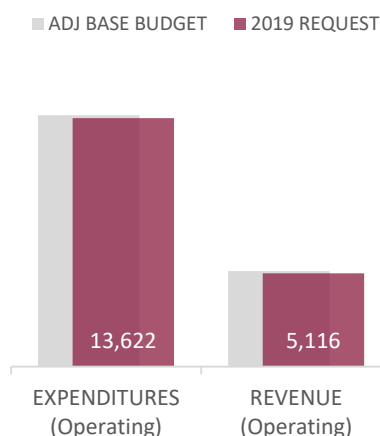
-\$37 -0.4%

CHANGE IN EXPENDITURES

-\$154 -1.1%

CHANGE IN REVENUE

-\$117 -2.2%



FTE Summary

CHANGE IN FTE

-2.00 -1.4%

2019 REQUEST

140.75

ADJUSTED BASE BUDGET

142.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

YOUTH SERVICES DIVISION

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
2100000100 YOUTH SERVICES ADMINISTRATION	-	1,838	1,838	16.75	-	(130)	(130)	-	-	-	-	-
2100000300 BASIC CENTER PROGRAMS	1,473	3,023	1,550	33.75	(9)	(307)	(299)	(4.00)	-	-	-	-
2100000600 SHELTER SERVICES	1,368	3,345	1,977	38.75	(457)	(521)	(64)	(7.00)	-	-	-	-
2100000500 COUNSELING AND SUBSTANCE ABUSE SERVICES	832	2,385	1,553	24.00	391	897	506	8.00	-	(92)	(92)	-
2100000400 FAST	178	863	685	11.00	178	863	685	11.00	-	(41)	(41)	-
2100000200 AFTER SCHOOL PROGRAMS	759	1,346	586	8.50	(257)	(34)	223	(2.00)	-	(86)	(86)	-
2100000800 MILESTONE TRANSITIONAL LIVING PRGM	278	418	140	4.00	206	2	(204)	-	-	-	-	-
2100000700 ALCOHOL AND DRUG PREVENTION	228	404	177	4.00	(2)	(26)	(25)	-	-	-	-	-
2100000900 SUBSTANCE ABUSE TREATMENT PROG (HIST)	-	-	-	-	(167)	(897)	(730)	(8.00)	-	-	-	-
TOTAL YOUTH SERVICES DIVISION	5,116	13,622	8,505	140.75	(117)	(154)	(37)	(2.00)	-	(219)	(219)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²							
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	89,638
2	210000_01	AFTER SCHOOL PROGRAMS, ALCOHOL AND DRUG PREVENTION, BASIC CENTER PROGRAMS, COUNSELING AND SUBSTANCE ABUSE SERVICES, MILESTONE TRANSITIONAL LIVING PRGM, SHELTER SERVICES, SUBSTANCE ABUSE TREATMENT PROG (HIST), YOUTH SERVICES ADMINISTRATION	Y	Request	(2.00)	0	(2,820)
3	210000_05	AFTER SCHOOL PROGRAMS	Y	Request	-	85,800	85,800

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
4	210000_02	ALCOHOL AND DRUG PREVENTION, BASIC CENTER PROGRAMS, COUNSELING AND SUBSTANCE ABUSE	YSV Technical Adjustments: To adjust various operational budget items to reflect the actual needs. This is a technical adjustment.	Y	Request (Technical)	-	0	0
5	210000_03	BASIC CENTER PROGRAMS, COUNSELING AND SUBSTANCE ABUSE SERVICES, FAST, SHELTER SERVICES	FAST Program: To create a new cost center for the Family Assessment and Stabilization Team (FAST) program, separated from Shelter Services Program, to better control and manage program operations.	Y	Request (Technical)	-	0	9,324
6	210000_04	COUNSELING AND SUBSTANCE ABUSE SERVICES, SUBSTANCE ABUSE TREATMENT PROG (HIST)	SUD Treatment Program: To consolidate Substance Use Disorder (SUD) Treatment Program with the Counseling Services Program to better control and manage the program operations.	Y	Request (Technical)	-	0	9,096
7	210000_R01	YOUTH SERVICES ADMINISTRATION	CM System Annual Maint/Licensing/Hosting Fee: In 2016, Council approved \$400K for a new case management system with the intent to pay for the one-time implementation costs and use the remaining balance to pay for the ongoing annual licensing, maintenance, hosting fees. The system is projected to go live in October 2018. With the implementation and the first-year annual fee, the remaining balance is expected to carry 2019 annual fee. This is a one-time reduction since the balance will carry the 2019 annual fee.	N	Request (Reduction)	-	(122,500)	(122,500)
8	210000_R02	AFTER SCHOOL PROGRAMS	YSV 3% Stress Test-Withdraw New Request: Withdraw the new request \$85,500 for ASP.	Y	Stress Test	-	(85,500)	0
9	210000_R03	COUNSELING AND SUBSTANCE ABUSE SERVICES, FAST	YSV 3% Stress Test-CNS and FAST: The stress test would be personnel reductions – one from the Crisis Services Program which will impact State contract requirements, caseload sizes for the existing crisis therapists and increase the client waiting list. The other position would come from our FAST Program, impacting the caseload size for the existing case manager. Clients in the FAST Program require intensive case management. This position loss will compromise the quality and intensity of case management services and limit the case manager from fully engaging with the clients and families in crisis.	Y	Stress Test	-	(133,725)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: (2.00) (36,700) 68,538
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0
TOTAL STRESS TEST REDUCTIONS: - (219,225) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
120 - GRANT PROGRAMS FUND			10800000 - OPEN SPACE								
110 - GENERAL FUND			10990000 - MAYOR MANAGED CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			21000000 - YOUTH SERVICES DIVISION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			21500000 - HEALTH								
130 - TRANSPORTATION PRESERVATION FUND			21509900 - HEALTH CAPITAL PROJECTS								
180 - RAMPTON SALT PALACE CONV CTR FUND			22500000 - BEHAVIORAL HEALTH SERVICES PRGM								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			23000000 - AGING AND ADULT SERVICES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			9,005	463	8,505	8,542	(37)	8,330	676	7,442	1,564
REVENUE			5,116	(117)	5,150	5,234	(84)	5,267	(151)	4,672	444
OPERATING REVENUE			5,116	(117)	5,116	5,234	(117)	5,234	(117)	4,672	444
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			2,955	(311)	2,955	3,266	(311)	3,266	(311)	2,957	(2)
411000 - STATE GOVERNMENT GRANTS			1,885	(312)	1,885	2,197	(312)	2,197	(312)	1,685	200
415000 - FEDERAL GOVERNMENT GRANTS			1,070	1	1,070	1,069	1	1,069	1	1,270	(200)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			-	-	-	-	-	-	-	2	(2)
417010 - OPERATNG CONTRIBUTIONS-GENERAL			-	-	-	-	-	-	-	1	(1)
RCT4200 - CHARGES FOR SERVICES			911	157	911	754	157	754	157	721	190
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	0	(0)
423000 - LOCAL GOVERNMENT GRANTS			191	4	191	187	4	187	4	176	15
424600 - FEDERAL REVENUE CONTRACTS			720	152	720	568	152	568	152	541	179
425010 - RESTITUTION			-	-	-	-	-	-	-	0	(0)
427010 - RENTAL INCOME			-	-	-	-	-	-	-	3	(3)
439005 - REFUNDS-OTHER			-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS			1,250	37	1,250	1,213	37	1,213	37	995	255
431055 - INTERFUND REVENUE-HEALTH			146	(34)	146	180	(34)	180	(34)	131	15
431100 - INTERFUND REVENUE-SHERIFF			-	(20)	-	20	(20)	20	(20)	-	-
431110 - INTERFUND REVENUE-COMMDEV 3750			124	(5)	124	129	(5)	129	(5)	29	95
431125 - INTERFUND REVENUE-PARKS AND REC			-	-	-	-	-	-	-	33	(33)
433050 - INTRAFUND REVENUE-A AND D			981	96	981	885	96	885	96	801	179
Other Financing Sources			-	-	33	-	33	33	(33)	-	-
RCT7200 - OFS TRANSFERS			-	-	33	-	33	33	(33)	-	-
720005 - OFS TRANSFERS IN			-	-	33	-	33	33	(33)	-	-
EXPENSE			14,122	346	13,622	13,776	(154)	13,653	469	12,114	2,007
OPERATING EXPENSE			14,122	346	13,622	13,776	(154)	13,563	558	12,114	2,007
000100-Salaries and Benefits			11,710	469	11,210	11,242	(31)	11,242	469	10,065	1,646
601020 - LUMP SUM VACATION PAY			33	-	33	33	-	33	-	67	(34)
601025 - LUMP SUM SICK PAY			10	-	10	10	-	10	-	4	7
601030 - PERMANENT AND PROVISIONAL			6,419	276	6,143	6,143	-	6,263	156	5,565	855
601040 - TIME LIMITED EMPLOYEES			528	(76)	509	605	(95)	516	13	548	(20)
601050 - TEMPORARY SEASONAL EMERGENCY			714	123	714	591	123	591	123	730	(16)
601065 - OVERTIME			18	-	18	18	-	18	-	13	5
601095 - BUDGETED PERS UNDEREXPEND			(132)	-	(132)	(132)	-	(169)	37	-	(132)
603005 - SOCIAL SECURITY TAXES			586	25	564	561	2	564	23	503	83
603025 - RETIREMENT OR PENSION CONTRIB			1,194	42	1,135	1,151	(16)	1,162	32	1,041	153
603040 - LTD CONTRIBUTIONS			33	1	32	32	(0)	32	1	23	11
603045 - SUPPLEMENTAL RETIREMENT (401K)			47	(1)	47	48	(1)	40	7	41	6
603050 - HEALTH INSURANCE PREMIUMS			1,969	78	1,847	1,891	(44)	1,891	78	1,290	679
603055 - EMPLOYEE SERV RES FUND CHARGES			195	-	195	195	-	195	-	177	18
603056 - OPEB - CURRENT YR			95	-	95	95	-	95	(0)	62	33
605005 - UNIFORM ALLOWANCE			-	-	-	-	-	-	-	0	(0)
000200-Operations			1,394	(123)	1,394	1,517	(123)	1,305	90	1,137	258
607005 - JANITORIAL SUPPLIES AND SERVICE			93	8	93	85	8	85	8	83	10
607010 - MAINTENANCE - GROUNDS			16	1	16	15	1	15	1	8	8
607015 - MAINTENANCE - BUILDINGS			35	(3)	35	38	(3)	38	(3)	5	30
607020 - CONSUMABLE PARTS			9	9	9	-	9	-	9	3	6
607040 - FACILITIES MANAGEMENT CHARGES			191	4	191	187	4	97	94	75	116
609005 - FOOD PROVISIONS			140	(4)	140	144	(4)	144	(4)	104	36
609030 - MEDICAL SUPPLIES			12	(0)	12	13	(0)	13	(0)	9	3
609040 - LAUNDRY SUPPLIES AND SERVICES			-	-	-	-	-	-	-	0	(0)
609045 - PERSONAL PROVISIONS			13	1	13	12	1	12	1	10	3
609055 - RECREATIONAL SUPPLIES AND SERV			28	(20)	28	48	(20)	48	(20)	27	1
609060 - IDENTIFICATION SUPPLIES			-	-	-	-	-	-	-	0	(0)
609065 - SHELTER SUPPLIES			-	-	-	-	-	-	-	2	(2)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			3	-	3	3	-	3	-	2	1
611010 - PHYSICAL MATERIALS-BOOKS			-	-	-	-	-	-	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			55	5	55	50	5	50	5	46	10
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			4	(1)	4	5	(1)	5	(1)	3	1
613005 - PRINTING CHARGES			9	1	9	9	1	9	1	7	2
615005 - OFFICE SUPPLIES			27	(3)	27	30	(3)	30	(3)	28	(1)
615015 - COMPUTER SUPPLIES			-	-	-	-	-	-	-	0	(0)
615016 - COMPUTER SOFTWARE SUBSCRIPTION			22	(123)	22	145	(123)	23	(1)	16	6
615020 - COMPUTER SOFTWARE < 3000			-	-	-	-	-	-	-	2	(2)
615025 - COMPUTER COMPONENTS < 3000			50	-	50	50	-	50	-	48	2
615030 - COMMUNICATION EQUIP-NONCAPITAL			-	-	-	-	-	-	-	8	(8)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			67	29	67	37	29	37	29	33	33

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615040 - POSTAGE	2	(0)	2	3	(0)	3	(0)	3	(1)
615050 - MEALS AND REFRESHMENTS	7	(3)	7	10	(3)	10	(3)	6	1
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	1	(1)
617005 - MAINTENANCE - OFFICE EQUIP	7	(1)	7	9	(1)	9	(1)	5	2
617010 - MAINT - MACHINERY AND EQUIP	4	-	4	4	-	4	-	3	1
617025 - PARTS PURCHASES	-	-	-	-	-	-	-	0	(0)
617035 - MAINT - AUTOS AND EQUIP-FLEET	33	1	33	32	1	32	1	23	9
619005 - GASOLINE DIESEL OIL AND GREASE	11	(1)	11	12	(1)	12	(1)	8	3
619015 - MILEAGE ALLOWANCE	35	3	35	32	3	32	3	29	6
619025 - TRAVEL AND TRANSPORTATION	12	(3)	12	15	(3)	15	(3)	15	(3)
619030 - TRAVEL AND TRANSPORTATION CLIENTS	10	(4)	10	14	(4)	14	(4)	19	(9)
619035 - VEHICLE RENTAL CHARGES	-	(4)	-	4	(4)	4	(4)	-	-
619045 - VEHICLE REPLACEMENT CHARGES	39	(4)	39	42	(4)	42	(4)	43	(4)
621005 - HEAT AND FUEL	35	1	35	35	1	35	1	34	1
621010 - LIGHT AND POWER	83	8	83	76	8	76	8	83	1
621015 - WATER AND SEWER	19	4	19	15	4	15	4	18	0
621020 - TELEPHONE	41	(15)	41	56	(15)	56	(15)	59	(18)
621025 - MOBILE TELEPHONE	39	3	39	36	3	36	3	40	(1)
621030 - INTERNET/DATA COMMUNICATIONS	18	18	18	-	18	-	18	6	12
625010 - NON-CAPITAL BUILDING IMPRVMENTS	-	-	-	-	-	-	-	14	(14)
633010 - RENT - BUILDINGS	140	1	140	139	1	139	1	94	46
633015 - RENT - EQUIPMENT	-	-	-	-	-	-	-	0	(0)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
639025 - OTHER PROFESSIONAL FEES	81	(31)	81	112	(31)	112	(31)	94	(13)
639030 - MEN HEALTH-MEDICAID MATCH-DHCF	-	-	-	-	-	-	-	0	(0)
639050 - CLIENT SUPPORT SERVICES	-	(2)	-	2	(2)	2	(2)	11	(11)
645005 - CONTRACT HAULING	6	1	6	5	1	5	1	5	0
000300-Capital Purchases	-	-	-	-	-	-	-	12	(12)
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	-	-	12	(12)
000400-Indirect Cost	1,017	-	1,017	1,017	-	1,017	-	902	116
NON-OPERATING EXPENSE	-	-	-	-	-	90	(90)	-	-
001000-Other Financing Uses	-	-	-	-	-	90	(90)	-	-
770010 - OFU TRANSFERS OUT	-	-	-	-	-	90	(90)	-	-

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

TRANSP HOUSNG & ECON DEVLPMNT–COUNTYWIDE ROLLUP 2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$65,251

CHANGE IN COUNTY FUNDING

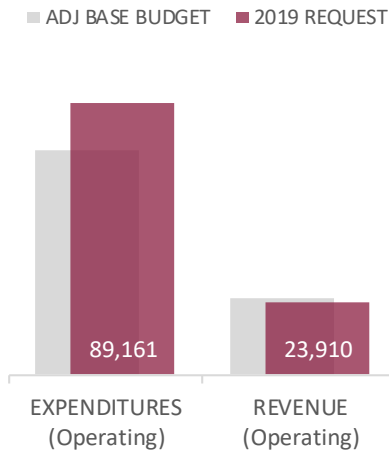
+\$17,045 35.4%

CHANGE IN EXPENDITURES

+\$15,942 21.8%

CHANGE IN REVENUE

-\$1,103 -4.4%



FTE Summary

CHANGE IN FTE

+3.00 8.8%

2019 REQUEST

37.00

ADJUSTED BASE BUDGET

34.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

TRANSP HOUSNG & ECON DEVLPMNT—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
OFFICE OF REGIONAL DEVELOPMENT												
1025000101 REGIONAL DEVELOPMENT ADMIN	20	4,078	4,058	9.15	-	1,722	1,722	1.00	-	(1,790)	(1,790)	-
1025000600 HOUSING COMMUNITY DEVELOPMENT	8,088	9,907	1,819	17.85	(3,560)	(3,560)	-	-	-	(56)	(56)	-
1025000800 REGIONAL TRANSPORT AND PLANNING	398	635	237	5.00	141	141	-	2.00	-	(7)	(7)	-
1025000200 ECONOMIC DEVELOPMENT	134	860	727	5.00	8	8	-	-	-	(22)	(22)	-
102600000 *HOUSING PROGRAMS	-	1,822	1,822	-	-	-	-	-	-	-	-	-
102700000 *REVOLVING LOAN PROGRAMS	73	2,293	2,221	-	-	-	-	-	-	-	-	-
102800000 *RDA PROPERTY TAX	-	20,578	20,578	-	-	-	-	-	-	-	-	-
102900000 *EPA BROWNFIELD REVOLV LOANS	750	475	(275)	-	-	-	-	-	-	-	-	-
TOTAL OFFICE OF REGIONAL	9,462	40,648	31,186	37.00	(3,411)	(1,689)	1,722	3.00	-	(1,875)	(1,875)	-
									Chk Figure	-	-	-
C.L.RAMPTON SALT PALACE CONV CTR												
3550000000 SPCC OPERATIONS	9,823	13,891	4,068	-	827	1,192	365	-	-	(477)	(477)	-
3550004000 SPCC EXPANSION III	-	4,492	4,492	-	-	414	414	-	-	-	-	-
3550006000 SPCC QECB SOLAR PROJECT	-	136	136	-	-	1	1	-	-	-	-	-
355099000 *SPCC RESERVE CAPITAL PROJECTS	-	12,762	12,762	-	-	12,762	12,762	-	-	-	-	-
355000400	-	-	-	-	-	-	-	-	-	-	-	-
355000600	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL C.L.RAMPTON SALT PALACE CONV	9,823	31,282	21,459	-	827	14,369	13,542	-	-	(477)	(477)	-
									Chk Figure	-	-	-
MOUNTAIN AMERICA EXPO CENTER												
3552000000 STEC OPERATIONS	4,625	4,583	(42)	-	1,481	418	(1,063)	-	-	-	-	-
355299000 *MT AMERICA EXPO CENTER CAP PROJECTS	-	700	700	-	-	700	700	-	-	-	-	-
TOTAL MOUNTAIN AMERICA EXPO	4,625	5,283	658	-	1,481	1,117	(364)	-	-	-	-	-
									Chk Figure	-	-	-
VISITOR PROMOTION CONTRACT												
3600000000 VISITOR PROMOTION CONTRACT PRGM	-	11,948	11,948	-	-	2,145	2,145	-	-	(2,439)	(2,439)	-
TOTAL VISITOR PROMOTION CONTRACT	-	11,948	11,948	-	-	2,145	2,145	-	-	(2,439)	(2,439)	-
									Chk Figure	-	-	-
SUBTOTAL – ORGS WITH A STRESS TEST	23,088	50,531	27,443	37.00	(1,103)	2,480	3,583	3.00	-	(4,791)	(4,791)	-
SUBTOTAL – ORGS W/O A STRESS TEST⁴	823	38,630	37,807	-	-	13,462	13,462	-	-	-	-	-
TOTAL TRANSP HOUSNG & ECON DEVLPMNT – COUNTYWIDE ROLLUP	23,910	89,161	65,251	37.00	(1,103)	15,942	17,045	3.00	-	(4,791)	(4,791)	-
									Chk Figure	-	-	-

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	

and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	110	OFFICE OF REGIONAL DEVELOPMENT	COMPRESS	ECONOMIC DEVELOPMENT, HOUSING COMMUNITY	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	21,406
2	180	C.L.RAMPTON SALT PALACE CONV CTR	355000_02	SPCC EXPANSION III, SPCC QECB SOLAR PROJECT	Debt Service Incremental True Up:	Y	Request (Technical)	-	414,186	414,186
3	110	OFFICE OF REGIONAL DEVELOPMENT	102500_01	REGIONAL TRANSPORT AND PLANNING	New FTE-Contract Specialist: Performs contract preparation, development of contract criteria, outcome measurements, program monitoring, contract reimbursements, and reporting requirements identified for federal and state agencies. Assists with regional planning and transportation in the area of community and economic development. [Total Expense: \$68,796.00; Operating Revenue: \$68,796.00]	Y	Request	1.00	0	2,670
4	110	OFFICE OF REGIONAL DEVELOPMENT	102500_02	ECONOMIC DEVELOPMENT	Increase in Regional Tax Increment: Economic Development Divsion have been working working with various CDA's within Salt Lake County. As a result of this work the county recieves and admin fee for services provided. [Total Expense: \$8,000.00; Operating Revenue: \$8,000.00]	Y	Request	-	0	0
5	110	OFFICE OF REGIONAL DEVELOPMENT	102500_08	REGIONAL TRANSPORT AND PLANNING	GIS Planner: Performs professional planning work to include conducting planning studies, collecting and presenting data, and preparing reports in support of Salt Lake County's urban and regional planning, development, and zoning activities. [Total Expense: \$72,300.00; Operating Revenue: \$72,300.00]	Y	Request	1.00	0	2,952
6	110	OFFICE OF REGIONAL DEVELOPMENT	102500_06	HOUSING COMMUNITY DEVELOPMENT	DRTHED Grant True Up Rev & Exp: These adjustments are made to match the timing of receipt of grant funds vs the grant and county fiscal year. Regional Development has not had a decrease in grant funding, in fact, the departments are receiving higher amounts of federal funding than in previous years. The reduction in expenses and revenues more accurately reflects the projected expenses and revenues to be received in county fiscal year 2019. [Total Expense: (\$3,560,314.00); Operating Revenue: (\$3,560,314.00)]	N	Request	-	0	0
7	110	OFFICE OF REGIONAL DEVELOPMENT	102500_05	REGIONAL DEVELOPMENT ADMIN	Regional Fund Rebudget Projects: List of Projects for Rebudget from 2018 Regional Development Fund Projects: Oquirrh View Existing Plan pg.8 \$70,000 Public Asset Yield Pay Initiative pg.10 \$151,750 ----- Total Rebudget: \$221,750	N	Request	-	221,750	221,750

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
8	110	OFFICE OF REGIONAL DEVELOPMENT	102500_03	REGIONAL DEVELOPMENT ADMIN	<p>DRTHEd Projects: Proposed 2019 Regional Projects:</p> <p>Transportation Land Use Connection pg.1: \$ 300,000 Program Manager FTE Transfer from Dept. 1020001701 pg.9: \$ 126,000</p> <p>Census Outreach consists of pg.11: *** Census Outreach \$ 200,000 *** 2 Time Limited FTE in Dept.1020001201 \$ 40,000</p> <p>Community Service Navigator Pilot Program pg. 20: \$ 200,000 CPR/AED Mobile App System Community Response pg.22: \$ 29,000 Kem Gardner Public Policy Institute-Reg Policy Development: \$ 50,000 Web-Site Redesign for SLCO.ORG (Reviewed by TAB) pg.29 \$ 240,000</p> <hr/> <p>Total Projects Budgeted as of Sept. 9-17-2018 \$ 1,185,000</p> <p>Mayor's Admin Dept 1020 Items:</p> <p>Dept 1020001701 Initiatives and Special Projects - Transfer position to 1025 DECREASE Expense - Position Transfer \$125,532 DECREASE Revenue - Position Transfer \$120,000</p> <p>Dept 1020001201 New Americans Assisting ORD with Census Outreach 2019 - 2020 INCREASE Revenue - To Fund FTE \$40,000</p> <p>Mayor's Admin Dept 1020 Net Total \$45,532</p>	N	Request	1.00	1,500,000	1,189,848
9	110	OFFICE OF REGIONAL DEVELOPMENT	102500_07	HOUSING COMMUNITY DEVELOPMENT	<p>Technical TBRA Contracted Fees: Beginning with the 2010, Salt Lake County budget, Salt Lake County began to budget general fund dollars to provide TBRA for individuals who had been involved in the criminal justice system. This was in conjunction with the County's 10 year plan to end Chronic Homelessness which was adopted in 2008. This was known as the Homeless Assistance Rental Program (HARP). The money was appropriated to go to the Housing Authority of the County of Salt Lake who would administer the program in conjunction with other partner agencies in Salt Lake County including Behavioral Health, Criminal Justice Services, Youth Services and the County Health Department. Based on the success of the program, the amount of money grew to approximately \$1,100,000 dollars. In the 2015 County budget, it was decided to split the general fund dollars, with about \$650,000 going to Behavioral Health for their work in housing those is behavioral health issues and the remaining \$450,000 to HCD. The \$450,000 currently supports housing at the Kelly Benson, Grace Mary Manor and Palmer Court apartments.</p> <p>In preparing the 2018 budget, the \$450,000 for HCD was inadvertently placed in the Salt Lake County Contributions section of the budget. For 2019, it is recommended that this money be more appropriately placed on the ongoing budget of HCD as it has for the last several years. This function has been supported by contracts for 8 years (for instance BV16104, BV17104, & BV18104) [Total Expense: \$0.00; Operating Revenue: \$0.00]</p>	Y	Request (Base)	-	0	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
10	180	C.L.RAMPON SALT PALACE CONV CTR	355000_01	SPCC OPERATIONS	Salt Palace New Rev and Expenses: Increase in Revenue and Expenses: Expense increase requests comes with an increase in business activity. The primary increase is for labor in setting rooms for event requirements. With low unemployment we are competing for adequate labor and entered into a contract with the IATSE labor union. Included in this years request is a \$595,209 in capital maintenance. \$90,000 for our ongoing sustainability initiative, a 3% (\$145,577) increase in wages with corresponding increase in benefits and a 5% increase (48,637) in health benefits.	Y	Request	-	365,477	365,477
11	182	MOUNTAIN AMERICA EXPO CENTER	355200_01	STEC OPERATIONS	Mt. America Expo Ct New Revenue & Expenses: Align Revenue and Expenses. Additional Revenues and Expenses are from the additional business activity resulting in a decrease in County contribution.	Y	Request	-	(1,063,371)	(1,063,371)
12	290	VISITOR PROMOTION CONTRACT	360000_01	VISITOR PROMOTION CONTRACT PRGM	VSL Align Expenses with Projected Revenue: Revenues from Transient Room Taxes are expected to increase in 2019. This request will align expenses with projected revenues. These funds will be used to attract and provide support to conventions, leisure travelers and visitors to Salt Lake County.	Y	Request	-	2,144,780	2,144,780
13	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R04	REGIONAL DEVELOPMENT ADMIN	1025000130 Stress Test: Reduce county funds allocated to regional organizations.	N	Stress Test	-	(5,814)	0
14	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R05	HOUSING COMMUNITY DEVELOPMENT	1025000610 Stress Test: Reduce county funds allocated to HCD Admin	N	Stress Test	-	(55,635)	0
15	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R06	REGIONAL TRANSPORT AND PLANNING	1025000800 Stress Test: Reduce county funds allocated to Planning	N	Stress Test	-	(7,229)	0
16	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R07	REGIONAL DEVELOPMENT ADMIN	1025000810 Stress Test: Reduce county funds allocated to Bicycle Advisory Council.	N	Stress Test	-	(630)	0
17	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R08	ECONOMIC DEVELOPMENT	1025000200 Stress Test: Stress test related to county funding for Economic Development	N	Stress Test	-	(21,803)	0
18	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R09	REGIONAL DEVELOPMENT ADMIN	1025000110 Stress Test - Regional Projs.: Reduce county funds allocated to regional projects.	N	Stress Test	-	(1,721,500)	0
19	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R01	REGIONAL DEVELOPMENT ADMIN	1025000100 Stress Test: Reduce county funds allocated to DRTHED Admin.	N	Stress Test	-	(47,129)	0
20	180	C.L.RAMPON SALT PALACE CONV CTR	355000_R01	SPCC OPERATIONS	3% Stress Test: Reduction in Labor Calls	N	Stress Test	-	(477,000)	0
21	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R02	REGIONAL DEVELOPMENT ADMIN	1025000115 Stress Test: Reduce county funds allocated to Fiscal	N	Stress Test	-	(14,751)	0
22	182	MOUNTAIN AMERICA EXPO CENTER	355200_R01	STEC OPERATIONS	3% Reduction for Stress Test: Reduction in Labor Calls [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Stress Test	-	0	0
23	110	OFFICE OF REGIONAL DEVELOPMENT	102500_R03	REGIONAL DEVELOPMENT ADMIN	1025000125 Stress Test: Reduce county funds allocated to government of council.	N	Stress Test	-	(423)	0
24	290	VISITOR PROMOTION CONTRACT	360000_R01	VISITOR PROMOTION CONTRACT PRGM	Visit Salt Lake 3% Stress Test: Aligning expenses to match a potential 3% reduction in revenues for 2019	N	Stress Test	-	(2,438,888)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							3.00	3,582,822	3,299,698
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							-	0	0
TOTAL STRESS TEST REDUCTIONS ¹ :							-	(4,790,802)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table (asterisk in front of the name) that go through a different budget prioritization and approval process.					-	13,462,007	13,462,007

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

TRANSP HOUSNG & ECON

Funds Selected	Organizations Selected
110 - GENERAL FUND • 125 - ECON DEV AND COMMUNITY RESOURCES FUND • 180 - RAMPTON SALT PALACE CONV CTR FUND • 290 - VISITOR PROMOTION FUND • 320 - HOUSING PROGRAMS FUND	10250000 - RGNL TRANSP HOUSING AND ECON DEV • 10260000 - HOUSING PROGRAMS • 10270000 - REVOLVING LOAN PROGRAMS • 10280000 - RDA PROPERTY TAX • 10290000 - EPA BROWNFIELD REVOLV LOANS • 35500000 - SALT PALACE CONV CTR OPS (SPCC) • 35509900 - SPCC RESERVE CAPITAL PROJECTS • 36000000 - VISITOR PROMOTION CONTRACT

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	64,430	17,245	64,593	47,185	17,409	51,411	13,019	40,169	24,261
REVENUE	53,327	10,593	49,427	42,735	6,693	52,854	473	48,642	4,685
OPERATING REVENUE	19,285	(2,584)	19,285	21,869	(2,584)	23,720	(4,435)	21,465	(2,180)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	6,535	(3,372)	6,535	9,906	(3,372)	10,756	(4,222)	7,636	(1,101)
411000 - STATE GOVERNMENT GRANTS	-	(66)	-	66	(66)	66	(66)	66	(66)
415000 - FEDERAL GOVERNMENT GRANTS	6,462	(3,306)	6,462	9,768	(3,306)	10,618	(4,156)	6,446	16
415003 - FEDERAL PROGRAM INCOME	73	-	73	73	-	73	-	1,085	(1,012)
417005 - OPRTRG CONTRIBUTIONS-RESTRICTED	-	-	-	-	-	-	-	39	(39)
RCT4200 - CHARGES FOR SERVICES	10,234	638	10,234	9,595	638	10,596	(363)	12,761	(2,527)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	3	(3)
423000 - LOCAL GOVERNMENT GRANTS	396	(189)	396	584	(189)	584	(189)	130	266
424000 - LOCAL REVENUE CONTRACTS	15	-	15	15	-	15	-	38	(23)
424200 - STATE REVENUE CONTRACTS	-	-	-	-	-	-	-	50	(50)
427060 - SP/ST/EP OPERATING REVENUE	9,823	827	9,823	8,996	827	9,997	(174)	12,540	(2,717)
RCT4300 - INTER/INTRA FUND TRANSFERS	2,517	149	2,517	2,368	149	2,368	149	1,068	1,448
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	471	(471)
431160 - INTERFUND REVENUE	2,111	-	2,111	2,111	-	2,111	-	590	1,520
433065 - INTRAFUND REVENUE-HOUSING PRGM	398	141	398	257	141	257	141	-	398
433100 - INTRAFUND REVENUE	8	8	8	-	8	-	8	7	1
NON-OPERATING REVENUE	20,865	-	20,865	20,865	-	20,865	-	18,150	2,715
RCT4010 - PROPERTY TAXES	20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
401022 - PROPERTY TAX-RDA PASS THRU	20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
RCT4290 - INVESTMENT EARNINGS	288	-	288	288	-	288	-	729	(442)
429005 - INTEREST - TIME DEPOSITS	10	-	10	10	-	10	-	180	(170)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	73	(73)
429025 - INTEREST-RESTRICTED	178	-	178	178	-	178	-	386	(209)
429035 - LOAN LOSS RESERVE	100	-	100	100	-	100	-	90	10
Other Financing Sources	13,177	13,177	9,277	-	9,277	8,268	4,909	9,027	4,150
RCT7200 - OFS TRANSFERS	13,177	13,177	9,277	-	9,277	8,268	4,909	9,027	4,150
720005 - OFS TRANSFERS IN	13,177	13,177	9,277	-	9,277	8,268	4,909	9,027	4,150
EXPENSE	94,816	25,762	91,080	69,054	22,026	82,230	12,586	67,373	27,443
OPERATING EXPENSE	83,715	14,661	83,878	69,054	14,824	75,131	8,584	61,633	22,081
000100-Salaries and Benefits	4,109	416	3,958	3,693	264	3,796	313	3,119	990
601005 - ELECTED AND EXEMPT SALARY	423	14	409	409	-	359	64	350	73
601020 - LUMP SUM VACATION PAY	-	-	-	-	-	-	-	13	(13)
601025 - LUMP SUM SICK PAY	-	-	-	-	-	-	-	0	(0)
601030 - PERMANENT AND PROVISIONAL	1,363	60	1,303	1,303	-	1,295	68	1,177	186
601040 - TIME LIMITED EMPLOYEES	822	200	795	621	174	689	133	425	397
601050 - TEMPORARY SEASONAL EMERGENCY	100	60	100	40	60	40	60	40	60
601055 - FED AND STATE FNDED TRAINING PRO	165	(66)	165	230	(66)	230	(66)	235	(70)
601065 - OVERTIME	-	-	-	-	-	-	-	1	(1)
603005 - SOCIAL SECURITY TAXES	213	21	205	192	13	200	13	165	47
603025 - RETIREMENT OR PENSION CONTRIB	439	47	422	392	30	376	63	325	114
603040 - LTD CONTRIBUTIONS	13	1	12	11	1	10	2	7	5
603045 - SUPPLEMENTAL RETIREMENT (401K)	25	1	25	24	1	30	(5)	24	1
603050 - HEALTH INSURANCE PREMIUMS	462	76	437	386	51	481	(19)	299	162
603055 - EMPLOYEE SERV RES FUND CHARGES	45	-	45	45	-	45	-	28	17
603056 - OPEB - CURRENT YR	40	0	40	40	-	40	(0)	29	11
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	67,446	8,281	67,761	59,165	8,596	63,753	3,692	51,417	16,028
607010 - MAINTENANCE - GROUNDS	607	607	607	-	607	45	562	148	459
607015 - MAINTENANCE - BUILDINGS	5,327	5,327	5,327	-	5,327	1,303	4,023	910	4,416
607040 - FACILITIES MANAGEMENT CHARGES	8	-	8	8	-	5	3	44	(36)
609010 - CLOTHING PROVISIONS	-	-	-	-	-	-	-	1	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	323	-	323	323	-	327	(4)	102	221
611015 - EDUCATION AND TRAINING SERV/SUPP	43	(10)	43	53	(10)	63	(20)	85	(42)
611030 - ART AND PHOTOGRAPHIC SUPPLIES	1	-	1	1	-	2	(2)	2	(2)
613005 - PRINTING CHARGES	12	-	12	12	-	11	1	20	(7)
613010 - PUBLIC NOTICES	6	-	6	6	-	6	-	3	2
613015 - PRINTING SUPPLIES	0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING	27	-	27	27	-	25	2	15	12
613030 - PRINTING DEVELOPMENT	11,727	2,145	11,727	9,582	2,145	10,026	1,701	9,582	2,145
615005 - OFFICE SUPPLIES	33	(89)	33	122	(89)	127	(94)	42	(8)
615015 - COMPUTER SUPPLIES	1	-	1	1	-	1	-	3	(2)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	16	-	16	16	-	16	-	46	(30)
615020 - COMPUTER SOFTWARE < 3000	6	-	6	6	-	6	-	1	4
615025 - COMPUTER COMPONENTS < 3000	23	-	23	23	-	17	6	21	2
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	-	0	-	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	305	275	305	30	275	330	(25)	275	30
615040 - POSTAGE	5	-	5	5	-	5	-	2	2
615050 - MEALS AND REFRESHMENTS	36	7	36	29	7	23	13	24	12
615055 - VOLUNTEER AWARDS	-	-	-	-	-	-	-	1	(1)
617005 - MAINTENANCE - OFFICE EQUIP	11	-	11	11	-	6	5	3	8
617010 - MAINT - MACHINERY AND EQUIP	900	900	900	-	900	-	900	-	900
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	14	(14)
619015 - MILEAGE ALLOWANCE	17	(12)	17	28	(12)	28	(12)	10	7
619025 - TRAVEL AND TRANSPORTATION	82	0	82	82	0	79	3	67	15
619035 - VEHICLE RENTAL CHARGES	4	1	4	2	1	1	2	1	2
621020 - TELEPHONE	11	-	11	11	-	11	-	17	(6)
621025 - MOBILE TELEPHONE	17	1	17	16	1	11	6	11	5
625005 - NON-CAPITAL BUILDINGS	29	29	29	-	29	49	(20)	-	29
625010 - NON-CAPITAL BUILDING IMPRVMTS	49	49	49	-	49	130	(81)	-	49
633010 - RENT - BUILDINGS	49	-	49	49	-	50	(1)	63	(14)
633025 - MISCELLANEOUS RENTAL CHARGES	4	-	4	4	-	4	(1)	0	4
635005 - CAP LEAS PRINCIPAL-LAND AND BLDG	62	-	62	62	-	62	-	-	62
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	-	-	-	-	-	-	-	80	(80)
637005 - LEASE PAYMENTS - NON-CAPITAL	31	-	31	31	-	31	-	-	31
639010 - CONSULTANTS FEES	2	-	2	2	-	2	-	6	(5)
639020 - LABORATORY FEES	-	-	-	-	-	-	-	1	(1)
639025 - OTHER PROFESSIONAL FEES	1,449	1,078	1,764	371	1,393	1,481	(32)	1,543	(95)
639035 - CONTRACT MANAGEMENT FEE	13,264	1,192	13,264	12,072	1,192	13,163	101	12,943	321
639036 - OTHER MISC CONTRACT FEES	1,018	(51)	1,018	1,069	(51)	219	799	7	1,011
639050 - CLIENT SUPPORT SERVICES	4	-	4	4	-	4	-	6	(2)
655020 - EMP INS-PEHP SUMMIT HSA	-	-	-	-	-	-	-	339	(339)
655075 - RETIREE INS-PEHP ADVANT PREM	-	-	-	-	-	-	-	9	(9)
657005 - INSURANCE	30	-	30	30	-	30	-	9	21
657010 - NOTARY SURETY AND FIDELITY BONDS	0	-	0	0	-	-	0	0	0
661015 - INTEREST EXP-ARBITRAGE REBATE	5	-	5	5	-	5	-	-	5
661020 - INTEREST EXPENSE-CAPITAL LEASES	-	-	-	-	-	-	-	14	(14)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	400	(400)	400	(400)
665020 - SOCIAL SERVICES BLOCK GRANT (SSBG)	423	137	423	285	137	285	137	181	242
665070 - AFTER SCHOOL PROGRAM EXPENSES	511	-	511	511	-	529	(18)	561	(49)
665075 - HOME PASS THRU GRANT CONTRACTS	1,747	(2,300)	1,747	4,047	(2,300)	4,047	(2,300)	2,194	(448)
665095 - COMM DEV PASS THRU GRANT CONTR	2,436	(1,278)	2,436	3,714	(1,278)	3,714	(1,278)	1,901	535
665115 - CD PASS THRU LEAD BASED PAINT	1,018	-	1,018	1,018	-	1,018	-	529	489
665120 - CD PASS THRU ESG	182	-	182	182	-	182	-	240	(59)
665130 - HOUSING PROGRAMS PASS THRU RDA	1,820	-	1,820	1,820	-	1,820	-	-	1,820
665140 - EPA BROWNFIELD RLF	450	-	450	450	-	200	250	-	450
665145 - TEMP ASSISTANCE FOR NEEDY FAMS	-	-	-	-	-	-	-	443	(443)
665150 - CDC LEAD PREVENTION PASS THRU	97	97	97	-	97	-	97	13	84
665155 - FHLB AGING IN PLACE	175	175	175	-	175	-	175	-	175
666300 - RDA-BLUFFDALE	680	-	680	680	-	680	-	1,047	(367)
666301 - RDA-COTTONWOOD HEIGHTS	4	-	4	4	-	4	-	9	(5)
666302 - RDA-DRAPER CITY	1,295	-	1,295	1,295	-	1,295	-	1,644	(350)
666303 - RDA-HERRIMAN	210	-	210	210	-	210	-	340	(130)
666304 - RDA-HOLLADAY	371	-	371	371	-	371	-	372	(1)
666305 - RDA-MIDVALE CITY	846	-	846	846	-	846	-	1,273	(427)
666306 - RDA-MURRAY	515	-	515	515	-	515	-	475	40
666307 - RDA-RIVERTON CITY	41	-	41	41	-	41	-	46	(5)
666308 - RDA-SALT LAKE CITY	5,289	-	5,289	5,289	-	5,289	-	5,027	262
666309 - RDA-SANDY CITY	1,658	-	1,658	1,658	-	1,658	-	2,067	(409)
666310 - RDA-SOUTH JORDAN CITY	2,629	-	2,629	2,629	-	2,629	-	2,472	157
666311 - RDA-SOUTH SALT LAKE	101	-	101	101	-	101	-	53	48
666312 - RDA-TAYLORSVILLE CITY	36	-	36	36	-	36	-	61	(25)
666313 - RDA-WEST JORDAN CITY	908	-	908	908	-	908	-	761	148
666314 - RDA-WEST VALLEY CITY	1,822	-	1,822	1,822	-	1,822	-	1,774	48
666315 - RDA-SL COUNTY	58	-	58	58	-	58	-	-	58
666399 - RDA CONTINGENCY	4,116	-	4,116	4,116	-	4,116	-	-	4,116
667005 - CONTRIBUTIONS	165	-	165	165	-	603	(438)	38	127
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	4	(4)
667075 - REVOLVING LOAN BAD DEBT	-	-	-	-	-	-	-	18	(18)
693010 - INTRAFUND CHARGES	-	-	-	-	-	370	(370)	7	(7)
693020 - INTERFUND CHARGES	2,305	-	2,305	2,305	-	2,305	-	1,001	1,304
000300-Capital Purchases	5,690	5,500	5,690	190	5,500	1,526	4,165	472	5,218
673020 - IMPROVMNT OTHER THAN BUILDINGS	700	700	700	-	700	268	432	151	549
675005 - PURCHASE OF BUILDINGS	190	-	190	190	-	190	-	-	190
675010 - IMPROVEMENTS OF BUILDINGS	1,021	1,021	1,021	-	1,021	663	358	237	784
679005 - OFFICE FURN EQUIP SOFTWR>5000	3,629	3,629	3,629	-	3,629	255	3,374	27	3,602
679020 - MACHINERY AND EQUIPMENT	150	150	150	-	150	150	-	58	92
000400-Indirect Cost	1,846	50	1,846	1,796	50	1,846	-	2,443	(597)
000600-Debt Service	4,624	414	4,624	4,210	414	4,210	414	4,182	442
NON-OPERATING EXPENSE	11,102	11,102	7,202	-	7,202	7,099	4,003	5,740	5,362
001000-Other Financing Uses	11,102	11,102	7,202	-	7,202	7,099	4,003	5,740	5,362
770010 - OFU TRANSFERS OUT	11,102	11,102	7,202	-	7,202	7,099	4,003	5,740	5,362

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REVENUE AND EXPENDITURE DETAIL

TRANSP HOUSNG & ECON

Funds Selected	Organizations Selected
110 - GENERAL FUND • 180 - RAMPTON SALT PALACE CONV CTR FUND • 290 - VISITOR PROMOTION FUND	10250000 - RGNL TRANSP HOUSING AND ECON DEV • 35500000 - SALT PALACE CONV CTR OPS (SPCC) • 36000000 - VISITOR PROMOTION CONTRACT

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	27,322	4,483	27,485	22,839	4,646	24,577	2,744	21,651	5,671
REVENUE	25,755	4,703	25,755	21,052	4,703	28,706	(2,952)	26,770	(1,015)
OPERATING REVENUE	18,462	(2,584)	18,462	21,047	(2,584)	22,423	(3,960)	19,896	(1,433)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	5,712	(3,372)	5,712	9,084	(3,372)	9,459	(3,747)	6,501	(789)
411000 - STATE GOVERNMENT GRANTS	-	(66)	-	66	(66)	66	(66)	66	(66)
415000 - FEDERAL GOVERNMENT GRANTS	5,712	(3,306)	5,712	9,018	(3,306)	9,393	(3,681)	6,397	(684)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	-	-	-	-	-	-	-	39	(39)
RCT4200 - CHARGES FOR SERVICES	10,234	638	10,234	9,595	638	10,596	(363)	12,761	(2,527)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	3	(3)
423000 - LOCAL GOVERNMENT GRANTS	396	(189)	396	584	(189)	584	(189)	130	266
424000 - LOCAL REVENUE CONTRACTS	15	-	15	15	-	15	-	38	(23)
424200 - STATE REVENUE CONTRACTS	-	-	-	-	-	-	-	50	(50)
427060 - SP/ST/EP OPERATING REVENUE	9,823	827	9,823	8,996	827	9,997	(174)	12,540	(2,717)
RCT4300 - INTER/INTRA FUND TRANSFERS	2,517	149	2,517	2,368	149	2,368	149	634	1,883
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	186	(186)
431160 - INTERFUND REVENUE	2,111	-	2,111	2,111	-	2,111	-	440	1,670
433065 - INTRAFUND REVENUE-HOUSING PRGM	398	141	398	257	141	257	141	-	398
433100 - INTRAFUND REVENUE	8	8	8	-	8	-	8	7	1
NON-OPERATING REVENUE	5	-	5	5	-	5	-	217	(212)
RCT4290 - INVESTMENT EARNINGS	5	-	5	5	-	5	-	217	(212)
429005 - INTEREST - TIME DEPOSITS	5	-	5	5	-	5	-	145	(140)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	73	(73)
Other Financing Sources	7,287	7,287	7,287	-	7,287	6,278	1,009	6,656	631
RCT7200 - OFS TRANSFERS	7,287	7,287	7,287	-	7,287	6,278	1,009	6,656	631
720005 - OFS TRANSFERS IN	7,287	7,287	7,287	-	7,287	6,278	1,009	6,656	631
EXPENSE	56,886	13,000	53,149	43,886	9,264	54,099	2,787	46,995	9,890
OPERATING EXPENSE	45,784	1,898	45,948	43,886	2,062	47,000	(1,216)	41,546	4,238
000100-Salaries and Benefits	4,109	416	3,958	3,693	264	3,796	313	3,119	990
601005 - ELECTED AND EXEMPT SALARY	423	14	409	409	-	359	64	350	73
601020 - LUMP SUM VACATION PAY	-	-	-	-	-	-	-	13	(13)
601025 - LUMP SUM SICK PAY	-	-	-	-	-	-	-	0	(0)
601030 - PERMANENT AND PROVISIONAL	1,363	60	1,303	1,303	-	1,295	68	1,177	186
601040 - TIME LIMITED EMPLOYEES	822	200	795	621	174	689	133	425	397
601050 - TEMPORARY SEASONAL EMERGENCY	100	60	100	40	60	40	60	40	60
601055 - FED AND STATE FNDED TRAINING PRO	165	(66)	165	230	(66)	230	(66)	235	(70)
601065 - OVERTIME	-	-	-	-	-	-	-	1	(1)
603005 - SOCIAL SECURITY TAXES	213	21	205	192	13	200	13	165	47
603025 - RETIREMENT OR PENSION CONTRIB	439	47	422	392	30	376	63	325	114
603040 - LTD CONTRIBUTIONS	13	1	12	11	1	10	2	7	5
603045 - SUPPLEMENTAL RETIREMENT (401K)	25	1	25	24	1	30	(5)	24	1
603050 - HEALTH INSURANCE PREMIUMS	462	76	437	386	51	481	(19)	299	162
603055 - EMPLOYEE SERV RES FUND CHARGES	45	-	45	45	-	45	-	28	17
603056 - OPEB - CURRENT YR	40	0	40	40	-	40	(0)	29	11
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	35,078	1,068	35,393	34,010	1,383	37,021	(1,943)	31,845	3,233
607040 - FACILITIES MANAGEMENT CHARGES	8	-	8	8	-	5	3	44	(36)
609010 - CLOTHING PROVISIONS	-	-	-	-	-	-	-	1	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	323	-	323	323	-	327	(4)	102	221
611015 - EDUCATION AND TRAINING SERV/SUPP	43	(10)	43	53	(10)	63	(20)	85	(42)
611030 - ART AND PHOTOGRAPHIC SUPPLIES	1	-	1	1	-	2	(2)	2	(2)
613005 - PRINTING CHARGES	12	-	12	12	-	11	1	20	(7)
613010 - PUBLIC NOTICES	5	-	5	5	-	5	-	3	2
613015 - PRINTING SUPPLIES	0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING	27	-	27	27	-	25	2	15	12
613030 - PRINTING DEVELOPMENT	11,727	2,145	11,727	9,582	2,145	10,026	1,701	9,582	2,145
615005 - OFFICE SUPPLIES	33	(89)	33	122	(89)	127	(94)	42	(8)
615015 - COMPUTER SUPPLIES	1	-	1	1	-	1	-	3	(2)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	16	-	16	16	-	16	-	46	(30)
615020 - COMPUTER SOFTWARE < 3000	6	-	6	6	-	6	-	1	4
615025 - COMPUTER COMPONENTS < 3000	23	-	23	23	-	17	6	21	2
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	-	0	-	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	5	(25)	5	30	(25)	30	(25)	34	(29)
615040 - POSTAGE	4	-	4	4	-	4	-	2	2
615050 - MEALS AND REFRESHMENTS	35	7	35	28	7	22	13	24	11

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615055 - VOLUNTEER AWARDS	-	-	-	-	-	-	-	1	(1)
617005 - MAINTENANCE - OFFICE EQUIP	11	-	11	11	-	6	5	3	8
619015 - MILEAGE ALLOWANCE	17	(12)	17	28	(12)	28	(12)	10	7
619025 - TRAVEL AND TRANSPORTATION	82	0	82	82	0	79	3	67	15
619035 - VEHICLE RENTAL CHARGES	4	1	4	2	1	1	2	1	2
621020 - TELEPHONE	11	-	11	11	-	11	-	17	(6)
621025 - MOBILE TELEPHONE	17	1	17	16	1	11	6	11	5
633010 - RENT - BUILDINGS	49	-	49	49	-	50	(1)	63	(14)
633025 - MISCELLANEOUS RENTAL CHARGES	4	-	4	4	-	4	(1)	0	4
635005 - CAP LEAS PRINCIPAL-LAND AND BLDG	62	-	62	62	-	62	-	-	62
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	-	-	-	-	-	-	-	80	(80)
637005 - LEASE PAYMENTS - NON-CAPITAL	31	-	31	31	-	31	-	-	31
639010 - CONSULTANTS FEES	2	-	2	2	-	2	-	6	(5)
639020 - LABORATORY FEES	-	-	-	-	-	-	-	1	(1)
639025 - OTHER PROFESSIONAL FEES	1,449	1,078	1,764	371	1,393	1,481	(32)	1,502	(54)
639035 - CONTRACT MANAGEMENT FEE	13,264	1,192	13,264	12,072	1,192	13,163	101	12,848	416
639036 - OTHER MISC CONTRACT FEES	1,018	(51)	1,018	1,069	(51)	219	799	7	1,011
639050 - CLIENT SUPPORT SERVICES	4	-	4	4	-	4	-	6	(2)
655020 - EMP INS-PEHP SUMMIT HSA	-	-	-	-	-	-	-	339	(339)
655075 - RETIREE INS-PEHP ADVANT PREM	-	-	-	-	-	-	-	9	(9)
657005 - INSURANCE	30	-	30	30	-	30	-	9	21
657010 - NOTARY SURETY AND FIDELITY BONDS	0	-	0	0	-	-	0	0	0
661015 - INTEREST EXP-ARBITRAGE REBATE	5	-	5	5	-	5	-	-	5
661020 - INTEREST EXPENSE-CAPITAL LEASES	-	-	-	-	-	-	-	14	(14)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	400	(400)	400	(400)
665020 - SOCIAL SERVICES BLOCK GRANT (SSBG)	423	137	423	285	137	285	137	181	242
665070 - AFTER SCHOOL PROGRAM EXPENSES	511	-	511	511	-	529	(18)	561	(49)
665075 - HOME PASS THRU GRANT CONTRACTS	1,747	(2,300)	1,747	4,047	(2,300)	4,047	(2,300)	2,171	(424)
665095 - COMM DEV PASS THRU GRANT CONTR	2,436	(1,278)	2,436	3,714	(1,278)	3,714	(1,278)	1,795	641
665115 - CD PASS THRU LEAD BASED PAINT	1,018	-	1,018	1,018	-	1,018	-	529	489
665120 - CD PASS THRU ESG	182	-	182	182	-	182	-	240	(59)
665145 - TEMP ASSISTANCE FOR NEEDY FAMS	-	-	-	-	-	-	-	443	(443)
665150 - CDC LEAD PREVENTION PASS THRU	97	97	97	-	97	-	97	13	84
665155 - FHLB AGING IN PLACE	175	175	175	-	175	-	175	-	175
667005 - CONTRIBUTIONS	165	-	165	165	-	603	(438)	38	127
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	4	(4)
667075 - REVOLVING LOAN BAD DEBT	-	-	-	-	-	-	-	0	(0)
693010 - INTRAFUND CHARGES	-	-	-	-	-	370	(370)	7	(7)
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	445	(445)
000300-Capital Purchases	190	-	190	190	-	190	-	-	190
675005 - PURCHASE OF BUILDINGS	190	-	190	190	-	190	-	-	190
000400-Indirect Cost	1,783	-	1,783	1,783	-	1,783	-	2,400	(617)
000600-Debt Service	4,624	414	4,624	4,210	414	4,210	414	4,182	442
NON-OPERATING EXPENSE	11,102	11,102	7,202	-	7,202	7,099	4,003	5,449	5,653
001000-Other Financing Uses	11,102	11,102	7,202	-	7,202	7,099	4,003	5,449	5,653
770010 - OFU TRANSFERS OUT	11,102	11,102	7,202	-	7,202	7,099	4,003	5,449	5,653

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REVENUE AND EXPENDITURE DETAIL

TRANSP HOUSNG & ECON

Funds Selected	Organizations Selected
125 - ECON DEV AND COMMUNITY RESOURCES FUND • 180 - RAMPTON SALT PALACE CONV CTR FUND • 320 - HOUSING PROGRAMS FUND	10260000 - HOUSING PROGRAMS • 10270000 - REVOLVING LOAN PROGRAMS • 10280000 - RDA PROPERTY TAX • 10290000 - EPA BROWNFIELD REVOLV LOANS • 35509900 - SPCC RESERVE CAPITAL PROJECTS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	37,108	12,762	37,108	24,345	12,762	26,833	10,275	18,518	18,590
REVENUE	27,572	5,890	23,672	21,683	1,990	24,147	3,425	21,872	5,700
OPERATING REVENUE	823	-	823	823	-	1,298	(475)	1,569	(747)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	823	-	823	823	-	1,298	(475)	1,134	(312)
415000 - FEDERAL GOVERNMENT GRANTS	750	-	750	750	-	1,225	(475)	50	700
415003 - FEDERAL PROGRAM INCOME	73	-	73	73	-	73	-	1,085	(1,012)
RCT4300 - INTER/INTRA FUND TRANSFERS	-	-	-	-	-	-	-	435	(435)
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	285	(285)
431160 - INTERFUND REVENUE	-	-	-	-	-	-	-	150	(150)
NON-OPERATING REVENUE	20,860	-	20,860	20,860	-	20,860	-	17,933	2,928
RCT4010 - PROPERTY TAXES	20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
401022 - PROPERTY TAX-RDA PASS THRU	20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
RCT4290 - INVESTMENT EARNINGS	283	-	283	283	-	283	-	512	(229)
429005 - INTEREST - TIME DEPOSITS	5	-	5	5	-	5	-	35	(30)
429025 - INTEREST-RESTRICTED	178	-	178	178	-	178	-	386	(209)
429035 - LOAN LOSS RESERVE	100	-	100	100	-	100	-	90	10
Other Financing Sources	5,890	5,890	1,990	-	1,990	1,990	3,900	2,370	3,519
RCT7200 - OFS TRANSFERS	5,890	5,890	1,990	-	1,990	1,990	3,900	2,370	3,519
720005 - OFS TRANSFERS IN	5,890	5,890	1,990	-	1,990	1,990	3,900	2,370	3,519
EXPENSE	37,930	12,762	37,930	25,168	12,762	28,131	9,800	20,378	17,552
OPERATING EXPENSE	37,930	12,762	37,930	25,168	12,762	28,131	9,800	20,087	17,843
000200-Operations	32,367	7,213	32,367	25,155	7,213	26,732	5,635	19,572	12,795
607010 - MAINTENANCE - GROUNDS	607	607	607	-	607	45	562	148	459
607015 - MAINTENANCE - BUILDINGS	5,327	5,327	5,327	-	5,327	1,303	4,023	910	4,416
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-	-	-	1	(1)
613010 - PUBLIC NOTICES	1	-	1	1	-	1	-	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	300	300	300	-	300	300	-	241	59
615040 - POSTAGE	0	-	0	0	-	0	-	-	0
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	-	1
617010 - MAINT - MACHINERY AND EQUIP	900	900	900	-	900	-	900	-	900
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	14	(14)
625005 - NON-CAPITAL BUILDINGS	29	29	29	-	29	49	(20)	-	29
625010 - NON-CAPITAL BUILDING IMPRVMTS	49	49	49	-	49	130	(81)	-	49
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	41	(41)
639035 - CONTRACT MANAGEMENT FEE	-	-	-	-	-	-	-	95	(95)
665075 - HOME PASS THRU GRANT CONTRACTS	-	-	-	-	-	-	-	23	(23)
665095 - COMM DEV PASS THRU GRANT CONTR	-	-	-	-	-	-	-	106	(106)
665130 - HOUSING PROGRAMS PASS THRU RDA	1,820	-	1,820	1,820	-	1,820	-	-	1,820
665140 - EPA BROWNFIELD RLF	450	-	450	450	-	200	250	-	450
666300 - RDA-BLUFFDALE	680	-	680	680	-	680	-	1,047	(367)
666301 - RDA-COTTONWOOD HEIGHTS	4	-	4	4	-	4	-	9	(5)
666302 - RDA-DRAPER CITY	1,295	-	1,295	1,295	-	1,295	-	1,644	(350)
666303 - RDA-HERRIMAN	210	-	210	210	-	210	-	340	(130)
666304 - RDA-HOLLADAY	371	-	371	371	-	371	-	372	(1)
666305 - RDA-MIDVALE CITY	846	-	846	846	-	846	-	1,273	(427)
666306 - RDA-MURRAY	515	-	515	515	-	515	-	475	40
666307 - RDA-RIVERTON CITY	41	-	41	41	-	41	-	46	(5)
666308 - RDA-SALT LAKE CITY	5,289	-	5,289	5,289	-	5,289	-	5,027	262
666309 - RDA-SANDY CITY	1,658	-	1,658	1,658	-	1,658	-	2,067	(409)
666310 - RDA-SOUTH JORDAN CITY	2,629	-	2,629	2,629	-	2,629	-	2,472	157
666311 - RDA-SOUTH SALT LAKE	101	-	101	101	-	101	-	53	48
666312 - RDA-TAYLORSVILLE CITY	36	-	36	36	-	36	-	61	(25)
666313 - RDA-WEST JORDAN CITY	908	-	908	908	-	908	-	761	148
666314 - RDA-WEST VALLEY CITY	1,822	-	1,822	1,822	-	1,822	-	1,774	48
666315 - RDA-SL COUNTY	58	-	58	58	-	58	-	-	58
666399 - RDA CONTINGENCY	4,116	-	4,116	4,116	-	4,116	-	-	4,116
667075 - REVOLVING LOAN BAD DEBT	-	-	-	-	-	-	-	17	(17)
693020 - INTERFUND CHARGES	2,305	-	2,305	2,305	-	2,305	-	556	1,749
000300-Capital Purchases	5,500	5,500	5,500	-	5,500	1,336	4,165	472	5,028
673020 - IMPROVMNT OTHER THAN BUILDINGS	700	700	700	-	700	268	432	151	549
675010 - IMPROVEMENTS OF BUILDINGS	1,021	1,021	1,021	-	1,021	663	358	237	784
679005 - OFFICE FURN EQUIP SOFTWR>5000	3,629	3,629	3,629	-	3,629	255	3,374	27	3,602
679020 - MACHINERY AND EQUIPMENT	150	150	150	-	150	150	-	58	92
000400-Indirect Cost	63	50	63	13	50	63	-	43	20

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, <i>Prop Bud vs. AdjBaseBud, H/(L)</i>	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, <i>Requested Bud vs. ABB, H/(L)</i>	2018 June Adjusted Budget	Variance, <i>Prop Budget vs. 2018 B, H/(L)</i>	2017 Actual	Variance, <i>Prop Budget vs. 2017, H/(L)</i>
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	291	(291)
001000-Other Financing Uses	-	-	-	-	-	-	-	291	(291)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	291	(291)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Department of Regional Transportation, Housing & Economic Development works collaboratively with state and local governments, businesses, and community organizations to accomplish goals today so we can have the future we choose for our families and our home.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Residents of Salt Lake County have housing that is healthy and safe.

- 1) Reduce the number of pre-1978 homes with lead hazards from 50 houses as of the start of January 2019 to 100 houses by end of December 2019.
- 2) Increase the number of homes that are free of health & safety hazards and need critical repairs from 1 houses as of the start of January 2019 to 60 houses by end of December 2019.

Salt Lake County seniors, many with physical challenges, will be able to age in place, with independence.

- 3) Maintain independent living by providing mobility and safety modifications to housing from 0 people as of the start of January 2019 to 150 people by end of December 2019.

Salt Lake County has a robust and complete low-stress active transportation network.

- 4) Increase the miles of active transportation (walking/biking/trails/lanes) from 599 Miles as of the start of the year 2019 to 25 Miles by end of the year 2019.

Salt Lake County has an array of regional urban and town centers.

- 5) Measure the establishment/growth of regional urban centers from current pop and empl densities as of the start of the year 2016 to double pop and empl densities by end of the year 2050.

Salt Lake County Regional Metro expands its position in the global economy.

- 6) Measure the business activities of existing small and medium enterprises (SMEs) in the Salt Lake County Regional Metro with one on one interviews from 0 interviews as of the start of the year 2018 to 400 interviews by end of the year 2018.
- 7) Measure the export intensity of advanced industries in the region from 0% 2017 intensity as of the start of January 2017 to 15% 2017 intensity by end of December 2020.
- 8) Measure investments made by county into NGOs and external events from unknown dollars as of the start of January 2018 to total dollars by end of December 2018.

The County's regional economic development financial tools are well managed.

- 9) Measure investments made by county into NGOs and external events from unknown dollars as of the start of the year 2019 to total dollars by end of the year 2019.
- 10) Measure the tax incremental project areas in the county and dollars deployed in these areas from 118 project areas as of the start of the year 2019 to 118 project areas by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$31,186

CHANGE IN COUNTY FUNDING

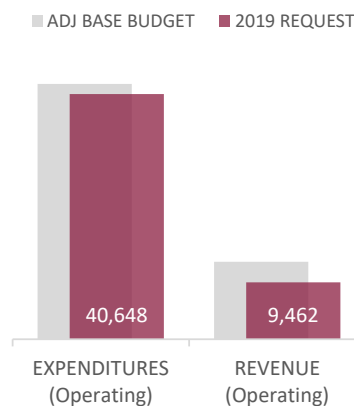
+\$1,722 5.8%

CHANGE IN EXPENDITURES

-\$1,689 -4.0%

CHANGE IN REVENUE

-\$3,411 -26.5%



FTE Summary

CHANGE IN FTE
+3.00 8.8%

2019 REQUEST

37.00

ADJUSTED BASE BUDGET

34.00


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

REGIONAL DEVELOPMENT (DRD)

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1025000101 REGIONAL DEVELOPMENT ADMIN	20	4,078	4,058	9.15	-	1,722	1,722	1.00	-	(1,790)	(1,790)	-
1025000600 HOUSING COMMUNITY DEVELOPMENT	8,088	9,907	1,819	17.85	(3,560)	(3,560)	-	-	-	(56)	(56)	-
1025000800 REGIONAL TRANSPORT AND PLANNING	398	635	237	5.00	141	141	-	2.00	-	(7)	(7)	-
1025000200 ECONOMIC DEVELOPMENT	134	860	727	5.00	8	8	-	-	-	(22)	(22)	-
SUBTOTAL³	8,639	15,480	6,841	37.00	(3,411)	(1,689)	1,722	3.00	-	(1,875)	(1,875)	-
10260000 HOUSING PROGRAMS	-	1,822	1,822	-	-	-	-	-	-	-	-	-
10270000 REVOLVING LOAN PROGRAMS	73	2,293	2,221	-	-	-	-	-	-	-	-	-
10280000 RDA PROPERTY TAX	-	20,578	20,578	-	-	-	-	-	-	-	-	-
10290000 EPA BROWNFIELD REVOLV LOANS	750	475	(275)	-	-	-	-	-	-	-	-	-
TOTAL REGIONAL DEVELOPMENT (DRD)	9,462	40,648	31,186	37.00	(3,411)	(1,689)	1,722	3.00	-	(1,875)	(1,875)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS ECONOMIC DEVELOPMENT, HOUSING	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	21,406

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
2	102500_03 REGIONAL DEVELOPMENT ADMIN	<p>DRTHEd Projects: Proposed 2019 Regional Projects:</p> <p>Transportation Land Use Connection pg.1: \$ 300,000 Program Manager FTE Transfer from Dept. 1020001701 pg.9: \$ 126,000</p> <p>Census Outreach consists of pg.11: *** Census Outreach \$ 200,000 *** 2 Time Limited FTE in Dept.1020001201 \$ 40,000</p> <p>Community Service Navigator Pilot Program pg. 20: \$ 200,000 CPR/AED Mobile App System Community Response pg.22: \$ 29,000 Kem Gardner Public Policy Institute-Reg Policy Development: \$ 50,000 Web-Site Redesign for SLCO.ORG (Reviewed by TAB) pg.29 \$ 240,000</p> <hr/> <p>Total Projects Budgeted as of Sept. 9-17-2018 \$ 1,185,000</p> <p>Mayor's Admin Dept 1020 Items:</p> <p>Dept 1020001701 Initiatives and Special Projects - Transfer position to 1025 DECREASE Expense - Position Transfer \$125,532 DECREASE Revenue - Position Transfer \$120,000</p> <p>Dept 1020001201 New Americans Assisting ORD with Census Outreach 2019 - 2020 INCREASE Revenue - To Fund FTE \$40,000</p> <p>Mayor's Admin Dept 1020 Net Total \$45,532</p>	N	Request	1.00	1,500,000	1,189,848
3	102500_05 REGIONAL DEVELOPMENT ADMIN	<p>Regional Fund Rebudget Projects: List of Projects for Rebudget from 2018 Regional Development Fund Projects:</p> <p>Oquirrh View Existing Plan pg.8 \$70,000 Public Asset Yield Pay Initiative pg.10 \$151,750</p> <p>----- Total Rebudget: \$221,750</p>	N	Request	-	221,750	221,750
4	102500_01 REGIONAL TRANSPORT AND PLANNING	<p>New FTE-Contract Specialist: Performs contract preparation, development of contract criteria, outcome measurements, program monitoring, contract reimbursements, and reporting requirements identified for federal and state agencies. Assists with regional planning and transportation in the area of community and economic development. [Total Expense: \$68,796.00; Operating Revenue: \$68,796.00]</p>	Y	Request	1.00	0	2,670
5	102500_08 REGIONAL TRANSPORT AND PLANNING	<p>GIS Planner: Performs professional planning work to include conducting planning studies, collecting and presenting data, and preparing reports in support of Salt Lake County's urban and regional planning, development, and zoning activities. [Total Expense: \$72,300.00; Operating Revenue: \$72,300.00]</p>	Y	Request	1.00	0	2,952
6	102500_06 HOUSING COMMUNITY DEVELOPMENT	<p>DRTHEd Grant True Up Rev & Exp: These adjustments are made to match the timing of receipt of grant funds vs the grant and county fiscal year. Regional Development has not had a decrease in grant funding, in fact, the departments are receiving higher amounts of federal funding than in previous years.</p> <p>The reduction in expenses and revenues more accurately reflects the projected expenses and revenues to be received in county fiscal year 2019. [Total Expense: (\$3,560,314.00); Operating Revenue: (\$3,560,314.00)]</p>	N	Request	-	0	0
7	102500_02 ECONOMIC DEVELOPMENT	<p>Increase in Regional Tax Increment: Economic Development Division have been working working with various CDA's within Salt Lake County. As a result of this work the county recieves and admin fee for services provided. [Total Expense: \$8,000.00; Operating Revenue: \$8,000.00]</p>	Y	Request	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
8	102500_07	HOUSING COMMUNITY DEVELOPMENT	Technical TBRA Contracted Fees: Beginning with the 2010, Salt Lake County budget, Salt Lake County began to budget general fund dollars to provide TBRA for individuals who had been involved in the criminal justice system. This was in conjunction with the County's 10 year plan to end Chronic Homelessness which was adopted in 2008. This was known as the Homeless Assistance Rental Program (HARP). The money was appropriated to go to the Housing Authority of the County of Salt Lake who would administer the program in conjunction with other partner agencies in Salt Lake County including Behavioral Health, Criminal Justice Services, Youth Services and the County Health Department. Based on the success of the program, the amount of money grew to approximately \$1,100,000 dollars. In the 2015 County budget, it was decided to split the general fund dollars, with about \$650,000 going to Behavioral Health for their work in housing those is behavioral health issues and the remaining \$450,000 to HCD. The \$450,000 currently supports housing at the Kelly Benson, Grace Mary Manor and Palmer Court apartments. In preparing the 2018 budget, the \$450,000 for HCD was inadvertently placed in the Salt Lake County Contributions section of the budget. For 2019, it is recommended that this money be more appropriately placed on the ongoing budget of HCD as it has for the last several years. This function has been supported by contracts for 8 years (for instance BV16104, BV17104, & BV18104) [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request (Base)	-	0	0
9	102500_R01	REGIONAL DEVELOPMENT ADMIN	1025000100 Stress Test: Reduce county funds allocated to DRTHED Admin.	N	Stress Test	-	(47,129)	0
10	102500_R02	REGIONAL DEVELOPMENT ADMIN	1025000115 Stress Test: Reduce county funds allocated to Fiscal	N	Stress Test	-	(14,751)	0
11	102500_R03	REGIONAL DEVELOPMENT ADMIN	1025000125 Stress Test: Reduce county funds allocated to government of council.	N	Stress Test	-	(423)	0
12	102500_R04	REGIONAL DEVELOPMENT ADMIN	1025000130 Stress Test: Reduce county funds allocated to regional organizations.	N	Stress Test	-	(5,814)	0
13	102500_R05	HOUSING COMMUNITY DEVELOPMENT	1025000610 Stress Test: Reduce county funds allocated to HCD Admin	N	Stress Test	-	(55,635)	0
14	102500_R06	REGIONAL TRANSPORT AND PLANNING	1025000800 Stress Test: Reduce county funds allocated to Planning	N	Stress Test	-	(7,229)	0
15	102500_R07	REGIONAL DEVELOPMENT ADMIN	1025000810 Stress Test: Reduce county funds allocated to Bicycle Advisory Council.	N	Stress Test	-	(630)	0
16	102500_R08	ECONOMIC DEVELOPMENT	1025000200 Stress Test: Stress test related to county funding for Economic Development	N	Stress Test	-	(21,803)	0
17	102500_R09	REGIONAL DEVELOPMENT ADMIN	1025000110 Stress Test - Regional Projs.: Reduce county funds allocated to regional projects.	N	Stress Test	-	(1,721,500)	0
18								

SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: 3.00 1,721,750 1,438,626

TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0

TOTAL STRESS TEST REDUCTIONS: - (1,874,914) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			10200000 - MAYOR ADMINISTRATION								
115 - GOVERNMENTAL IMMUNITY FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
120 - GRANT PROGRAMS FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10250000 - RGNL TRANS HOUSING AND ECON DEV								
130 - TRANSPORTATION PRESERVATION FUND			10990000 - MAYOR MANAGED CAPITAL PROJECTS								
180 - RAMPTON SALT PALACE CONV CTR FUND			23500000 - EXTENSION SERVICE								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			24000000 - CRIMINAL JUSTICE SERVICES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			6,677	1,558	6,841	5,119	1,722	6,323	354	6,547	130
REVENUE			8,639	(3,411)	8,639	12,051	(3,411)	12,426	(3,786)	7,760	879
OPERATING REVENUE			8,639	(3,411)	8,639	12,051	(3,411)	12,426	(3,786)	7,356	1,284
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			5,712	(3,372)	5,712	9,084	(3,372)	9,459	(3,747)	6,501	(789)
411000 - STATE GOVERNMENT GRANTS			-	(66)	-	66	(66)	66	(66)	66	(66)
415000 - FEDERAL GOVERNMENT GRANTS			5,712	(3,306)	5,712	9,018	(3,306)	9,393	(3,681)	6,397	(684)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			-	-	-	-	-	-	-	39	(39)
RCT4200 - CHARGES FOR SERVICES			411	(189)	411	599	(189)	599	(189)	221	190
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	3	(3)
423000 - LOCAL GOVERNMENT GRANTS			396	(189)	396	584	(189)	584	(189)	130	266
424000 - LOCAL REVENUE CONTRACTS			15	-	15	15	-	15	-	38	(23)
424200 - STATE REVENUE CONTRACTS			-	-	-	-	-	-	-	50	(50)
RCT4300 - INTER/INTRA FUND TRANSFERS			2,517	149	2,517	2,368	149	2,368	149	634	1,883
431035 - INTERFUND REVENUE-COMM DEV			-	-	-	-	-	-	-	186	(186)
431160 - INTERFUND REVENUE			2,111	-	2,111	2,111	-	2,111	-	440	1,670
433065 - INTRAFUND REVENUE-HOUSING PRGM			398	141	398	257	141	257	141	-	398
433100 - INTRAFUND REVENUE			8	8	8	-	8	-	8	7	1
Other Financing Sources			-	-	-	-	-	-	-	405	(405)
RCT7200 - OFS TRANSFERS			-	-	-	-	-	-	-	405	(405)
720005 - OFS TRANSFERS IN			-	-	-	-	-	-	-	405	(405)
EXPENSE			15,316	(1,853)	15,480	17,169	(1,689)	18,748	(3,432)	13,903	1,414
OPERATING EXPENSE			15,316	(1,853)	15,480	17,169	(1,689)	18,748	(3,432)	13,903	1,414
000100-Salaries and Benefits			4,109	416	3,958	3,693	264	3,796	313	3,119	990
601005 - ELECTED AND EXEMPT SALARY			423	14	409	409	-	359	64	350	73
601020 - LUMP SUM VACATION PAY			-	-	-	-	-	-	-	13	(13)
601025 - LUMP SUM SICK PAY			-	-	-	-	-	-	-	0	(0)
601030 - PERMANENT AND PROVISIONAL			1,363	60	1,303	1,303	-	1,295	68	1,177	186
601040 - TIME LIMITED EMPLOYEES			822	200	795	621	174	689	133	425	397
601050 - TEMPORARY SEASONAL EMERGENCY			100	60	100	40	60	40	60	40	60
601055 - FED AND STATE FNDED TRAINING PRO			165	(66)	165	230	(66)	230	(66)	235	(70)
601065 - OVERTIME			-	-	-	-	-	-	-	1	(1)
603005 - SOCIAL SECURITY TAXES			213	21	205	192	13	200	13	165	47
603025 - RETIREMENT OR PENSION CONTRIB			439	47	422	392	30	376	63	325	114
603040 - LTD CONTRIBUTIONS			13	1	12	11	1	10	2	7	5
603045 - SUPPLEMENTAL RETIREMENT (401K)			25	1	25	24	1	30	(5)	24	1
603050 - HEALTH INSURANCE PREMIUMS			462	76	437	386	51	481	(19)	299	162
603055 - EMPLOYEE SERV RES FUND CHARGES			45	-	45	45	-	45	-	28	17
603056 - OPEB - CURRENT YR			40	0	40	40	-	40	(0)	29	11
605026 - EMPLOYEE AWARDS-GIFT CARDS			-	-	-	-	-	-	-	1	(1)
000200-Operations			9,990	(2,269)	10,305	12,259	(1,954)	13,735	(3,745)	9,340	650
607040 - FACILITIES MANAGEMENT CHARGES			8	-	8	8	-	5	3	44	(36)
609010 - CLOTHING PROVISIONS			-	-	-	-	-	-	-	1	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			323	-	323	323	-	327	(4)	102	221
611015 - EDUCATION AND TRAINING SERV/SUPP			43	(10)	43	53	(10)	63	(20)	85	(42)
611030 - ART AND PHOTOGRAPHIC SUPPLIES			1	-	1	1	-	2	(2)	2	(2)
613005 - PRINTING CHARGES			12	-	12	12	-	11	1	20	(7)
613010 - PUBLIC NOTICES			5	-	5	5	-	5	-	3	2
613015 - PRINTING SUPPLIES			0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING			27	-	27	27	-	25	2	15	12
615005 - OFFICE SUPPLIES			33	(89)	33	122	(89)	127	(94)	42	(8)
615015 - COMPUTER SUPPLIES			1	-	1	1	-	1	-	3	(2)
615016 - COMPUTER SOFTWARE SUBSCRIPTION			16	-	16	16	-	16	-	46	(30)
615020 - COMPUTER SOFTWARE < 3000			6	-	6	6	-	6	-	1	4
615025 - COMPUTER COMPONENTS < 3000			23	-	23	23	-	17	6	21	2
615030 - COMMUNICATION EQUIP-NONCAPITAL			0	-	0	0	-	-	0	-	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)			5	(25)	5	30	(25)	30	(25)	34	(29)
615040 - POSTAGE			4	-	4	4	-	4	-	2	2
615050 - MEALS AND REFRESHMENTS			35	7	35	28	7	22	13	24	11
615055 - VOLUNTEER AWARDS			-	-	-	-	-	-	-	1	(1)
617005 - MAINTENANCE - OFFICE EQUIP			11	-	11	11	-	6	5	3	8
619015 - MILEAGE ALLOWANCE			17	(12)	17	28	(12)	28	(12)	10	7
619025 - TRAVEL AND TRANSPORTATION			82	0	82	82	0	79	3	67	15
619035 - VEHICLE RENTAL CHARGES			4	1	4	2	1	1	2	1	2
621020 - TELEPHONE			11	-	11	11	-	11	-	17	(6)
621025 - MOBILE TELEPHONE			17	1	17	16	1	11	6	11	5
633010 - RENT - BUILDINGS			49	-	49	49	-	50	(1)	63	(14)
633025 - MISCELLANEOUS RENTAL CHARGES			4	-	4	4	-	4	(1)	0	4

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
639010 - CONSULTANTS FEES	2	-	2	2	-	2	-	6	(5)
639020 - LABORATORY FEES	-	-	-	-	-	-	-	1	(1)
639025 - OTHER PROFESSIONAL FEES	1,449	1,078	1,764	371	1,393	1,481	(32)	1,502	(54)
639035 - CONTRACT MANAGEMENT FEE	-	-	-	-	-	-	-	18	(18)
639036 - OTHER MISC CONTRACT FEES	1,018	(51)	1,018	1,069	(51)	219	799	7	1,011
639050 - CLIENT SUPPORT SERVICES	4	-	4	4	-	4	-	6	(2)
655020 - EMP INS-PEHP SUMMIT HSA	-	-	-	-	-	-	-	339	(339)
655075 - RETIREE INS-PEHP ADVANT PREM	-	-	-	-	-	-	-	9	(9)
657005 - INSURANCE	30	-	30	30	-	30	-	9	21
657010 - NOTARY SURETY AND FIDELITY BONDS	0	-	0	0	-	-	0	0	0
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	400	(400)	400	(400)
665020 - SOCIAL SERVICES BLOCK GRANT (SSBG)	423	137	423	285	137	285	137	181	242
665070 - AFTER SCHOOL PROGRAM EXPENSES	511	-	511	511	-	529	(18)	561	(49)
665075 - HOME PASS THRU GRANT CONTRACTS	1,747	(2,300)	1,747	4,047	(2,300)	4,047	(2,300)	2,171	(424)
665095 - COMM DEV PASS THRU GRANT CONTR	2,436	(1,278)	2,436	3,714	(1,278)	3,714	(1,278)	1,795	641
665115 - CD PASS THRU LEAD BASED PAINT	1,018	-	1,018	1,018	-	1,018	-	529	489
665120 - CD PASS THRU ESG	182	-	182	182	-	182	-	240	(59)
665145 - TEMP ASSISTANCE FOR NEEDY FAMS	-	-	-	-	-	-	-	443	(443)
665150 - CDC LEAD PREVENTION PASS THRU	97	97	97	-	97	-	97	13	84
665155 - FHLB AGING IN PLACE	175	175	175	-	175	-	175	-	175
667005 - CONTRIBUTIONS	165	-	165	165	-	603	(438)	38	127
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	4	(4)
667075 - REVOLVING LOAN BAD DEBT	-	-	-	-	-	-	-	0	(0)
693010 - INTRAFUND CHARGES	-	-	-	-	-	370	(370)	7	(7)
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	445	(445)
000300-Capital Purchases	190	-	190	190	-	190	-	-	190
675005 - PURCHASE OF BUILDINGS	190	-	190	190	-	190	-	-	190
000400-Indirect Cost	1,027	-	1,027	1,027	-	1,027	-	1,444	(416)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
320 - HOUSING PROGRAMS FUND		10260000 - HOUSING PROGRAMS	
110 - GENERAL FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...	
115 - GOVERNMENTAL IMMUNITY FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO	
120 - GRANT PROGRAMS FUND		10200000 - MAYOR ADMINISTRATION	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION	
130 - TRANSPORTATION PRESERVATION FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	
180 - RAMPTON SAI T PAI ACF CONV CTR FUND		10250000 - RGNI TRANS HOUSING AND ECON DEV	

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,822	-	1,822	1,822	-	1,822	-	0	1,821
REVENUE	5	-	5	5	-	5	-	25	(20)
NON-OPERATING REVENUE	5	-	5	5	-	5	-	25	(20)
RCT4290 - INVESTMENT EARNINGS	5	-	5	5	-	5	-	25	(20)
429005 - INTEREST - TIME DEPOSITS	5	-	5	5	-	5	-	21	(16)
429025 - INTEREST-RESTRICTED	-	-	-	-	-	-	-	4	(4)
EXPENSE	1,822	-	1,822	1,822	-	1,822	-	0	1,821
OPERATING EXPENSE	1,822	-	1,822	1,822	-	1,822	-	0	1,821
000200-Operations	1,822	-	1,822	1,822	-	1,822	-	-	1,822
613010 - PUBLIC NOTICES	1	-	1	1	-	1	-	-	1
615040 - POSTAGE	0	-	0	0	-	0	-	-	0
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	-	1
665130 - HOUSING PROGRAMS PASS THRU RDA	1,820	-	1,820	1,820	-	1,820	-	-	1,820
000400-Indirect Cost	-	-	-	-	-	-	-	0	(0)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10270000 - REVOLVING LOAN PROGRAMS								
110 - GENERAL FUND		10280000 - RDA PROPERTY TAX								
115 - GOVERNMENTAL IMMUNITY FUND		10290000 - EPA BROWNFIELD REVOLV LOANS								
120 - GRANT PROGRAMS FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
130 - TRANSPORTATION PRESERVATION FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO								
180 - RAMPTON SALT PALACE CONV CTR FUND		10200000 - MAYOR ADMINISTRATION								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION								
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		22,524	-	22,524	22,524	-	21,799	725	16,554	5,969
REVENUE		21,678	-	21,678	21,678	-	22,153	(475)	19,477	2,201
OPERATING REVENUE		823	-	823	823	-	1,298	(475)	1,569	(747)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO		823	-	823	823	-	1,298	(475)	1,134	(312)
415000 - FEDERAL GOVERNMENT GRANTS		750	-	750	750	-	1,225	(475)	50	700
415003 - FEDERAL PROGRAM INCOME		73	-	73	73	-	73	-	1,085	(1,012)
RCT4300 - INTER/INTRA FUND TRANSFERS		-	-	-	-	-	-	-	435	(435)
431035 - INTERFUND REVENUE-COMM DEV		-	-	-	-	-	-	-	285	(285)
431160 - INTERFUND REVENUE		-	-	-	-	-	-	-	150	(150)
NON-OPERATING REVENUE		20,855	-	20,855	20,855	-	20,855	-	17,907	2,948
RCT4010 - PROPERTY TAXES		20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
401022 - PROPERTY TAX-RDA PASS THRU		20,578	-	20,578	20,578	-	20,578	-	17,421	3,157
RCT4290 - INVESTMENT EARNINGS		278	-	278	278	-	278	-	486	(209)
429005 - INTEREST - TIME DEPOSITS		-	-	-	-	-	-	-	14	(14)
429025 - INTEREST-RESTRICTED		178	-	178	178	-	178	-	382	(204)
429035 - LOAN LOSS RESERVE		100	-	100	100	-	100	-	90	10
EXPENSE		23,346	-	23,346	23,346	-	23,096	250	18,415	4,932
OPERATING EXPENSE		23,346	-	23,346	23,346	-	23,096	250	18,124	5,223
000200-Operations		23,333	-	23,333	23,333	-	23,083	250	18,124	5,209
665075 - HOME PASS THRU GRANT CONTRACTS		-	-	-	-	-	-	-	23	(23)
665095 - COMM DEV PASS THRU GRANT CONTR		-	-	-	-	-	-	-	106	(106)
665140 - EPA BROWNFIELD RLF		450	-	450	450	-	200	250	-	450
666300 - RDA-BLUFFDALE		680	-	680	680	-	680	-	1,047	(367)
666301 - RDA-COTTONWOOD HEIGHTS		4	-	4	4	-	4	-	9	(5)
666302 - RDA-DRAPER CITY		1,295	-	1,295	1,295	-	1,295	-	1,644	(350)
666303 - RDA-HERRIMAN		210	-	210	210	-	210	-	340	(130)
666304 - RDA-HOLLADAY		371	-	371	371	-	371	-	372	(1)
666305 - RDA-MIDVALE CITY		846	-	846	846	-	846	-	1,273	(427)
666306 - RDA-MURRAY		515	-	515	515	-	515	-	475	40
666307 - RDA-RIVERTON CITY		41	-	41	41	-	41	-	46	(5)
666308 - RDA-SALT LAKE CITY		5,289	-	5,289	5,289	-	5,289	-	5,027	262
666309 - RDA-SANDY CITY		1,658	-	1,658	1,658	-	1,658	-	2,067	(409)
666310 - RDA-SOUTH JORDAN CITY		2,629	-	2,629	2,629	-	2,629	-	2,472	157
666311 - RDA-SOUTH SALT LAKE		101	-	101	101	-	101	-	53	48
666312 - RDA-TAYLORSVILLE CITY		36	-	36	36	-	36	-	61	(25)
666313 - RDA-WEST JORDAN CITY		908	-	908	908	-	908	-	761	148
666314 - RDA-WEST VALLEY CITY		1,822	-	1,822	1,822	-	1,822	-	1,774	48
666315 - RDA-SL COUNTY		58	-	58	58	-	58	-	-	58
666399 - RDA CONTINGENCY		4,116	-	4,116	4,116	-	4,116	-	-	4,116
667075 - REVOLVING LOAN BAD DEBT		-	-	-	-	-	-	-	17	(17)
693020 - INTERFUND CHARGES		2,305	-	2,305	2,305	-	2,305	-	556	1,749
000400-Indirect Cost		13	-	13	13	-	13	-	-	13
NON-OPERATING EXPENSE		-	-	-	-	-	-	-	291	(291)
001000-Other Financing Uses		-	-	-	-	-	-	-	291	(291)
770010 - OFU TRANSFERS OUT		-	-	-	-	-	-	-	291	(291)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To be an economic magnet to Salt Lake County by hosting conventions, trade shows, meeting, public events and managing the County's world-class conventions, exhibition, trade show and meeting facilities.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah.

- 1) Increase the economic impact to our community as a result of hosting conventions at the Salt Palace Convention Center from 240,186,378 Dollars as of the end of December 2016 to 220,000,000 Dollars by end of December 2018.
- 2) Maintain the number of events hosted by the Salt Palace Convention Center from 155 events as of the end of December 2017 to 155 events by end of December 2018.
- 3) Increase the amount of revenue earned at the Salt Palace Convention Center from event income from 11,318,892 dollars as of the end of December 2017 to 10,002,191 dollars by end of December 2018.
- 4) Maintain the level of Salt Palace Convention Center facility clients rating their satisfaction as excellent (on a scale of 1 -5) from 4.5 average rating as of the end of December 2017 to 4.5 average rating by end of December 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$21,459

CHANGE IN COUNTY FUNDING

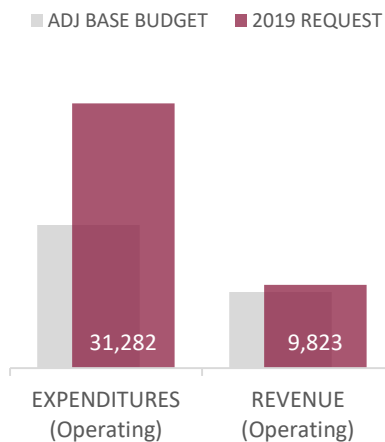
+\$13,542 171.1%

CHANGE IN EXPENDITURES

+\$14,369 85.0%

CHANGE IN REVENUE

+\$827 9.2%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

RAMPTON SALT PALACE CONV CTR OPS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
3550000000 SPCC OPERATIONS	9,823	13,891	4,068	-	827	1,192	365	-	-	(477)	(477)	-
3550004000 SPCC EXPANSION III	-	4,492	4,492	-	-	414	414	-	-	-	-	-
3550006000 SPCC QECB SOLAR PROJECT	-	136	136	-	-	1	1	-	-	-	-	-
SUBTOTAL³	9,823	18,519	8,696	-	827	1,607	780	-	-	(477)	(477)	-
35509900 SPCC RESERVE CAPITAL PROJECTS	-	12,762	12,762	-	-	12,762	12,762	-	-	-	-	-
35500040	-	-	-	-	-	-	-	-	-	-	-	-
35500060	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL RAMPTON SALT PALACE CONV	9,823	31,282	21,459	-	827	14,369	13,542	-	-	(477)	(477)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	355000_01	SPCC OPERATIONS	Salt Palace New Rev and Expenses: Increase in Revenue and Expenses: Expense increase requests comes with an increase in business activity. The primary increase is for labor in setting rooms for event requirements. With low unemployment we are competing for adequate labor and entered into a contract with the IATSE labor union. Included in this years request is a \$595,209 in capital maintenance. \$90,000 for our ongoing sustainability initiative, a 3% (\$145,577) increase in wages with corresponding increase in benefits and a 5% increase (48,637) in health benefits.	Y	Request	-	365,477	365,477	
2	355000_02	SPCC EXPANSION III, SPCC QECB SOLAR PROJECT	Debt Service Incremental True Up:	Y	Request (Technical)	-	414,186	414,186	
3	355000_R01	SPCC OPERATIONS	3% Stress Test: Reduction in Labor Calls	N	Stress Test	-	(477,000)	0	
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	779,663	779,663	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(477,000)	0	
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	12,762,484	12,762,484	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
180 - RAMPTON SALT PALACE CONV CTR FUND			35500000 - SALT PALACE CONV CTR OPS (SPCC)								
110 - GENERAL FUND			35509900 - SPCC RESERVE CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
181 - TRCC TOURISM REC CLITRI CONVEN FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			8,696	780	8,696	7,917	780	8,007	690	5,255	3,441
REVENUE			17,115	8,114	17,115	9,001	8,114	16,281	835	19,009	(1,894)
OPERATING REVENUE			9,823	827	9,823	8,996	827	9,997	(174)	12,540	(2,717)
RCT4200 - CHARGES FOR SERVICES			9,823	827	9,823	8,996	827	9,997	(174)	12,540	(2,717)
427060 - SP/ST/EP OPERATING REVENUE			9,823	827	9,823	8,996	827	9,997	(174)	12,540	(2,717)
NON-OPERATING REVENUE			5	-	5	5	-	5	-	217	(212)
RCT4290 - INVESTMENT EARNINGS			5	-	5	5	-	5	-	217	(212)
429005 - INTEREST - TIME DEPOSITS			5	-	5	5	-	5	-	145	(140)
429015 - INTEREST-MISCELLANEOUS			-	-	-	-	-	-	-	73	(73)
Other Financing Sources			7,287	7,287	7,287	-	7,287	6,278	1,009	6,252	1,035
RCT7200 - OFS TRANSFERS			7,287	7,287	7,287	-	7,287	6,278	1,009	6,252	1,035
720005 - OFS TRANSFERS IN			7,287	7,287	7,287	-	7,287	6,278	1,009	6,252	1,035
EXPENSE			18,519	1,607	18,519	16,913	1,607	18,004	515	17,996	524
OPERATING EXPENSE			18,519	1,607	18,519	16,913	1,607	18,004	515	17,796	724
000200-Operations			13,362	1,192	13,362	12,169	1,192	13,260	101	12,924	438
635005 - CAP LEAS PRINCIPAL-LAND AND BLDG			62	-	62	62	-	62	-	-	62
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP			-	-	-	-	-	-	-	80	(80)
637005 - LEASE PAYMENTS - NON-CAPITAL			31	-	31	31	-	31	-	-	31
639035 - CONTRACT MANAGEMENT FEE			13,264	1,192	13,264	12,072	1,192	13,163	101	12,831	434
661015 - INTEREST EXP-ARBITRAGE REBATE			5	-	5	5	-	5	-	-	5
661020 - INTEREST EXPENSE-CAPITAL LEASES			-	-	-	-	-	-	-	14	(14)
000400-Indirect Cost			534	-	534	534	-	534	-	690	(156)
000600-Debt Service			4,624	414	4,624	4,210	414	4,210	414	4,182	442
NON-OPERATING EXPENSE			-	-	-	-	-	-	-	200	(200)
001000-Other Financing Uses			-	-	-	-	-	-	-	200	(200)
770010 - OFU TRANSFERS OUT			-	-	-	-	-	-	-	200	(200)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
180 - RAMPTON SALT PALACE CONV CTR FUND			35500000 - SALT PALACE CONV CTR OPS (SPCC)								
110 - GENERAL FUND			35509900 - SPCC RESERVE CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
181 - TRCC TOURISM REC CLITRI CONVEN FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Budget*	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		H/(L)
		H/(L)			H/(L)				H/(L)		
COUNTY FUNDING (Operating Expense less Operating Revenue)	12,762	12,762	12,762	0	12,762			3,213	9,550	1,963	10,799
REVENUE	5,890	5,890	1,990	-	1,990			1,990	3,900	2,370	3,519
Other Financing Sources	5,890	5,890	1,990	-	1,990			1,990	3,900	2,370	3,519
RCT7200 - OFS TRANSFERS	5,890	5,890	1,990	-	1,990			1,990	3,900	2,370	3,519
720005 - OFS TRANSFERS IN	5,890	5,890	1,990	-	1,990			1,990	3,900	2,370	3,519
EXPENSE	12,762	12,762	12,762	0	12,762			3,213	9,550	1,963	10,799
OPERATING EXPENSE	12,762	12,762	12,762	0	12,762			3,213	9,550	1,963	10,799
000200-Operations	7,213	7,213	7,213	-	7,213			1,828	5,385	1,448	5,764
607010 - MAINTENANCE - GROUNDS	607	607	607	-	607			45	562	148	459
607015 - MAINTENANCE - BUILDINGS	5,327	5,327	5,327	-	5,327			1,303	4,023	910	4,416
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-			-	-	1	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	300	300	300	-	300			300	-	241	59
617010 - MAINT - MACHINERY AND EQUIP	900	900	900	-	900			-	900	-	900
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-			-	-	14	(14)
625005 - NON-CAPITAL BUILDINGS	29	29	29	-	29			49	(20)	-	29
625010 - NON-CAPITAL BUILDING IMPRVMTS	49	49	49	-	49			130	(81)	-	49
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-			-	-	41	(41)
639035 - CONTRACT MANAGEMENT FEE	-	-	-	-	-			-	-	95	(95)
000300-Capital Purchases	5,500	5,500	5,500	-	5,500			1,336	4,165	472	5,028
673020 - IMPROVMNT OTHER THAN BUILDINGS	700	700	700	-	700			268	432	151	549
675010 - IMPROVEMENTS OF BUILDINGS	1,021	1,021	1,021	-	1,021			663	358	237	784
679005 - OFFICE FURN EQUIP SOFTWR>5000	3,629	3,629	3,629	-	3,629			255	3,374	27	3,602
679020 - MACHINERY AND EQUIPMENT	150	150	150	-	150			150	-	58	92
000400-Indirect Cost	50	50	50	0	50			50	-	42	7

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To be an economic magnet to Salt Lake County by hosting conventions, trade shows, meetings, public shows and events and managing the County's world-class convention, exhibition, trade show and meeting facilities.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

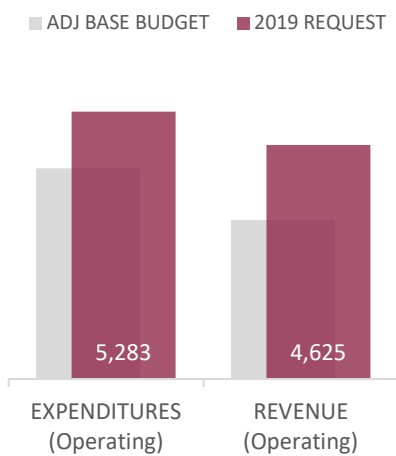
The Mountain America Expo Center provides cultural and economic benefits to the community through the hosting of local and national events and meetings.

- 1) Increase the total number of annual attendees at the Mountain America Expo Center from 760,000 attendees as of the end of December 2017 to 780,000 attendees by end of December 2018.
- 2) Increase the number of annual events hosted at the Mountain America Expo Center from 260 events as of the end of December 2017 to 260 events by end of December 2018.
- 3) Increase the amount of revenue earned at the Mountain America Expo Center from 4,442,585 Dollars as of the end of December 2017 to 4,206,047 Dollars by end of December 2018.
- 4) Maintain current levels of customer satisfaction of Mountain America Expo Center facility clients (on a scale of 1 - 5) from 4.7 average rating as of the end of December 2017 to 4.5 average rating by end of December 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$658	
CHANGE IN COUNTY FUNDING	
-\$364	-35.6%
CHANGE IN EXPENDITURES	
+\$1,117	26.8%
CHANGE IN REVENUE	
+\$1,481	47.1%



FTE Summary

CHANGE IN FTE	-
2019 REQUEST	0.00
ADJUSTED BASE BUDGET	0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

MOUNTAIN AMERICA EXPO CENTER OPS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)				
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	
3552000000 STEC OPERATIONS	4,625	4,583	(42)	-	1,481	418	(1,063)	-	-	-	-	-	
SUBTOTAL³	4,625	4,583	(42)	-	1,481	418	(1,063)	-	-	-	-	-	
35529900 MT AMERICA EXPO CENTER CAP PROJECTS	-	700	700	-	-	700	700	-	-	-	-	-	
TOTAL MOUNTAIN AMERICA EXPO	4,625	5,283	658	-	1,481	1,117	(364)	-	-	-	-	-	
											Stress Test not required.	-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	355200_01	STEC OPERATIONS	Mt. America Expo Ct New Revenue & Expenses: Align Revenue and Expenses. Additional Revenues and Expenses are from the additional business activity resulting in a decrease in County contribution.		Y	Request	-	(1,063,371)	(1,063,371)
2	355200_R01	STEC OPERATIONS	3% Reduction for Stress Test: Reduction in Labor Calls [Total Expense: \$0.00; Operating Revenue: \$0.00]		N	Stress Test	-	0	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:							-	(1,063,371)	(1,063,371)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:							-	0	0
TOTAL STRESS TEST REDUCTIONS:							-	0	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.						-	699,523	699,523

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected						
182 - MT AMERICA EXPO CENTER FUND			35520000 - MT AMERICA EXPO CENTER OPS						
110 - GENERAL FUND			35529900 - MT AMERICA EXPO CENTER CAP PROJECTS						
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS						
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION						
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION						
180 - RAMPTON SALT PALACE CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL						

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(42)	(1,063)	(42)	1,021	(1,063)	708	(749)	(871)	829
REVENUE	4,630	1,481	4,630	3,149	1,481	4,216	414	5,527	(897)
OPERATING REVENUE	4,625	1,481	4,625	3,144	1,481	4,211	414	5,234	(609)
RCT4200 - CHARGES FOR SERVICES	4,625	1,481	4,625	3,144	1,481	4,211	414	5,234	(609)
427060 - SP/ST/EP OPERATING REVENUE	4,625	1,481	4,625	3,144	1,481	4,211	414	5,234	(609)
NON-OPERATING REVENUE	5	-	5	5	-	5	-	93	(88)
RCT4290 - INVESTMENT EARNINGS	5	-	5	5	-	5	-	93	(88)
429005 - INTEREST - TIME DEPOSITS	5	-	5	5	-	5	-	93	(88)
Other Financing Sources	-	-	-	-	-	-	-	200	(200)
RCT7200 - OFS TRANSFERS	-	-	-	-	-	-	-	200	(200)
720005 - OFS TRANSFERS IN	-	-	-	-	-	-	-	200	(200)
EXPENSE	5,178	1,013	5,178	4,165	1,013	4,919	260	4,521	657
OPERATING EXPENSE	4,583	418	4,583	4,165	418	4,919	(335)	4,363	220
000200-Operations	4,430	418	4,430	4,012	418	4,765	(335)	4,215	215
639035 - CONTRACT MANAGEMENT FEE	4,430	418	4,430	4,012	418	4,765	(335)	4,215	215
000400-Indirect Cost	153	-	153	153	-	153	-	148	5
NON-OPERATING EXPENSE	595	595	595	-	595	-	595	158	437
001000-Other Financing Uses	595	595	595	-	595	-	595	158	437
770010 - OFU TRANSFERS OUT	595	595	595	-	595	-	595	158	437

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected	Organizations Selected
182 - MT AMERICA EXPO CENTER FUND	35520000 - MT AMERICA EXPO CENTER OPS
110 - GENERAL FUND	35529900 - MT AMERICA EXPO CENTER CAP PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
120 - GRANT PROGRAMS FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10200000 - MAYOR ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	700	700	700	-	700	613	86	398	302
REVENUE	547	547	547	-	547	547	-	277	270
Other Financing Sources	547	547	547	-	547	547	-	277	270
RCT7200 - OFS TRANSFERS	547	547	547	-	547	547	-	277	270
720005 - OFS TRANSFERS IN	547	547	547	-	547	547	-	277	270
EXPENSE	700	700	700	-	700	613	86	398	302
OPERATING EXPENSE	700	700	700	-	700	613	86	398	302
000200-Operations	644	644	644	-	644	218	425	359	285
607010 - MAINTENANCE - GROUNDS	294	294	294	-	294	58	236	45	249
607015 - MAINTENANCE - BUILDINGS	249	249	249	-	249	60	189	217	32
615035 - SMALL EQUIPMENT (NON-COMPUTER)	100	100	100	-	100	100	-	97	3
000300-Capital Purchases	50	50	50	-	50	389	(339)	30	20
675010 - IMPROVEMENTS OF BUILDINGS	-	-	-	-	-	339	(339)	-	-
679020 - MACHINERY AND EQUIPMENT	50	50	50	-	50	50	-	30	20
000400-Indirect Cost	6	6	6	-	6	6	-	9	(3)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To improve the area economy by attracting and providing support to conventions, leisure travelers, and visitors to Salt Lake County. Marketing efforts feature the positive differences between Salt Lake and competing destinations. Convention and visitor services are provided to encourage longer stays and future returns.

OUTCOMES AND INDICATORS

Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.

1) Increase the number of hotel room nights booked and consumed in 2019 plus hotel room nights booked in 2019 to be consumed in future years from 758,289 room nights as of the end of the year 2018 to 781,038 room nights by end of December 2019.

Visit Salt Lake generates positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.

2) Maintain the advertising value in US Dollars for 'Earned Media', including stories and discussions told via social media, magazines, newspapers, television, radio, etc. from 14,716,363 dollars as of the end of December 2018 to 14,716,363 dollars by end of December 2019.

3) Increase the number of sessions on the VSL Websites from 2,494,481 sessions as of the end of December 2018 to 2,690,000 sessions by end of December 2019.

Visit Salt Lake impacts Salt Lake County's economy by bringing new money into Salt Lake County that improves businesses and both supports and creates jobs in the hospitality industry.

4) Reduce current results of VSL's sales and marketing efforts measured in terms of jobs that Visitor Spending in Salt Lake County supports from 4,945 jobs as of the end of December 2018 to 6,000 jobs by end of December 2019.

5) Reduce current results of VSL's sales and marketing efforts measured in terms of exogenous spending - money that visitors attending meetings, conventions, and tradeshows spend in Salt Lake County's hotels, restaurants, retail stores, attractions, on rental cars, etc. from 215,000,000 dollars as of the end of December 2017 to 400,000,000 dollars by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$11,948

CHANGE IN COUNTY FUNDING

+\$2,145 21.9%

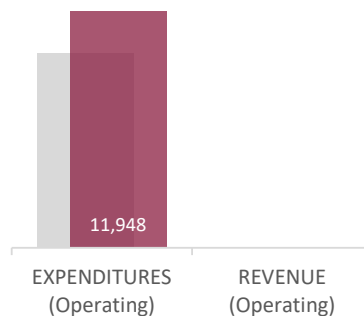
CHANGE IN EXPENDITURES

+\$2,145 21.9%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

PRIORITIES FOR COUNTY FUNDING & FTE

VISITOR PROMOTION CONTRACT

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
3600000000 VISITOR PROMOTION CONTRACT PRGM	-	11,948	11,948	-	-	2,145	2,145	-	-	(2,439)	(2,439)	-
TOTAL VISITOR PROMOTION CONTRACT	-	11,948	11,948	-	-	2,145	2,145	-	-	(2,439)	(2,439)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1 360000_01	VISITOR PROMOTION CONTRACT PRGM	VSL Align Expenses with Projected Revenue: Revenues from Transient Room Taxes are expected to increase in 2019. This request will align expenses with projected revenues. These funds will be used to attract and provide support to conventions, leisure travelers and visitors to Salt Lake County.	Y	Request	-	2,144,780	2,144,780		
2 360000_R01	VISITOR PROMOTION CONTRACT PRGM	Visit Salt Lake 3% Stress Test: Aligning expenses to match a potential 3% reduction in revenues for 2019	N	Stress Test	-	(2,438,888)	0		
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	2,144,780	2,144,780		
TOTAL STRESS TEST REDUCTIONS:					-	(2,438,888)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
290 - VISITOR PROMOTION FUND			36000000 - VISITOR PROMOTION CONTRACT								
110 - GENERAL FUND			36010000 - VISITOR PROMOTION CNTY EXP								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SAIT PAI ACE CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)				H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	11,948	2,145	11,948	9,804	2,145		10,248	1,701		9,848	2,100
EXPENSE	23,050	13,246	19,150	9,804	9,346		17,346	5,704		15,097	7,953
OPERATING EXPENSE	11,948	2,145	11,948	9,804	2,145		10,248	1,701		9,848	2,100
000200-Operations	11,727	2,145	11,727	9,582	2,145		10,026	1,701		9,582	2,145
613030 - PRINTING DEVELOPMENT	11,727	2,145	11,727	9,582	2,145		10,026	1,701		9,582	2,145
000400-Indirect Cost	222	-	222	222	-		222	-		266	(45)
NON-OPERATING EXPENSE	11,102	11,102	7,202	-	7,202		7,099	4,003		5,249	5,853
001000-Other Financing Uses	11,102	11,102	7,202	-	7,202		7,099	4,003		5,249	5,853
770010 - OFU TRANSFERS OUT	11,102	11,102	7,202	-	7,202		7,099	4,003		5,249	5,853

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Enter your mission statement here.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County has a robust and complete low-stress active transportation network

1) Increase the miles of active transportation (walking/biking) trails/lanes from 599 Miles as of the start of the year 2019 to 25 Miles by end of the year 2019.

Salt Lake County preserves future transportation corridors

2) Increase acreage acquired to be used in future transportation project, to protect it from incompatible development from Current acres as of the start of the year 2019 to 300 acres by end of the year 2019.

Salt Lake County has a strong transportation network

3) Increase Interconnectedness of street and transportation networks throughout the region, particularly in areas identified as regional urban centers from Current Percent as of the start of the year 2017 to 2 Percent by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$15,775

CHANGE IN COUNTY FUNDING

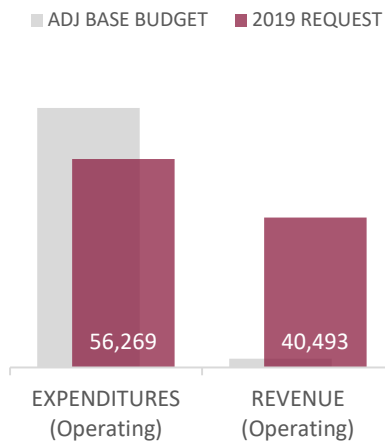
-\$51,879 -76.7%

CHANGE IN EXPENDITURES

-\$13,786 -19.7%

CHANGE IN REVENUE

+\$38,093 1587.2%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

TRANSPORTATION PRESERVATION PROJ

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1031000000 REGIONAL TRANSPORTATION PROJ PRGM	-	2,209	2,209	-	-	(667)	(667)	-	-	(146)	(146)	-
SUBTOTAL³	-	2,209	2,209	-	-	(667)	(667)	-	-	(146)	(146)	-
103300000 CORRIDOR PRESERVATION	2,400	3,677	1,277	-	-	-	-	-	-	-	-	-
103400000 COUNTY FIRST CLASS HIGHWAY CW	-	5,062	5,062	-	-	(15,890)	(15,890)	-	-	-	-	-
103600000 STATE GO BOND PASS-THRU	-	7,227	7,227	-	-	(35,323)	(35,323)	-	-	-	-	-
103700000 SB128 PARKING STRUCTURES	2,442	2,442	-	-	2,442	2,442	-	-	-	-	-	-
103800000 REGIONAL TRANSPORTATION CHOICES	35,652	35,652	-	-	35,652	35,652	-	-	-	-	-	-
TOTAL TRANSPORTATION	40,493	56,269	15,775	-	38,093	(13,786)	(51,879)	-	-	(146)	(146)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	102500_01	REGIONAL TRANSPORTATION PROJ PRGM	New FTE-Contract Specialist: Performs contract preparation, development of contract criteria, outcome measurements, program monitoring, contract reimbursements, and reporting requirements identified for federal and state agencies. Assists with regional planning and transportation in the area of community and economic development.	Y	Request	-	65,000	0	
2	102500_08	REGIONAL TRANSPORTATION PROJ PRGM	GIS Planner: Performs professional planning work to include conducting planning studies, collecting and presenting data, and preparing reports in support of Salt Lake County's urban and regional planning, development, and zoning activities.	Y	Request	-	72,300	0	
3	103100_R01	REGIONAL TRANSPORTATION PROJ PRGM	Reduction for 2018 Expenditures: Reduction for 2018 Expenditures to be encumbered by 12/31/18.	N	Request (Reduction)	-	(803,927)	(1,624,048)	
4	103100_R02	REGIONAL TRANSPORTATION PROJ PRGM	3% Stress Test: Reduction in Expenditures for Transportation projects.	N	Stress Test	-	(145,500)	0	
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	(666,627)	(1,624,048)	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(145,500)	0	
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.					-	(51,212,743)	(79,306,941)	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

TRANSPORTATION PRESERVATION PROJ

Funds Selected			Organizations Selected								
110 - GENERAL FUND			10300000 - TRANSPORTATION PRESERVATION DS								
115 - GOVERNMENTAL IMMUNITY FUND			10310000 - REGIONAL TRANSPORTATION PROJECT								
120 - GRANT PROGRAMS FUND			10320000 - TRANSPORTATION PASS THRU								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10330000 - CORRIDOR PRESERVATION								
130 - TRANSPORTATION PRESERVATION FUND			10340000 - COUNTY FIRST CLASS HIGHWAY CW								
180 - RAMPTON SALT PALACE CONV CTR FUND			10360000 - STATE GO BOND PASS-THRU								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			10370000 - SR128 PARKING STRUCTURES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			(14,575)	(81,114)	14,477	66,540	(52,063)	67,412	(81,987)	(16,583)	2,008
REVENUE			298,624	79,909	306,040	218,715	87,325	218,986	79,638	275,585	23,039
OPERATING REVENUE			298,421	79,909	305,837	218,512	87,325	218,738	79,683	247,042	51,379
RCT4040 - TRANSPORTATION PRESERVATION FE			39,587	30,967	47,003	8,620	38,383	8,846	30,741	56,256	(16,669)
404005 - TRANSPORTATION PRESERVATION FEES			4,241	226	4,241	4,015	226	4,241	-	4,689	(449)
404010 - TRANS PRESERV FEE PASS THRU			2,270	65	2,270	2,205	65	2,205	65	1,876	394
404015 - CORRIDOR PRESERVATION FEES			2,400	-	2,400	2,400	-	2,400	-	2,816	(416)
404020 - HB 420 REVENUE			-	-	-	-	-	-	-	46,876	(46,876)
404025 - 2219 TRANSPORTATION SALES TAX			28,235	28,235	35,652	-	35,652	-	28,235	-	28,235
404030 - SB128 PARKING STRUCTURES			2,442	2,442	2,442	-	2,442	-	2,442	-	2,442
RCT4060 - MASS TRANSIT TAX			258,834	48,942	258,834	209,892	48,942	209,892	48,942	190,146	68,688
406005 - MASS TRANSIT TAX-PASS THRU			258,834	48,942	258,834	209,892	48,942	209,892	48,942	190,146	68,688
RCT4200 - CHARGES FOR SERVICES			-	-	-	-	-	-	-	640	(640)
423003 - COUNTY PROGRAM INCOME			-	-	-	-	-	-	-	640	(640)
NON-OPERATING REVENUE			203	-	203	203	-	248	(45)	696	(493)
RCT4290 - INVESTMENT EARNINGS			203	-	203	203	-	248	(45)	696	(493)
429005 - INTEREST - TIME DEPOSITS			203	-	203	203	-	248	(45)	694	(491)
429015 - INTEREST-MISCELLANEOUS			0	-	0	0	-	0	-	2	(1)
Other Financing Sources			-	-	-	-	-	-	-	27,847	(27,847)
RCT7100 - OFS GO BOND PROCEEDS			-	-	-	-	-	-	-	27,847	(27,847)
710240 - OFS REV BOND PROCEEDS-PRNCPL			-	-	-	-	-	-	-	23,925	(23,925)
710250 - OFS REV BOND PROCEEDS-PREM			-	-	-	-	-	-	-	3,922	(3,922)
EXPENSE			283,846	(1,206)	320,314	285,052	35,262	286,150	(2,304)	235,496	48,350
OPERATING EXPENSE			283,846	(1,206)	320,314	285,052	35,262	286,150	(2,304)	230,459	53,387
000200-Operations			278,478	(3,689)	279,294	282,167	(2,873)	283,265	(4,787)	199,755	78,727
639025 - OTHER PROFESSIONAL FEES			15	-	15	15	-	15	-	814	(799)
639055 - INTERLOCAL AGREEMENTS			-	-	-	-	-	-	-	111	(111)
661010 - INTEREST EXPENSE			1	-	1	1	-	1	-	-	1
665060 - ROAD BOND PROJECT PASS THRU			8,227	(36,947)	9,047	45,174	(36,127)	45,852	(37,625)	315	7,912
665135 - CORRIDOR PRESERV PROJECTS			3,652	-	3,652	3,652	-	4,952	(1,300)	1,036	2,616
665136 - HB 420 PROJECTS			5,062	(15,890)	5,062	20,952	(15,890)	20,072	(15,010)	5,426	(364)
666010 - UTA MASS TRANSIT			86,285	7,522	86,285	78,763	7,522	78,763	7,522	71,310	14,975
666015 - UTA ADDITIONAL MASS TRANSIT			57,515	5,065	57,515	52,450	5,065	52,450	5,065	47,533	9,982
666020 - UDOT ADDITIONAL MASS TRANSIT			14,379	1,266	14,379	13,113	1,266	13,113	1,266	11,883	2,495
666025 - UTA COUNTY OPTION TRANSIT			53,923	4,749	53,923	49,174	4,749	49,174	4,749	44,565	9,359
666030 - UDOT COUNTY OPTION TRANSIT			17,974	1,582	17,974	16,392	1,582	16,392	1,582	14,855	3,120
666035 - LOCAL OPTION TRANSP - CITIES			14,379	14,379	14,379	-	14,379	-	14,379	-	14,379
666040 - LOCAL OPTION TRANSP - UTA			14,379	14,379	14,379	-	14,379	-	14,379	-	14,379
666205 - UTA MOTOR VEHICLE FEE			-	(2,205)	-	2,205	(2,205)	2,205	(2,205)	1,876	(1,876)
666206 - CORRIDOR PRES - UDOT 20			2,270	2,270	2,270	-	2,270	-	2,270	-	2,270
693020 - INTERFUND CHARGES			418	141	414	277	137	277	141	32	386
000600-Debt Service			2,927	42	2,927	2,885	42	2,885	42	3,043	(117)
000900-Other Appropriations			2,442	2,442	38,093	-	38,093	-	2,442	-	2,442
695005 - COUNCIL DISCRETIONARY EXPEN			2,442	2,442	38,093	-	38,093	-	2,442	-	2,442
001000-Other Financing Uses			-	-	-	-	-	-	-	27,660	(27,660)
760205 - OFU REVENUE BOND REFUNDING			-	-	-	-	-	-	-	27,660	(27,660)
NON-OPERATING EXPENSE			-	-	-	-	-	-	-	5,037	(5,037)
001000-Other Financing Uses			-	-	-	-	-	-	-	5,037	(5,037)
770010 - OFU TRANSFERS OUT			-	-	-	-	-	-	-	5,037	(5,037)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
130 - TRANSPORTATION PRESERVATION FUND			10300000 - TRANSPORTATION PRESERVATION DS								
110 - GENERAL FUND			10310000 - REGIONAL TRANSPORTATION PROJECT								
115 - GOVERNMENTAL IMMUNITY FUND			10320000 - TRANSPORTATION PASS THRU								
120 - GRANT PROGRAMS FUND			10330000 - CORRIDOR PRESERVATION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10340000 - COUNTY FIRST CLASS HIGHWAY CW								
180 - RAMPTON SALT PALACE CONV CTR FUND			10360000 - STATE GO BOND PASS-THRU								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			10370000 - SR128 PARKING STRUCTURES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			12,268	(51,396)	12,268	63,664	(51,396)	63,859	(51,591)	(17,045)	29,313
REVENUE			267,947	49,232	267,947	218,715	49,232	218,966	48,981	275,560	(7,613)
OPERATING REVENUE			267,744	49,232	267,744	218,512	49,232	218,738	49,006	247,042	20,702
RCT4040 - TRANSPORTATION PRESERVATION FE			8,910	290	8,910	8,620	290	8,846	65	56,256	(47,346)
404005 - TRANSPORTATION PRESERVATION FEES			4,241	226	4,241	4,015	226	4,241	-	4,689	(449)
404010 - TRANS PRESERV FEE PASS THRU			2,270	65	2,270	2,205	65	2,205	65	1,876	394
404015 - CORRIDOR PRESERVATION FEES			2,400	-	2,400	2,400	-	2,400	-	2,816	(416)
404020 - HB 420 REVENUE			-	-	-	-	-	-	-	46,876	(46,876)
RCT4060 - MASS TRANSIT TAX			258,834	48,942	258,834	209,892	48,942	209,892	48,942	190,146	68,688
406005 - MASS TRANSIT TAX-PASS THRU			258,834	48,942	258,834	209,892	48,942	209,892	48,942	190,146	68,688
RCT4200 - CHARGES FOR SERVICES			-	-	-	-	-	-	-	640	(640)
423003 - COUNTY PROGRAM INCOME			-	-	-	-	-	-	-	640	(640)
NON-OPERATING REVENUE			203	-	203	203	-	228	(25)	671	(468)
RCT4290 - INVESTMENT EARNINGS			203	-	203	203	-	228	(25)	671	(468)
429005 - INTEREST - TIME DEPOSITS			203	-	203	203	-	228	(25)	670	(467)
429015 - INTEREST-MISCELLANEOUS			0	-	0	0	-	0	-	1	(1)
Other Financing Sources			-	-	-	-	-	-	-	27,847	(27,847)
RCT7100 - OFS GO BOND PROCEEDS			-	-	-	-	-	-	-	27,847	(27,847)
710240 - OFS REV BOND PROCEEDS-PRNCPL			-	-	-	-	-	-	-	23,925	(23,925)
710250 - OFS REV BOND PROCEEDS-PREM			-	-	-	-	-	-	-	3,922	(3,922)
EXPENSE			280,011	(2,164)	280,011	282,176	(2,164)	282,596	(2,585)	235,033	44,978
OPERATING EXPENSE			280,011	(2,164)	280,011	282,176	(2,164)	282,596	(2,585)	229,996	50,015
000200-Operations			277,085	(2,206)	277,085	279,291	(2,206)	279,711	(2,627)	199,293	77,792
639025 - OTHER PROFESSIONAL FEES			15	-	15	15	-	15	-	809	(794)
661010 - INTEREST EXPENSE			1	-	1	1	-	1	-	-	1
665060 - ROAD BOND PROJECT PASS THRU			7,227	(35,323)	7,227	42,550	(35,323)	42,550	(35,323)	-	7,227
665135 - CORRIDOR PRESERV PROJECTS			3,652	-	3,652	3,652	-	4,952	(1,300)	1,036	2,616
665136 - HB 420 PROJECTS			5,062	(15,890)	5,062	20,952	(15,890)	20,072	(15,010)	5,426	(364)
666010 - UTA MASS TRANSIT			86,285	7,522	86,285	78,763	7,522	78,763	7,522	71,310	14,975
666015 - UTA ADDITIONAL MASS TRANSIT			57,515	5,065	57,515	52,450	5,065	52,450	5,065	47,533	9,982
666020 - UDOT ADDITIONAL MASS TRANSIT			14,379	1,266	14,379	13,113	1,266	13,113	1,266	11,883	2,495
666025 - UTA COUNTY OPTION TRANSIT			53,923	4,749	53,923	49,174	4,749	49,174	4,749	44,565	9,359
666030 - UDOT COUNTY OPTION TRANSIT			17,974	1,582	17,974	16,392	1,582	16,392	1,582	14,855	3,120
666035 - LOCAL OPTION TRANSP - CITIES			14,379	14,379	14,379	-	14,379	-	14,379	-	14,379
666040 - LOCAL OPTION TRANSP - UTA			14,379	14,379	14,379	-	14,379	-	14,379	-	14,379
666205 - UTA MOTOR VEHICLE FEE			-	(2,205)	-	2,205	(2,205)	2,205	(2,205)	1,876	(1,876)
666206 - CORRIDOR PRES - UDOT 20			2,270	2,270	2,270	-	2,270	-	2,270	-	2,270
693020 - INTERFUND CHARGES			25	-	25	25	-	25	-	-	25
000600-Debt Service			2,927	42	2,927	2,885	42	2,885	42	3,043	(117)
001000-Other Financing Uses			-	-	-	-	-	-	-	27,660	(27,660)
760205 - OFU REVENUE BOND REFUNDING			-	-	-	-	-	-	-	27,660	(27,660)
NON-OPERATING EXPENSE			-	-	-	-	-	-	-	5,037	(5,037)
001000-Other Financing Uses			-	-	-	-	-	-	-	5,037	(5,037)
770010 - OFU TRANSFERS OUT			-	-	-	-	-	-	-	5,037	(5,037)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Redevelop underutilized residential and commercial areas in the metro townships, unincorporated Salt Lake County, and Millcreek City to enhance residents' quality of life and to provide jobs and needed services that expand the tax base for county residents.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Redevelopment Project Areas transition into desirable locations to live, work and play.

1) Increase property tax values as a result of RDA activities from base percent as of the start of the year 2017 to 5 percent by end of the year 2018.

The County's RDA tools are well managed.

2) Measure The impact of tax incremental investments made by the county RDA on communities. from base value dollars as of the start of the year 2010 to present value dollars by end of the year 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$346

CHANGE IN COUNTY FUNDING

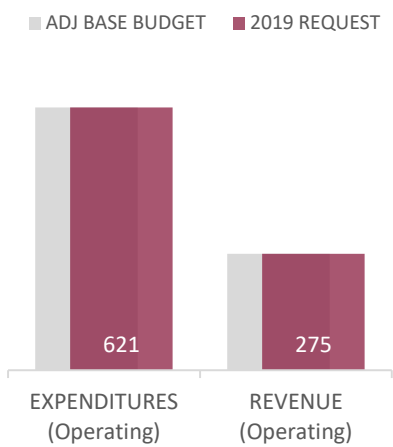
\$0

CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET


0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

REDEVELOPMENT AGENCY OF SL CO

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1016001000 SL CO RDA ADMINISTRATION	-	282	282	-	-	-	-	-	-	(10)	(10)	-
1016002000 MAGNA WEST MAIN STREET TAX INCREMENT	-	1	1	-	-	-	-	-	-	-	-	-
1016002010 MAGNA EAST MAIN ST TAX INCREMENT	-	10	10	-	-	-	-	-	-	-	-	-
1016003010 NEW ARBOR PARK TAX INCREMENT	-	53	53	-	-	-	-	-	-	-	-	-
1016006010 BROWNFIELD GRANT	275	275	-	-	-	-	-	-	-	-	-	-
TOTAL REDEVELOPMENT AGENCY OF SL	275	621	346	-	-	-	-	-	-	(10)	(10)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1 101600_02	SL CO RDA ADMINISTRATION	RDA 3% Stress Test:	N	Stress Test	-	(10,000)	0		
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	0		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(10,000)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
350 - REDEVELOPMENT AGENCY OF SL CO FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
110 - GENERAL FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
115 - GOVERNMENTAL IMMUNITY FUND			10200000 - MAYOR ADMINISTRATION								
120 - GRANT PROGRAMS FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
130 - TRANSPORTATION PRESERVATION FUND			10250000 - RGNL TRANS HOUSING AND ECON DEV								
180 - RAMPTON SAI T PAI ACF CONV CTR FUND			10260000 - HOUSING PROGRAMS								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			346	-	346	346	-	346	-	145	200
REVENUE			519	(70)	519	589	(70)	589	(70)	771	(252)
OPERATING REVENUE			275	-	275	275	-	275	-	75	200
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			275	-	275	275	-	275	-	75	200
415000 - FEDERAL GOVERNMENT GRANTS			275	-	275	275	-	275	-	75	200
NON-OPERATING REVENUE			244	(70)	244	314	(70)	314	(70)	696	(452)
RCT4015 - TAX INCREMENT			231	(70)	231	301	(70)	301	(70)	677	(447)
401035 - TAX INCREMENT REVENUE			231	(70)	231	301	(70)	301	(70)	677	(447)
RCT4290 - INVESTMENT EARNINGS			13	-	13	13	-	13	-	18	(5)
429005 - INTEREST - TIME DEPOSITS			-	-	-	-	-	-	-	18	(18)
429010 - INT-TAX POOL			8	-	8	8	-	8	-	-	8
429015 - INTEREST-MISCELLANEOUS			5	-	5	5	-	5	-	-	5
EXPENSE			621	-	621	621	-	621	-	221	400
OPERATING EXPENSE			621	-	621	621	-	621	-	221	400
000200-Operations			598	-	598	598	-	598	-	172	425
611015 - EDUCATION AND TRAINING SERV/SUPP			1	-	1	1	-	1	-	-	1
613005 - PRINTING CHARGES			1	-	1	1	-	1	-	-	1
613010 - PUBLIC NOTICES			2	-	2	2	-	2	-	-	2
613020 - DEVELOPMENT ADVERTISING			-	-	-	-	-	-	-	5	(5)
615005 - OFFICE SUPPLIES			1	-	1	1	-	1	-	-	1
619025 - TRAVEL AND TRANSPORTATION			3	-	3	3	-	3	-	0	2
639025 - OTHER PROFESSIONAL FEES			405	-	405	405	-	405	-	52	353
639045 - CONTRACTED LABOR/PROJECTS			-	-	-	-	-	-	-	20	(20)
657005 - INSURANCE			7	-	7	7	-	7	-	-	7
661010 - INTEREST EXPENSE			29	-	29	29	-	29	-	-	29
665140 - EPA BROWNFIELD RLF			-	-	-	-	-	-	-	75	(75)
667005 - CONTRIBUTIONS			-	-	-	-	-	-	-	20	(20)
693020 - INTERFUND CHARGES			151	-	151	151	-	151	-	-	151
000400-Indirect Cost			23	-	23	23	-	23	-	48	(25)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Human Resources partners with County agencies to recruit and retain quality employees. We provide services that are consistent, reliable, equitable and accessible.

We do this by:

- administering the hiring and promotional processes
- providing equitable and adequate compensation and benefits
- protecting the rights of employees and applicants, including the administration of the grievance process
- delivering performance management systems, technical assistance and learning opportunities to employees and management. The Employees' University programs strengthen business skills of employees, develops core competencies to enhance career growth and reinforces employee and organizational performance efforts.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County employees have good health resulting in high quality of life.

1) Increase the number of daily office visits at the HealthyMe Medical Clinic from 12 visits/day as of the start of January 2019 to 20 visits/day by end of December 2019.

Salt Lake County's health care costs are below the national medical trend.

2) Increase the percentage of employees obtaining biometric screening at the Healthy Me Clinic from 22% employees as of the start of January 2019 to 30% employees by end of December 2019.

3) Reduce the blended medical and pharmaceutical costs for County employees from 8.83% forecast of medical and pharmaceutical increases as of the start of June 2018 to 6.5-7% of the national average by start of June 2019.

4) Increase the percentage of SLCO employees participating in the High Deductible Health Plan from 74% of employees as of the start of April 2018 to 78% of employees by end of December 2019.

Salt Lake County employees are energized, engaged and feel that they have a purpose in their jobs.

5) Increase overall engagement of Salt Lake County employees in the areas of communication, career development and performance management from 3.37 avg. mean engaged employees as of the start of December 2018 to 3.80 avg. mean engaged employees by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$3,546

CHANGE IN COUNTY FUNDING

+\$60 1.7%

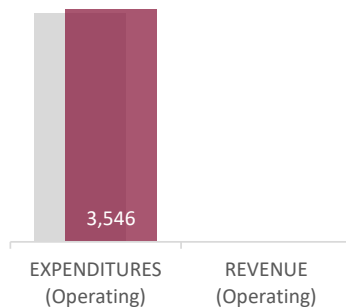
CHANGE IN EXPENDITURES

+\$60 1.7%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

28.00

ADJUSTED BASE BUDGET

28.00


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

HUMAN RESOURCES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
6150000100 HR ADMINISTRATION	-	630	630	3.00	-	60	60	-	-	(51)	(51)	-
6150000800 RECRUITMENT	-	763	763	7.00	-	-	-	-	-	(74)	(74)	-
6150000600 HR BENEFITS	-	628	628	5.00	-	-	-	-	-	(64)	(64)	-
6150000200 CLASS AND COMP	-	343	343	2.00	-	-	-	-	-	(7)	(7)	-
6150000900 HR DATA TEAM	-	363	363	4.00	-	-	-	-	-	-	-	-
6150000300 EMPLOYEE RELATIONS	-	442	442	4.00	-	-	-	-	-	-	-	-
6150000500 BUSINESS SOLUTIONS	-	128	128	1.00	-	-	-	-	-	-	-	-
6150000400 EMPLOYEES UNIVERSITY	-	250	250	2.00	-	-	-	-	-	(41)	(41)	-
TOTAL HUMAN RESOURCES	-	3,546	3,546	28.00	-	60	60	-	-	(236)	(236)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	BUSINESS SOLUTIONS, CLASS AND COMP.	Y	Request	-	0	25,876		
2	615000_01	HR ADMINISTRATION	Y	Request	-	59,866	59,866		
3	615000_R01	HR BENEFITS	N	Stress Test	-	(32,785)	0		
4	615000_R02	HR ADMINISTRATION	N	Stress Test	-	(10,000)	0		
5	615000_R03	HR ADMINISTRATION	N	Stress Test	-	(6,205)	0		

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
6	615000_R04	CLASS AND COMP	Subscriptions and Memberships: A 20% cut to the Human Resources Subscription and Memberships budget could be made to meet the 3% stress test. HR's subscriptions and memberships are critical to Salt Lake County remaining competitive in the job market. Compensation surveys are purchased by subscription annually to ensure the county is offering salaries comparable to similar positions in the market. Additionally, SHRM Memberships are purchase for HR Recruiters to remain certified and have access to the Society of Human Resource Management resources.	N	Stress Test	-	(6,579)	0
7	615000_R05	HR ADMINISTRATION	Consultant Fees: A \$30,000 cut to Consultant Fees could be made in order to meet the stress test requirements. The Consultant Fees budget is used for PeopleSoft modifications providing the functionality of queries and tools Salt Lake County requires. Additionally, this budget is used for Benefit Consultation and ensuring that county employees are getting the best possible benefits for the cost.	N	Stress Test	-	(30,000)	0
8	615000_R06	EMPLOYEES UNIVERSITY	Training Provided by Personnel: Human Resources would reduce the Training Provided by Personnel funding by \$33,797. Reducing the training budget would drastically effect the cost of county trainings and require payment for required trainings currently being provided at no cost to employees by Human Resources such as the Active Shooter Training.	N	Stress Test	-	(33,797)	0
9	615000_R07	EMPLOYEES UNIVERSITY	Office Supplies: Human Resources would reduce the allotted budget for office supplies by roughly 50% in order to meet the 3% stress test requirement. The office supplies budget is utilized to purchase essential materials to conduct daily business. Employees' University uses a majority of the office supplies budget to purchase items for training purposes including certificates of completion, and various interactive learning tools. Reducing this budget would result in less materials being provided by HR for trainings.	N	Stress Test	-	(7,000)	0
10	615000_R08	HR BENEFITS	Other Professional Fees: The Other Professionals Fees Account could be reduced by 20% in order to meet the 3% stress test. This account is used to pay for services such a design work for Benefits Guides, Fitness For Duty evaluations and shredding expenses.	N	Stress Test	-	(7,000)	0
11	615000_R09	HR BENEFITS	Printing: A reduction of the Printing budget would be made in order to meet the 3% stress test. Printing expenses are accrued throughout the year to provide a variety of information to county employees such as Benefits correspondence, Benefit Guides, Training Materials and ACA required documentation. Reducing this budget would make it difficult to provide these items to employees and would result in an increase to the cost of trainings or force benefit material to be posted online only.	N	Stress Test	-	(24,234)	0
12	615000_R10	HR ADMINISTRATION	Education & Training: Human Resources could reduce the Education & Training budget by \$4,400 to meet the stress test requirements. The ability to send employees to trainings is crucial to ensuring that our staff if current on HR laws, regulations and functionalities of systems such as PeopleSoft. Having employees properly trained reduces our need to seek outside consultation to modify PeopleSoft or provide insight to HR related issues including reclassifications.	N	Stress Test	-	(4,400)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	59,866	85,742
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(162,000)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

PUBLIC WORKS & MUNICIPAL SERVICES—COUNTYWIDE ROLLU 2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$351

CHANGE IN COUNTY FUNDING

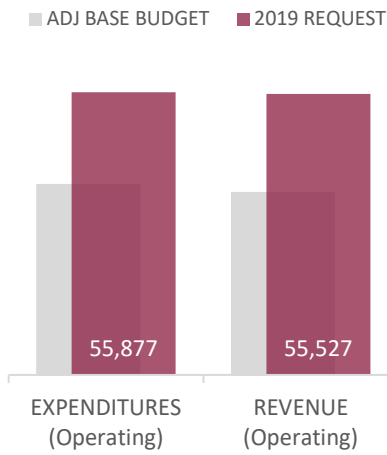
-\$1,181 -77.1%

CHANGE IN EXPENDITURES

+\$18,153 48.1%

CHANGE IN REVENUE

+\$19,334 53.4%



FTE Summary

CHANGE IN FTE

+18.00 8.1%

2019 REQUEST

240.75

ADJUSTED BASE BUDGET

222.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

PUBLIC WORKS & MUNICIPAL SERVICES—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
PUBLIC WORKS OPERATIONS												
4400000100 PUBLIC WORKS ADMINISTRATION	1,413	4,886	3,472	21.00	1,186	90	(1,095)	-	-	(98)	(98)	-
4400000150 SHARED BUILDING AND COMPLEX	298	270	(28)	-	(139)	87	225	-	-	(87)	(87)	-
4400000200 PW OPS DISTRICT CREWS	5,163	6,851	1,688	35.00	(141)	719	860	5.00	-	(856)	(856)	-
4400000500 TRAFFIC SIGNALS AND ATMS	3,233	1,904	(1,329)	9.00	41	(193)	(235)	-	-	(41)	(41)	-
4400000230 SWEEPERS	1,493	843	(650)	6.00	60	60	-	1.00	-	(60)	(60)	-
4400000260 VACTORS	1,419	758	(661)	4.00	199	199	-	1.00	-	(199)	(199)	-
4400000800 PAVING/CHIPPING/MILLING	8,354	7,001	(1,354)	21.00	3,548	2,276	(1,272)	-	-	(2,378)	(2,378)	-
4400000900 CONCRETE CONSTRUCTION	1,834	2,012	178	15.00	517	300	(217)	-	-	(300)	(300)	-
4400000700 TRAFFIC STRIPING	856	889	33	5.00	-	0	0	-	-	-	-	-
4400000550 STREET LIGHTING	1,167	458	(709)	2.00	109	109	-	-	-	(109)	(109)	-
4400000600 TRAFFIC SIGNS	1,076	541	(535)	4.00	-	-	-	-	-	-	-	-
4400000300 LANDSCAPE CREW	749	668	(81)	6.00	32	32	-	-	-	(238)	(238)	-
4400000400 NOXIOUS WEEDS AND BEES	-	2	2	-	-	-	-	-	-	-	-	-
44009900	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS OPERATIONS	27,055	27,083	28	128.00	5,412	3,679	(1,733)	7.00	-	(4,366)	(4,366)	-
										Chk Figure	4,366	
ANIMAL SERVICES												
4100000300 ANIMAL CONTROL	144	2,071	1,927	22.00	-	-	-	-	-	-	-	-
4100000400 ANIMAL CARE	859	2,019	1,161	16.25	601	601	-	4.00	-	(869)	(869)	-
4100000600 MARKETING AND OUTREACH	-	622	622	8.75	-	-	-	-	-	-	-	-
4100000200 SHELTER	251	636	385	6.00	-	82	82	-	-	-	-	-
4100000100 ANIMAL SERVICES ADMINISTRATION	5,193	1,552	(3,641)	4.75	170	-	(170)	-	-	-	-	-
4100000700 LICENSING	437	95	(342)	1.00	-	-	-	-	-	-	-	-
4100000000 ANIMAL SERVICES PRGM	-	3	3	-	-	-	-	-	-	-	-	-
41009900 *ANIMAL SERVICES CAPITAL PROJECTS	-	182	182	-	-	181	181	-	-	-	-	-
41100000	-	-	-	-	-	-	-	-	-	-	-	-
41050000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANIMAL SERVICES	6,883	7,181	297	58.75	771	864	93	4.00	-	(869)	(869)	-
										Chk Figure	538	
COMMUNITY DEVMT & ENGMT SVCS												
1015000100 TOWNSHIP ADMINISTRATION	207	476	269	1.00	(352)	(53)	300	-	-	-	-	-
1015000200 COMMUNITY COUNCIL SERVICES	106	34	(72)	-	-	-	-	-	-	-	-	-
1015000300 ECONOMIC DEVELOPMENT	35	25	(10)	-	(233)	(231)	2	(1.00)	-	-	-	-
1015000000 COMMUNITY DEV AND ENGMT SERVICES	192	30	(161)	1.00	-	-	-	-	-	-	-	-
TOTAL COMMUNITY DEVMT & ENGMT	540	565	25	2.00	(585)	(283)	302	(1.00)	-	-	-	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
PLANNING AND DEVELOPMENT SERVICES												
4050002000 COMMUNITY DEVELOPMENT AND PLANNING	302	302	-	3.00	94	94	-	1.00	-	(94)	(94)	-
4050001000 BUILDING AND INSPECTION SERVICES	1,606	1,606	-	16.00	321	321	-	4.00	-	(321)	(321)	-
4050003000 PERMITS AND LICENSES	1,590	1,590	-	13.00	73	73	-	1.00	-	(73)	(73)	-
4050009000 PLANNING AND DEVELOPMENT ADMINISTRATION	1,827	1,827	-	6.00	535	108	(427)	-	-	(250)	(250)	-
TOTAL PLANNING AND DEVELOPMENT	5,325	5,325	-	38.00	1,022	595	(427)	6.00	-	(737)	(737)	-
									Chk Figure		(293)	
PUBLIC WORKS ENGINEERING SERVICES												
4500003000 PW-PERMITS AND REGULATORY	118	708	590	5.00	(150)	(75)	75	-	-	(8)	(8)	-
4500002000 PW-PROJECT MANAGEMENT AND DESIGN	396	892	496	7.00	243	243	-	2.00	-	-	-	-
4500001000 PUBLIC WORKS ENGINEERING ADMIN	1,765	854	(912)	1.00	(417)	75	492	-	-	(61)	(61)	-
4500004000 PW-DEVELOPMENT REVIEW	270	94	(176)	1.00	-	-	-	-	-	-	-	-
4500000000 PUBLIC WORKS ENGINEERING PRGM	-	3	3	-	-	0	0	-	-	-	-	-
45100000 *PW ENGINEERING CAPITAL PROJECTS	13,131	13,131	0	-	13,131	13,131	0	-	-	-	-	-
TOTAL PUBLIC WORKS ENGINEERING	15,680	15,680	0	14.00	12,807	13,374	567	2.00	-	(69)	(69)	-
									Chk Figure		(480)	
MUNICIPAL SERVICES - STAT AND GENL												
5020000200 CONTRIBUTIONS-ACCT AND OTHERS	(1,655)	-	1,655	-	-	-	-	-	-	-	-	-
5020000100 MUNICIPAL SVCS ADMINISTRATION	1,698	44	(1,655)	-	(93)	(77)	17	-	-	-	-	-
50370000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MUNICIPAL SERVICES - STAT AND	44	44	-	-	(93)	(77)	17	-	-	-	-	-
									Chk Figure		(16)	
SUBTOTAL – ORGS WITH A STRESS TEST	42,396	42,564	169	240.75	6,203	4,840	(1,362)	18.00	-	(6,042)	(6,042)	-
SUBTOTAL – ORGS W/O A STRESS TEST⁴	13,131	13,313	182	-	13,131	13,313	181	-	-	-	-	-
TOTAL PUBLIC WORKS & MUNICIPAL SERVICES – COUNTYWIDE ROLLUP	55,527	55,877	351	240.75	19,334	18,153	(1,181)	18.00	-	(6,042)	(6,042)	-
									Chk Figure		4,851	

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	735	PLANNING AND DEVELOPMENT SERVICES	COMPRESS	PLANNING AND DEVELOPMENT ADMIN (HIST)	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	24,964
2	735	COMMUNITY DEVMT & ENGMT SVCS	COMPRESS	TOWNSHIP ADMINISTRATIO N	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	6
3	735	PUBLIC WORKS OPERATIONS	COMPRESS	CONCRETE CONSTRUCTION , LANDSCAPE	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	124,330
4	735	ANIMAL SERVICES	COMPRESS	ANIMAL CARE, ANIMAL CONTROL,	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	30,011
5	735	PUBLIC WORKS ENGINEERING SERVICES	COMPRESS	PUBLIC WORKS ENGINEERING ADMIN, PW-DEVELOPMENT	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	18,699
6	735	MUNICIPAL SERVICES - STAT AND GENL	MKTADJ	MUNICIPAL SERVICES-STAT AND GENL PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	59,148
7	735	PUBLIC WORKS OPERATIONS	440000_30	PAVING/CHIPPI N G/MILLING	Paving Neff's Canyon Trail Head: \$9,000 Additional General Fund revenue requested from the Stat & General fund for a project to pave the parking lot at the Neff's Canyon Tail Head. This project has been requested by many members of the community and will be paid for by a few other organizations in addition to these funds. [Total Expense: \$9,000.00; Operating Revenue: \$9,000.00]	N	Request	-	0	0
8	735	PUBLIC WORKS OPERATIONS	440000_01	PW OPS DISTRICT CREWS	Snow Fighter Bonus: Restore Snow Fighter Bonus that was inadvertently left out of 2018 budget. This is a program whereby before the begining of the snow removal season employees may sign up to be on the snow removal team. They then have to maek themselves available to plow during a 5 month period and they do not receive call out pay everytime they are called out, they just receive a bonus amount on each pay period during the 5 month period. [Total Expense: \$149,447.00; Operating Revenue: \$149,447.00]	Y	Request	-	0	\$0 (not proposed)
9	735	PUBLIC WORKS OPERATIONS	440000_03	PW OPS DISTRICT CREWS	5 Additional District Workers: Request Aditonal District Workers to meet small paving and urgent needs in the districts. This request is backed by additional funding from increased contract revenue from our contract cities as well as the MSD. These crews have been short employees and have a hard time doing small projects with their lack of people. They also perform winter duties of pot hole patching, crack sealing, sidewalk snow removal on public sidewalks in the MSD in beautification areas next to roads and on school walking routes. [Total Expense: \$281,430.00; Operating Revenue: \$281,430.00]	Y	Request	5.00	0	11,880
10	735	PUBLIC WORKS OPERATIONS	440000_04	SWEEPERS	Additional Sweeper Operator: This request for a new sweeper operator to meet storm water compliance standards and will be partialy funded by new city contract revenue and partially funded by additional funds from the MSD storm water fee. [Total Expense: \$59,634.00; Operating Revenue: \$59,634.00]	Y	Request	1.00	0	2,508
11	735	PUBLIC WORKS OPERATIONS	440000_05	VACTORS	New Vactor Crew Lead: This request for a new vactor crew lead person to meet storm water compliance standards and to give the equipment manager more time to manage the equipment. It will be partialy funded by new city contract revenue and partially funded by storm drain fees assessed by the MSD. [Total Expense: \$64,338.00; Operating Revenue: \$64,338.00]	Y	Request	1.00	0	2,688
12	735	PUBLIC WORKS OPERATIONS	440000_06	LANDSCAPE CREW	Weed Sprayer: Purchase of new weed sprayer for roadside weed control. [Total Expense: \$7,000.00; Operating Revenue: \$7,000.00]	N	Request	-	0	\$0 (not proposed)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
13	735	PUBLIC WORKS OPERATIONS	440000_07	TRAFFIC STRIPING	Line Lazer: Line lasers are walk behide striping machines that are used to stripe crosswalks and parking lots. We haven't replaced ours in a while and we need to replace one of three at a rate of one per year for the next few years.	Y	Balance Sheet	-	7,000	7,000
14	735	PUBLIC WORKS OPERATIONS	440000_08	STREET LIGHTING	Street light supplies for new street lights: This request is for additional street light supplies to install new street lights that have been requested in Kearns, White City and Magna townships. [Total Expense: \$100,000.00; Operating Revenue: \$100,000.00]	N	Request	-	0	\$0 (not proposed)
15	735	PUBLIC WORKS OPERATIONS	440000_09	CONCRETE CONSTRUCTION	Trip Hazard Saw Cut Contract: This request is for funds for a contract for trip hazard saw cutting. This is a very inexpensive way to eliminate trip hazards in sidewalks to provide safety for the citizens of Salt Lake County. [Total Expense: \$50,000.00; Operating Revenue: \$50,000.00]	Y	Request	-	0	\$0 (not proposed)
16	735	PUBLIC WORKS OPERATIONS	440000_10	CONCRETE CONSTRUCTION	Concrete Lifting Contract: This request if for funding for a concrete lifting contract. This is an inexpensive way to fix sidewalks that have sunk by jacking them up and filling in underneath them to make them level, thus eliminating more trip hazards in a less expensive way than taking out the old sidewalk and completely replacing it. [Total Expense: \$25,000.00; Operating Revenue: \$25,000.00]	Y	Request	-	0	\$0 (not proposed)
17	735	PUBLIC WORKS OPERATIONS	440000_11	CONCRETE CONSTRUCTION PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION, PW OPS DISTRICT CREWS	Increased paving and concrete expenses: The MSD is being asked to fund additional paving in order to bring the roads in the MSD up to better condition. Sidewalks, curb and gutter as well as ADA ramp compliance have to be completed in areas that having paving done. This increase also includes funding for more seasonals, printing notice for area residents, additional fuel, misc. construction materials, consulting fees for inventory and inspection, temp flaggers, road oil, road base and chips, asphalt, concrete and additional dumping fees. [Total Expense: \$83,880.00; Operating Revenue: \$83,880.00]	Y	Request	-	0	\$0 (not proposed)
18	735	PUBLIC WORKS OPERATIONS	440000_14	TRAFFIC SIGNS	Plotter: This is a request to purchase a new plotter to print street signs with. This new plotter will print directly on the reflective sheeting and eliminate the need for a temporary employee to have to cut out all the middles of lettering for the street signs. It can also be used to print banners to hang on street lights.	N	Balance Sheet	-	20,000	20,000
19	735	PUBLIC WORKS OPERATIONS	440000_15	PW OPS DISTRICT CREWS	Hot Box: This request is for the purchase of another hot box to put in our heavy duty equipment replacement fund. A hot box uses recycled asphalt to heat and make new asphalt that can be used to patch pot holes in the winter at a more inexpensive rate than having to buy new asphalt in the winter. We already have one hot box now and need another one for the other side of the valley so that 2 crews can use it at the same time. [Total Expense: \$51,000.00; Operating Revenue: \$51,000.00]	N	Request	-	0	\$0 (not proposed)
20	735	PUBLIC WORKS OPERATIONS	440000_17	PAVING/CHIPPING/MILLING	Milling Machine Dust Blower: This request for a milling machine dust blower is for health and safety purposes so that the people operating the milling machine don't have to breath in as much dust when they are milling the roads. This machine blows the dust away from the operators so that it isn't directly blowing into their face and getting in their airways. [Total Expense: \$50,000.00; Operating Revenue: \$50,000.00]	N	Request	-	0	\$0 (not proposed)
21	735	PUBLIC WORKS OPERATIONS	440000_19	PUBLIC WORKS ADMINISTRATION, SHARED BUILDING AND COMPLEX	Shared Building Cost Increases: This is a request for increases in maintenance of our grounds of \$25,865 to slurry seal the North parking lot of the complex, maintenance of buildings of \$60,870 to take care of OSHA violations, and a \$5,485 increase for contracted hauling of garbage from all of our salt pile sights. Most of these costs are shared with the other Divisions who share our building and yard. [Total Expense: \$86,735.00; Operating Revenue: \$86,735.00]	Y	Request	-	0	\$0 (not proposed)
22	735	PUBLIC WORKS OPERATIONS	440000_20	STREET LIGHTING	Contracted Street Light Repairs: This request is for increased funds of \$9,300 to pay a contractor to do street light repairs that are too difficult for us to do ourselves when necessary. We have been using a contractor who is approved by Rocky Mountain Power to do some of the repairs that we can't do and we need to increase the funds available to pay them for repairs. [Total Expense: \$9,300.00; Operating Revenue: \$9,300.00]	Y	Request	-	0	\$0 (not proposed)

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
23	735	PUBLIC WORKS OPERATIONS	440000_21	TRAFFIC SIGNALS AND ATMS	Electricity for Traffic Signals: This request is for an additional \$13,810 for electrical costs for traffic signals. When we build traffic signals there is a connection fee associated with having Rocky Mountain Power hook up the electricity to the street light. In the past we were able to have this charge billed directly to the municipality where the street light resided. The power company has changed this procedure and is requiring us as the contractor building the signal to pay those costs ourselves and then we charge them back to whomever we are building the signal for. [Total Expense: \$13,810.00; Operating Revenue: \$13,810.00]	Y	Request	-	0	\$0 (not proposed)
24	735	PUBLIC WORKS OPERATIONS	440000_22	PUBLIC WORKS ADMINISTRATION, TRAFFIC SIGNALS AND ATMS	Increased Safety Training Expense: This is a request for \$15,875 in increased funds for more safety training including required certification training for the traffic signal electricians as well as required trainings for the safety team in order for them to provide in house trainings and certifications for our employees as well as provide trainings at reasonable rates for other county agencies. [Total Expense: \$8,850.00; Operating Revenue: \$8,850.00]	Y	Request	-	0	\$0 (not proposed)
25	735	PUBLIC WORKS OPERATIONS	440000_24	TRAFFIC SIGNALS AND ATMS	Small Equipment Increase: This is a request for an increase of \$18,555 in small equipment which is where we buy larger more expensive tools. We need to replace some of the traffic signal crews' equipment that is aging or no longer meets safety codes. [Total Expense: \$18,555.00; Operating Revenue: \$18,555.00]	Y	Request	-	0	\$0 (not proposed)
26	735	PUBLIC WORKS OPERATIONS	440000_25	LANDSCAPE CREW	Increased Herbicides for Weed Control: This request is for an increase of \$28,020 for herbicides for both roadside weed spraying and canal weed spraying which we charge out. In the past other agencies have purchased the herbicides and we have just had to apply them, but we are having to purchase them now and charge out and receive revenue when we spray for other agencies. [Total Expense: \$25,027.00; Operating Revenue: \$25,027.00]	Y	Request	-	0	\$0 (not proposed)
27	735	PUBLIC WORKS OPERATIONS	440000_27	PUBLIC WORKS ADMINISTRATION	Increase 2009 & 2014 STR Bond Principal Payments: This request is for an increase of \$3,883 for 2009 bond project & \$1,489 for 2014 STR bond principal payments as assessed by debt services. [Total Expense: \$5,372.00; Operating Revenue: \$5,372.00]	Y	Request	-	0	\$0 (not proposed)
28	735	PUBLIC WORKS OPERATIONS	440000_28	PW OPS DISTRICT CREWS, VACTORS	Increases in Fleet Maintenance & Replacement: This request is for an increase of \$152,836 for Fleet maintenance due to Fleet's hourly rates going up and for an increase of \$134,961 due to an increase in the Fleet replacement fund levy. [Total Expense: \$134,961.00; Operating Revenue: \$134,961.00]	Y	Request	-	0	\$0 (not proposed)
29	735	PUBLIC WORKS OPERATIONS	440000_29	PAVING/CHIPPING/MILLING	Resoration of Heavy Equipment Fund Contribution: Restore annual deposit of \$700,000 into heavy equipment replacement fund. This provides a means to fully funding our equipment and being able to have the funds to replace it when necessary instead of having to ask for huge sums every time something needs to be replaced. [Total Expense: \$700,000.00; Operating Revenue: \$700,000.00]	Y	Request	-	0	0
30	735	PUBLIC WORKS OPERATIONS	440000_31	PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION	Revenue True Up: Request for \$3,387,916 to true up revenue to fully fund personnel annualization as well as cover compression issues that were resolved after the initial compression was funded. To fund FTEs that were restored in the 2018 budget but were not funded. Also to cover materials that were cut to balance the budget but that are necessary to provide services. Also to fund balance sheet purchases.	Y	Request	-	(3,387,916)	(3,387,916)
31	735	PUBLIC WORKS OPERATIONS	440000_R01	PAVING/CHIPPING/MILLING, PW OPS DISTRICT CREWS, SHARED BUILDING AND COMPLEX	Reduction in Outside Revenue: This revenue amount is reducing due to not having as many outside projects for cities outside of our contract cities and the MSD.	N	Request (Reduction)	-	1,013,117	1,013,117
32	735	PUBLIC WORKS OPERATIONS	440000_R03	CONCRETE CONSTRUCTION, PAVING/CHIPPING/MILLING, PW OPS DISTRICT CREWS, SHARED BUILDING AND COMPLEX	Reduce Various Interfund and Intrafund Revenue: Adjustments due to fluctuation of projects for other County agencies.	N	Request (Reduction)	-	883,893	883,893

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
33	735	PUBLIC WORKS OPERATIONS	440000_R04	PUBLIC WORKS ADMINISTRATION	Reduce 2009 & 2014 STR Bond Project Interest: This is a request to reduce 2009 Bond project interest by \$6,195 and 2014 STR Bond project interest by \$1,472.	Y	Request (Reduction)	-	(7,667)	(7,667)
34	735	PUBLIC WORKS OPERATIONS	440000_R05	TRAFFIC SIGNALS AND ATMS, TRAFFIC STRIPING	Reduce Traffic Supplies: Reduce traffic supplies by \$234,958, due to less traffic projects scheduled for next year.	Y	Request (Reduction)	-	(234,378)	(234,378)
35	735	PUBLIC WORKS ENGINEERING SERVICES	450000_01	PUBLIC WORKS ENGINEERING ADMIN	Vehicle Replacement Levy: This budget adjustment is to increase the vehicle replacement charges budget by \$766. The increase is due to a higher levy on a vehicle that was replaced in 2017. The adjustment is budget neutral because the increase will be covered by revenue from interlocal agreements that fund Public Works Engineering. [Total Expense: \$766.00; Operating Revenue: \$766.00]	Y	Request	-	0	0
36	735	PUBLIC WORKS ENGINEERING SERVICES	450000_02	PUBLIC WORKS ENGINEERING ADMIN	Admin/Fiscal/GIS/UPDES Staff Time: In 2018, \$153,000 was approved as an ongoing request for Public Works Engineering (PWE) to reimburse Flood Control Engineering (FCE) for Admin/Fiscal/GIS services performed by Flood Control staff. During 2018, the Flood Control Watershed Section Manager has been managing the UPDES program for Public Works Engineering. The increase of \$71,000 for 2019 will cover the time the Flood Control Manager will spend on the UPDES program. The adjustment is budget neutral because the increase will be covered by revenue from interlocal agreements that fund Public Works Engineering. [Total Expense: \$71,000.00; Operating Revenue: \$71,000.00]	Y	Request	-	0	0
37	735	PUBLIC WORKS ENGINEERING SERVICES	450000_03	PUBLIC WORKS ENGINEERING ADMIN, PUBLIC WORKS ENGINEERING PRGM	Operating Expenses Inflation Adjustment: This budget adjustment is to increase the operating appropriation expense budget by 2% for inflation. Operating expenses will increase by \$3,667. The adjustment is budget neutral because the increase will be covered by revenue from interlocal agreements that fund Public Works Engineering.	Y	Request	-	0	0
38	735	PUBLIC WORKS ENGINEERING SERVICES	450000_04	PW-PROJECT MANAGEMENT AND DESIGN	2 NEW FTE ENGINEERS: This budget adjustment is to request 2 new FTE Engineer positions. Public Works Engineering (PWE) provides Engineering services to the Greater Salt Lake Municipal Services District (GSLMSD). The GSLMSD will be receiving some additional funding for capital projects in future years. In order to meet the needs of the GSLMSD, PWE will need 2 additional FTEs to provide the needed Engineering Services. The adjustment is budget neutral because the increase will be covered by revenue from interlocal agreements that fund Public Works Engineering. [Total Expense: \$242,856.00; Operating Revenue: \$242,856.00]	Y	Request	2.00	0	\$0 (not proposed)
39	735	PUBLIC WORKS ENGINEERING SERVICES	450000_05	PUBLIC WORKS ENGINEERING ADMIN, PW-PERMITS AND REGULATORY	Revenue True-up: This budget adjustment is to true-up revenue in the Department 4500 budget. The Millcreek City contract ended in 2018 reducing revenue in 2018 and ongoing into the future. FTE's in the Department 4500 have fluctuated due to the loss of the Millcreek City contract. 2017 FTE's: 19; 2018 FTE's: started at 19 FTEs, adjusted down to 12 FTE's in June. 2019 FTE's: If the new request to add 2 Engineer FTE's is approved, FTE account will be 14.	Y	Request	-	668,775	668,775
40	735	PUBLIC WORKS ENGINEERING SERVICES	450000_06	PUBLIC WORKS ENGINEERING ADMIN	Year-End 2018 Budget Adjustment: During the 2018 budget process in the Fall of 2017, an adjustment was made to the Dept. 4500000000 base budget operating appropriation unit for \$101,572. The reasoning behind the budget reduction in 2017 was to get to the baseline amount for the 2018 budget. The funding came from a pass through capital expense account and Public Works Engineering (PWE) was trying to reconcile to the base. However, at the same time PWE had set up a new fund, Dept. 4510000000, that all the capital pass through costs were being expensed to. The budget adjustment should have been reducing 4510 and not 4500. This adjustment corrects that issue. The funding for this budget adjustment is available in project MTP01, Miscellaneous Township CIP project. The budget adjustment was approved on 8/21/2018 by the County Council. The appropriate adjustments were entered into BRASS.	Y	Request	-	(101,572)	(101,572)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
41	735	PUBLIC WORKS ENGINEERING SERVICES	450000_R01	PW-PERMITS AND REGULATORY	Reduce Expense and Revenue for PW Ops Inspection: This budget adjustment is to reduce the \$75,000 Public Works Engineering reimburses Public Works Operations for permit inspection services. PW Ops will directly bill the Greater Salt Lake Municipal Services District for the expense. The adjustment is budget neutral because the decrease in expense will also result in a decrease in revenue from interlocal agreements that fund Public Works Engineering. [Total Expense: (\$75,000.00); Operating Revenue: (\$75,000.00)]	Y	Request (Reduction)	-	0	0
42	735	PLANNING AND DEVELOPMENT SERVICES	405000_01	BUILDING AND INSPECTION SERVICES	New Code Enforcement Officers: Hire 4 new Code Enforcement Officers to cover the Municipal Services District. This is a request that the MSD Board made directly. The Code Enforcement Officers will be responsible for following up on complaints, issuing citations for violations, and ensuring that violations get resolved. Total request is 4.0 FTE and \$320,832. [Total Expense: \$320,832.00; Operating Revenue: \$320,832.00]	Y	Request	4.00	0	\$0 (not proposed)
43	735	PLANNING AND DEVELOPMENT SERVICES	405000_02	COMMUNITY DEVELOPMENT AND PLANNING	New Long Range Planner: Hire a Long Range Planner to help with Master Plans and Community Planning. This is a request that has been presented to the Municipal Services District Board for funding. Total Request is 1.0 FTE and \$93,792. [Total Expense: \$93,792.00; Operating Revenue: \$93,792.00]	Y	Request	1.00	0	\$0 (not proposed)
44	735	PLANNING AND DEVELOPMENT SERVICES	405000_03	PERMITS AND LICENSES	New GIS Specialist: Hire a GIS Specialist to update maps, create new layers that can track information such as code enforcement violations, work orders for storm water, and business licenses. This is a request that has been presented to the Municipal Services District Board for funding. Total request is 1.0 FTE and \$72,552. [Total Expense: \$72,552.00; Operating Revenue: \$72,552.00]	Y	Request	1.00	0	\$0 (not proposed)
45	735	PLANNING AND DEVELOPMENT SERVICES	405000_05	PLANNING AND DEVELOPMENT ADMINISTRATION	Operations Increase: With all the reductions that happen as part of the MSD cuts and with Millcreek leaving, Planning and Development Services operations budget is underfunded. This request is to increase the budget so that Planning can provide the service that it is contracted for. This is a request that has been presented to the Municipal Services District Board for funding. Total request is \$93,229. [Total Expense: \$93,229.00; Operating Revenue: \$93,229.00]	Y	Request	-	0	\$0 (not proposed)
46	735	PLANNING AND DEVELOPMENT SERVICES	405000_07	PLANNING AND DEVELOPMENT ADMINISTRATION	Temp Budget Increase: In order to reduce overtime and still cover all the work that is being requested by the MSD the temporary budget is being increased. Total request is \$15,000.	Y	Request	-	15,000	15,000
47	735	PLANNING AND DEVELOPMENT SERVICES	405000_06	PLANNING AND DEVELOPMENT ADMINISTRATION	MSD Revenue True Up:	Y	Request	-	(441,601)	(441,601)
48	735	PLANNING AND DEVELOPMENT SERVICES	405000_04	BUILDING AND INSPECTION SERVICES, COMMUNITY DEVELOPMENT AND PLANNING, PERMITS AND LICENSES, PLANNING AND DEVELOPMENT ADMINISTRATION	Reallocate Base Budget to SubDepartment: The Operating budget was accounted for in the roll up department of 4050000000. This Base Budget Adjustment moves the request from the roll up department to the operating sub departments.	Y	Request (Base)	-	0	0
49	735	ANIMAL SERVICES	410000_01	ANIMAL SERVICES ADMINISTRATION	Obligated Contract Increases: Anticipated Revenue from Service Contracts to Bluffdale, Herriman, Holladay, Millcreek, Midvale, and Salt Lake City	Y	Request	-	(120,443)	(120,443)
50	735	ANIMAL SERVICES	410000_02	ANIMAL SERVICES ADMINISTRATION	Anticipated Fee Increases: Anticipated Increased Fee Revenue	Y	Request	-	(50,000)	(50,000)
51	735	ANIMAL SERVICES	410000_03	SHELTER	Restore temp personnel (from annualization cut): This request is to reverse the personnel annualization and return \$82k to our budget. Over \$63k of the \$82 annualization is for health insurance costs.	Y	Request	-	82,000	82,000

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
52	735	COMMUNITY DEVMT & ENGMT SVCS	101500_01	ECONOMIC DEVELOPMENT	Transfer Funding to UFA: A Salt Lake County Employee retired halfway through 2018. An evaluation was done for the needs of the Emergency Services Program and it was decided to transfer the funding that was associated with this employee to Unified Fire Authority to help in disaster planning, community outreach, and education. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	(1.00)	(129,816)	(133,080)
53	735	COMMUNITY DEVMT & ENGMT SVCS	101500_02	ECONOMIC DEVELOPMENT	Transfer Emergency Services to Org 4350: In the 2018 budget process Emergency Services Administration was partially transferred from 4350 to 1015. The remaining portion of the Emergency Services Administration budget was proposed to be passed to the Unified Fire Authority. The transfer to UFA didn't happen as expected which caused a split in the Administrative Budget. In order to account for all Administration in one organization, the portion that was transferred to 1015 as part of the 2018 budget process is now being transferred back to 4350. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	-	(81,016)	(81,016)
54	735	COMMUNITY DEVMT & ENGMT SVCS	101500_R01	TOWNSHIP ADMINISTRATION	Program Reductions: As part of the 2019 budget process an analysis of program needs was done and reductions were made accordingly.	Y	Request (Reduction)	-	(52,617)	(52,617)
55	735	COMMUNITY DEVMT & ENGMT SVCS	101500_R02	TOWNSHIP ADMINISTRATION	MSD Revenue True Up: Several Line items were reduced and Municipal Services District employees that were budgeted in this organization have been moved to the MSD. These expense reductions are being offset by a contract revenue reduction between Community Engagment and the Municipal Services District	Y	Request (Reduction)	-	352,265	352,265
56	735	COMMUNITY DEVMT & ENGMT SVCS	101500_R03	ECONOMIC DEVELOPMENT	Interfund Revenue Reduction: With the transfer of FTE funding from 1015 to the Unified Fire Authority and with the consolidation of the Emergency Services Budget into 4350 there was no longer a need to record interfund (GF) revenue in organization 1015. This budget adjustment reduces the GF revenue recorded in 1015.	Y	Request (Reduction)	-	212,924	212,924
57	735	MUNICIPAL SERVICES - STAT AND GENL	502000_01	MUNICIPAL SVCS ADMINISTRATION	Close out MS Stat and General: With the creation of the Greater Salt Lake Municipal Services District and the administrative functions being performed by that organization Municipal Services Stat and General Department is redundant and no longer needed. This budget adjustment is the first step in closing this department.	N	Request	-	(400)	(400)
58	735	MUNICIPAL SERVICES - STAT AND GENL	502000_02	MUNICIPAL SVCS ADMINISTRATION	True up revenues with expenses: True up revenues from the Greater Salt Lake Municipal Services to match expenses. The only expenses remaining in this organization are the overhead charges.	N	Request	-	17,017	17,017
59	735	ANIMAL SERVICES	410000_04	ANIMAL CARE	General Fund Revenue Request: Requested revenue from General Fund to pay for countywide vet costs [Total Expense: \$600,636.00; Operating Revenue: \$600,636.00]	Y	Request	4.00	0	\$0 (not proposed)
60	735	PUBLIC WORKS OPERATIONS	440000_01	PW OPS DISTRICT CREWS	Snow Fighter Bonus: [STRESS TEST] Eliminate the request to fund the Snow Fighter Bonus. This will create morale problems for the employees since they have had this program for several years.	Y	Stress Test	-	(149,447)	0
61	735	PUBLIC WORKS OPERATIONS	440000_03	PW OPS DISTRICT CREWS	5 Additional District Workers: [STRESS TEST] Eliminate the request for additional district workers. This will impact the rate at which we can attend to urgent requests such as pot hole patching, small paving projects as well as sidewalk snow removal on public sidewalks in beautified areas of the MSD.	Y	Stress Test	-	(418,950)	0
62	735	PUBLIC WORKS OPERATIONS	440000_04	SWEEPERS	Additional Sweeper Operator: [STRESS TEST] Eliminate the request for a new sweeper operator which could make it difficult to meet storm water compliance standards.	Y	Stress Test	-	(59,634)	0
63	735	PUBLIC WORKS OPERATIONS	440000_05	VACTORS	New Vactor Crew Lead: [STRESS TEST] Eliminate the request for a new vactor crew lead person. This may result in problems meeting storm water compliance standards and could also create problems with the efficiency of managing equipment.	Y	Stress Test	-	(64,338)	0
64	735	PUBLIC WORKS OPERATIONS	440000_06	LANDSCAPE CREW	Weed Sprayer: [STRESS TEST] Eliminate request for a new weed sprayer, causing the landscaping crew to continue aging equipment that may fail at any time.	N	Stress Test	-	(7,000)	0
65	735	PUBLIC WORKS OPERATIONS	440000_07	TRAFFIC STRIPING	Line Lazer: [STRESS TEST] Eliminate the request for a new line lazer. This could result in the break down of already aging machines that are already costing a fair amount of money to maintain.	Y	Stress Test	-	(7,000)	0
66	735	PUBLIC WORKS OPERATIONS	440000_08	STREET LIGHTING	Street light supplies for new street lights: [STRESS TEST] Eliminate request for additional street light supplies. This will result in being unable to install new street lights where they have been requested in Kearns, White City and Magna townships.	N	Stress Test	-	(100,000)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
67	735	PUBLIC WORKS OPERATIONS	440000_09	CONCRETE CONSTRUCTION	Trip Hazard Saw Cut Contract: [STRESS TEST] Eliminate the request for a trip hazard saw cutting contract. This would result in less safe sidewalks until operations employees could get around to fixing trip hazards in sidewalks themselves in a more costly manner than a saw cutting company could eliminate trip hazards.	Y	Stress Test	-	(50,000)	0
68	735	PUBLIC WORKS OPERATIONS	440000_10	CONCRETE CONSTRUCTION	Concrete Lifting Contract: [STRESS TEST] Eliminate the request for a concrete lifting contract. This would result in Operations having to spend more money completely replacing portions of sidewalk that a concrete lifting company could fix in a more expedient and and less expensive manner.	Y	Stress Test	-	(25,000)	0
69	735	PUBLIC WORKS OPERATIONS	440000_11	CONCRETE CONSTRUCTION PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION, PW OPS DISTRICT CREWS	Increased paving and concrete expenses: [STRESS TEST] Eliminate increased paving and concrete expenses. This elimination would cut over \$2,000,000 in new paving and concrete work that the MSD is in urgent need of. There is a danger of the roads falling below an acceptable condition index resulting in bad results in accounting reports. The bigger issue is not doing less costly maintenance in the short run will result in more costly repairs and road failures in the long run.	Y	Stress Test	-	(2,007,836)	0
70	735	PUBLIC WORKS OPERATIONS	440000_14	TRAFFIC SIGNS	Plotter: [STRESS TEST] Eliminate request for new plotter. Eliminating this will require that we still hire a seasonal employee to punch out the middles of all the letters when we make signs. It also eliminates another source of income for us as we cannot print banners right now.	N	Stress Test	-	(20,000)	0
71	735	PUBLIC WORKS OPERATIONS	440000_15	PW OPS DISTRICT CREWS	Hot Box: [STRESS TEST] Eliminate the request to purchase another Hot Box. This will cause one of the district crews to still have to purchase new asphalt at a much higher price in the winter in order to fill potholes. We currently only have one Hot Box so only one crew can use it at a time to recycle asphalt.	N	Stress Test	-	(51,000)	0
72	735	PUBLIC WORKS OPERATIONS	440000_17	PAVING/CHIPPING/MILLING	Milling Machine Dust Blower: [STRESS TEST] Eliminate the request for a milling machine dust blower. This would leave things at a status quo the way they are now with the employees operating the milling machine directly breathing in all the asphalt dust that is created and causing health and safety concerns.	N	Stress Test	-	(50,000)	0
73	735	PUBLIC WORKS OPERATIONS	440000_19	PUBLIC WORKS ADMINISTRATION, SHARED BUILDING AND COMPLEX	Shared Building Cost Increases: [STRESS TEST] Eliminate the requests for additional maintenance of grounds and buildings and contract hauling. Putting these repairs off may cause the repairs to the parking lot to become more expensive and the condition deteriorates and the building fixes may cause us to be fined by OSHA if we are unable to make them. We may have to seek garbage collection elsewhere if that isn't funded at the level we need.	Y	Stress Test	-	(92,220)	0
74	735	PUBLIC WORKS OPERATIONS	440000_20	STREET LIGHTING	Contracted Street Light Repairs: [STRESS TEST] Eliminate the request for additional funding for an approved contractor to do difficult street light repairs. This would cause a longer wait to be able to repair certain street light problems leaving residents without night-time street lights and leaving them more vulnerable to crime.	Y	Stress Test	-	(9,300)	0
75	735	PUBLIC WORKS OPERATIONS	440000_21	TRAFFIC SIGNALS AND ATMS	Electricity for Traffic Signals: [STRESS TEST] Eliminate the request for additional funds for electric hook-ups for traffic signals. We will incur these expenses whether we have budget for them or not and the proper way to account for them is for us to pay the expense and then collect the revenue from whomever we build signals for. It is not proper for us to pay the expense and credit the expense rather than receive revenue.	Y	Stress Test	-	(13,810)	0
76	735	PUBLIC WORKS OPERATIONS	440000_22	PUBLIC WORKS ADMINISTRATION, TRAFFIC SIGNALS AND ATMS	Increased Safety Training Expense: [STRESS TEST] Eliminate the request for additional training funds. As most of these trainings and certifications relate to safety, not being able to fund them will cause holes in our safety training for our employees and could also create liabilities for us if our certificates aren't up to date.	Y	Stress Test	-	(15,875)	0
77	735	PUBLIC WORKS OPERATIONS	440000_24	TRAFFIC SIGNALS AND ATMS	Small Equipment Increase: [STRESS TEST] Eliminate request for additional funds for small equipment. This may leave us with old equipment which no longer works and no way to replace it as well as put us in danger for safety issues by using equipment that is past it's useful life.	Y	Stress Test	-	(18,555)	0
78	735	PUBLIC WORKS OPERATIONS	440000_25	LANDSCAPE CREW	Increased Herbicides for Weed Control: [STRESS TEST] Eliminate request for increased funds for herbicides. This is something we have to buy to use for roadside spraying whether we spray for other agencies or not. If it isn't funded we will have to take on the expense anyway and not spend money on something else such as road maintenance.	Y	Stress Test	-	(25,027)	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
79	735	PUBLIC WORKS OPERATIONS	440000_27	PUBLIC WORKS ADMINISTRATIO N	Increase 2009 & 2014 STR Bond Principal Payments: [STRESS TEST] Eliminate the request for increased bond payment funds. We will incur this expense whether we budget for it or not and we will have to cut somewhere else to pay it.	Y	Stress Test	-	(5,372)	0
80	735	PUBLIC WORKS OPERATIONS	440000_28	PW OPS DISTRICT CREWS, VACTORS	Increases in Fleet Maintenance & Replacement: [STRESS TEST] Eliminate the request for increased funds for Fleet maintenance and replacement. We need to keep our equipment in working order so that we can use it to perform our jobs. We also need to maintain our Fleet replacement levels so that the money is paid up when we need to replace our equipment. We rely heavily on equipment to maintain the streets and traffic control as well as for clearing the roads when it snows. Having equipment downtime is very detrimental to our business and our customers and county residents.	Y	Stress Test	-	(287,797)	0
81	735	PUBLIC WORKS OPERATIONS	440000_29	PAVING/CHIPPIN G/MILLING	Resoration of Heavy Equipment Fund Contribution: [STRESS TEST] Eliminate the \$700,000 payment to the heavy equipment replacement fund. This has been cut a few times in the past several years and puts us in a position of not being to have equipment fully funded when it needs to be replaced. In the short run it might not damage us but in the long run it will.	Y	Stress Test	-	(700,000)	0
82	735	PUBLIC WORKS OPERATIONS	440000_30	PAVING/CHIPPIN G/MILLING	Paving Neff's Canyon Trail Head: [STRESS TEST] Eliminate the request for additional Stat & General Funds. This parking lot is in such bad disrepair that it needs a complete mill and overlay. At the current time we have funding from other agencies for part of the expense, these agencies may not be as willing to help foot the bill if we put this repair off and don't get the project done next year, thus making the repairs more costly for the county.	N	Stress Test	-	(9,000)	0
83	735	PUBLIC WORKS OPERATIONS	440000_R06	LANDSCAPE CREW	Cut Landscape Crew: [STRESS TEST] This request would be to cut the landscape crew and their equipment and materials down to only 2 staff members. We would no longer be able to maintain beautification areas in the MSD and we would lose 4 snow plow drivers. We would only be able to perform road side we spraying.	Y	Stress Test	-	(205,839)	0
84	735	ANIMAL SERVICES	410000_R01	ANIMAL CARE	Stress Test - Reduce Medical Supplies: Reduce Medical Supplies, which will negatively impact the standard of care for our shelter animals.	N	Stress Test	-	(186,616)	0
85	735	ANIMAL SERVICES	410000_R02	ANIMAL CARE	Stress Test - Elimination of New Request: If asked to make a cut, the agency would withdraw our new request for General Funding.	N	Stress Test	-	(682,384)	0
86	735	PLANNING AND DEVELOPMENT SERVICES	405000_R01	BUILDING AND INSPECTION SERVICES, COMMUNITY DEVELOPMENT AND PLANNING, PERMITS AND LICENSES, PLANNING AND DEVELOPMENT ADMINISTRATIO N	Eliminate Increases:	Y	Stress Test	-	(595,405)	0
87	735	PLANNING AND DEVELOPMENT SERVICES	405000_R02	PLANNING AND DEVELOPMENT ADMINISTRATIO N	Reduce Operations:	Y	Stress Test	-	(142,000)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
88	735	PUBLIC WORKS ENGINEERING SERVICES	450000_R02	PUBLIC WORKS ENGINEERING ADMIN, PW-PERMITS AND REGULATORY	3% Stress Test Dept. 4500: Public Works Engineering would lose the ability to perform miscellaneous supporting duties and in-house Engineering Design (i.e. inspections, traffic calming, job site inspection, drafting, etc.) performed by temporary employees (\$44,000). Fewer computers would be needed for a reduction of temporary employees (\$1,700). The budget for outdated small equipment scheduled to be replaced will be reduced (\$8,000) increasing the risk of equipment failure. Customer service and construction inspections will be cut through a decrease in allowed overtime hours (\$15,480). Non-exempt inspectors will only be able to observe a percentage of work completed by contractors on capital improvement projects. To maintain compliance with high priority programs which utilize the eliminated temporary employees for inspections and training, current FTE duties would need to be re-assessed to maintain compliance. For example, the higher priority UPDES program would take precedence over the Traffic Engineering program resulting in fewer projects being built and less Warrant Studies (Traffic Calming) being conducted.	N	Stress Test	-	(69,180)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							18.00	(1,362,435)	(1,091,465)	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							-	0	0	
TOTAL STRESS TEST REDUCTIONS ¹ :							-	(6,068,585)	0	

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS & MUNICIPAL

Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND • 810 - BOYCE PET ADOPTION ENDOWMENT FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS • 40500000 - PLANNING AND DEVELOPMENT SERVICES • 41000000 - ANIMAL SERVICES • 41009900 - ANIMAL SERVICES CAPITAL PROJECTS • 41100000 - BOYCE PET ADOPTION ENDOWMENT • 44000000 - PUBLIC WORKS OPERATIONS • 44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS • 45000000 - TOWNSHIP ENGINEERING SERVICES • 45100000 - PW ENGINEERING CAPITAL PROJECTS • 50200000 - MUNICIPAL SERVICES - STAT AND GENL • 56000000 - MUNICIPAL SERVICES CAPITAL IMP

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,316	(161)	351	1,478	(1,127)	(473)	1,789	1,826	(509)
REVENUE	51,546	15,253	55,777	36,294	19,483	53,096	(1,550)	38,398	13,148
OPERATING REVENUE	51,305	15,049	55,535	36,256	19,280	52,855	(1,550)	38,135	13,169
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	130	30	130	100	30	100	30	229	(99)
411000 - STATE GOVERNMENT GRANTS	-	-	-	-	-	-	-	10	(10)
415000 - FEDERAL GOVERNMENT GRANTS	-	(20)	-	20	(20)	20	(20)	15	(15)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	130	50	130	80	50	80	50	204	(74)
RCT4200 - CHARGES FOR SERVICES	47,812	16,111	50,863	31,701	19,162	48,319	(507)	35,299	12,513
409020 - PET LICENSES	422	-	422	422	-	422	-	357	65
409030 - SEWER AND WATER PERMITS	-	-	-	-	-	-	-	0	(0)
409045 - ANIMAL REGULATORY PERMITS	15	-	15	15	-	15	-	20	(5)
409050 - ANIMAL REDEMPTIONS	114	-	114	114	-	114	-	30	83
409055 - ANIMAL BOARD FEES	102	-	102	102	-	102	-	155	(53)
409060 - ANIMAL ADOPTION FEES	76	-	76	76	-	76	-	82	(6)
409065 - ANIMAL TURNOVER FEES	6	-	6	6	-	6	-	13	(8)
409070 - ANIMAL STELILIZATION FEES	111	-	111	111	-	111	-	46	65
409071 - ANIMAL SHELTER SERVICES	11	-	11	11	-	11	-	50	(39)
409080 - STERILIZATION DEPOSIT FEES	5	-	5	5	-	5	-	7	(2)
421200 - PROPERTY CLEANUP	-	-	-	-	-	-	-	46	(46)
421275 - HIGHWAY CHARGES	467	(1,013)	467	1,480	(1,013)	1,881	(1,414)	1,354	(887)
421280 - ENGINEERING FEES	-	-	-	-	-	-	-	0	(0)
421285 - STREET LIGHTING REV	45	-	45	45	-	41	4	152	(107)
421300 - TRAFFIC OPERATIONS	1,697	-	1,697	1,697	-	1,884	(186)	1,859	(161)
421370 - MISCELLANEOUS REVENUE	7	-	7	7	-	7	-	24	(17)
423000 - LOCAL GOVERNMENT GRANTS	3,978	183	3,978	3,795	183	5,415	(1,437)	5,783	(1,805)
423025 - HOLLADAY-COTTONWOOD (HIST)	1,330	-	1,330	1,330	-	1,330	-	-	1,330
423260 - TAYLORSVILLE (HIST)	2,321	196	2,321	2,125	196	2,125	196	-	2,321
423400 - INTERLOCAL AGREEMENTS	193	(174)	193	367	(174)	1,192	(999)	(15)	208
423405 - MSD CONTRACT REVENUE	33,673	16,798	37,303	16,875	20,428	30,461	3,213	21,966	11,707
424000 - LOCAL REVENUE CONTRACTS	2,862	120	2,284	2,742	(458)	2,742	120	2,960	(97)
427010 - RENTAL INCOME	344	-	344	344	-	348	(4)	360	(17)
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	1	(1)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	32	-	32	32	-	32	-	47	(15)
RCT4300 - INTER/INTRA FUND TRANSFERS	3,363	(1,092)	4,543	4,455	87	4,437	(1,073)	2,591	772
431010 - INTERFUND REVENUE-FINE ARTS	2	-	2	2	-	2	-	1	1
431015 - INTERFUND REVENUE - LIBRARY	30	-	30	30	-	30	(0)	5	25
431025 - INTERFUND REVENUE-CAP IMP	-	-	-	-	-	23	(23)	28	(28)
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	235	(235)
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	2	(2)
431040 - INTERFUND REVENUE-FAC MGT	30	-	30	30	-	57	(26)	9	22
431045 - INTERFUND REVENUE-FLEET	57	(9)	57	67	(9)	73	(15)	61	(3)
431050 - INTERFUND REVENUE-FLOOD CNTL	450	(11)	450	462	(11)	462	(11)	255	195
431055 - INTERFUND REVENUE-HEALTH	7	-	7	7	-	7	-	10	(3)
431080 - INTERFUND REVENUE-STAT AND GEN	1,595	9	2,775	1,586	1,188	1,586	9	1,369	226
431100 - INTERFUND REVENUE-SHERIFF	11	-	11	11	-	11	-	6	5
431125 - INTERFUND REVENUE-PARKS AND REC	43	-	43	43	-	43	-	100	(57)
431130 - INTERFUND REVENUE-YOUTH SERV	2	-	2	2	-	2	-	2	1
431135 - INTERFUND REVENUE-COMM AND SUPP	17	-	17	17	-	17	-	46	(29)
431160 - INTERFUND REVENUE	259	(341)	259	601	(341)	601	(341)	310	(50)
433005 - INTRAFUND REVENUE-DEV SERV	297	(27)	297	325	(27)	325	(27)	21	276
433060 - INTRAFUND REVENUE-ANIMAL CTRL	6	-	6	6	-	6	-	5	0
433075 - INTRAFUND REVENUE-MUNI SERV CI	-	-	-	-	-	-	-	52	(52)
433100 - INTRAFUND REVENUE	556	(711)	556	1,267	(711)	1,192	(636)	75	481
RCT4430 - SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	17	(17)
443015 - GAIN/LOSS SALE OF FIXED ASSETS	-	-	-	-	-	-	-	17	(17)
NON-OPERATING REVENUE	36	(2)	36	38	(2)	38	(2)	35	1
RCT4290 - INVESTMENT EARNINGS	36	(2)	36	38	(2)	38	(2)	35	1
429005 - INTEREST - TIME DEPOSITS	8	-	8	8	-	8	-	18	(10)
429030 - INTEREST REBATE-BABS	28	(2)	28	30	(2)	30	(2)	17	11
Other Financing Sources	205	205	205	-	205	203	2	227	(22)
RCT7200 - OFS TRANSFERS	205	205	205	-	205	203	2	227	(22)
720005 - OFS TRANSFERS IN	205	205	205	-	205	203	2	227	(22)
EXPENSE	52,621	14,888	55,886	37,733	18,153	52,382	239	40,171	12,450
OPERATING EXPENSE	52,621	14,888	55,886	37,733	18,153	52,382	239	39,961	12,660

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
000100-Salaries and Benefits	20,229	1,337	20,441	18,893	1,549	19,134	1,096	19,620	610
601005 - ELECTED AND EXEMPT SALARY	193	6	216	186	30	489	(296)	236	(43)
601020 - LUMP SUM VACATION PAY	128	-	128	128	-	151	(23)	103	25
601025 - LUMP SUM SICK PAY	71	-	71	71	-	70	0	9	61
601030 - PERMANENT AND PROVISIONAL	11,816	775	11,839	11,041	798	11,429	387	11,467	349
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	1,321	(1,321)
601050 - TEMPORARY SEASONAL EMERGENCY	445	97	516	348	168	592	(147)	449	(4)
601065 - OVERTIME	262	-	262	262	-	249	13	226	36
601095 - BUDGETED PERS UNDEREXPEND	-	-	-	-	-	(823)	823	-	-
603005 - SOCIAL SECURITY TAXES	942	51	954	891	63	940	2	914	28
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	(874)	874
603025 - RETIREMENT OR PENSION CONTRIB	2,071	114	2,090	1,958	132	2,086	(15)	2,030	42
603040 - LTD CONTRIBUTIONS	57	3	57	54	3	56	1	46	11
603045 - SUPPLEMENTAL RETIREMENT (401K)	100	3	108	97	10	97	3	104	(4)
603050 - HEALTH INSURANCE PREMIUMS	3,124	288	3,179	2,836	343	2,801	322	2,484	640
603055 - EMPLOYEE SERV RES FUND CHARGES	531	(1)	531	532	(1)	532	(1)	514	17
603056 - OPEB - CURRENT YR	384	-	384	384	-	359	25	260	124
603075 - OPEB - UNDERFUNDED ARC	93	-	93	93	-	93	-	301	(208)
605005 - UNIFORM ALLOWANCE	12	1	12	11	1	11	1	25	(13)
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	(0)	0	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	5	(5)
000200-Operations	28,935	13,559	31,982	15,376	16,606	29,821	(886)	16,367	12,568
607005 - JANITORIAL SUPPLIES AND SERVICE	78	-	78	78	-	57	20	63	15
607010 - MAINTENANCE - GROUNDS	71	15	96	56	40	12	58	17	54
607015 - MAINTENANCE - BUILDINGS	182	167	182	15	167	12	170	30	152
607030 - MAINTENANCE - OTHER	-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES	162	(1)	232	163	70	162	(0)	156	6
609005 - FOOD PROVISIONS	16	-	16	16	-	16	(0)	15	1
609010 - CLOTHING PROVISIONS	30	0	26	30	(4)	24	6	20	10
609025 - MEDICATIONS	85	-	85	85	-	85	-	78	7
609030 - MEDICAL SUPPLIES	294	0	551	294	257	313	(18)	40	254
609035 - SAFETY SUPPLIES	11	-	11	11	-	20	(9)	23	(13)
609040 - LAUNDRY SUPPLIES AND SERVICES	-	-	-	-	-	-	-	3	(3)
609060 - IDENTIFICATION SUPPLIES	0	0	1	0	0	38	(38)	5	(4)
609065 - SHELTER SUPPLIES	80	-	80	80	-	66	14	28	52
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	27	(2)	35	29	6	25	2	21	6
611010 - PHYSICAL MATERIALS-BOOKS	1	(0)	13	1	11	1	(1)	1	0
611011 - DIGITAL MATERIALS-BOOKS	-	-	-	-	-	4	(4)	4	(4)
611015 - EDUCATION AND TRAINING SERV/SUPP	47	(41)	57	87	(30)	91	(45)	51	(4)
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	-	-	-	-	-	-	-	0	(0)
611030 - ART AND PHOTOGRAPHIC SUPPLIES	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	33	(5)	36	38	(2)	38	(5)	32	1
613010 - PUBLIC NOTICES	1	0	2	1	1	1	0	1	(0)
613015 - PRINTING SUPPLIES	3	-	3	3	-	2	0	3	0
613020 - DEVELOPMENT ADVERTISING	163	(2)	164	164	(1)	164	(1)	10	153
613025 - CONTRACTED PRINTINGS	-	-	-	-	-	-	-	1	(1)
613040 - MAPS AND PLAT SUPPLIES	-	-	1	-	1	-	-	-	-
615005 - OFFICE SUPPLIES	49	(6)	52	56	(4)	57	(7)	43	6
615015 - COMPUTER SUPPLIES	15	(3)	15	18	(3)	13	1	4	11
615016 - COMPUTER SOFTWARE SUBSCRIPTION	5	(0)	6	5	1	6	(1)	25	(20)
615020 - COMPUTER SOFTWARE < 3000	11	(4)	11	16	(4)	15	(3)	3	9
615025 - COMPUTER COMPONENTS < 3000	61	(3)	72	64	9	53	8	38	23
615030 - COMMUNICATION EQUIP-NONCAPITAL	4	(1)	3	5	(2)	5	(1)	4	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	65	(0)	86	66	20	79	(14)	25	41
615040 - POSTAGE	32	(7)	32	39	(7)	38	(6)	37	(6)
615050 - MEALS AND REFRESHMENTS	17	(2)	17	19	(2)	17	1	16	1
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(1)	1
615065 - CREDIT CARD CHARGES	9	-	4	9	(5)	9	-	14	(5)
617005 - MAINTENANCE - OFFICE EQUIP	18	(7)	18	25	(7)	24	(6)	20	(2)
617010 - MAINT - MACHINERY AND EQUIP	46	0	46	46	0	42	4	26	21
617015 - MAINTENANCE - SOFTWARE	86	(2)	84	89	(5)	87	(1)	62	25
617035 - MAINT - AUTOS AND EQUIP-FLEET	2,322	0	2,475	2,322	153	2,300	22	2,260	62
619005 - GASOLINE DIESEL OIL AND GREASE	609	0	713	609	104	615	(6)	586	23
619010 - OIL PRODUCTS AND SERVICES	-	-	10	-	10	-	-	-	-
619015 - MILEAGE ALLOWANCE	11	0	11	11	0	11	0	5	6
619025 - TRAVEL AND TRANSPORTATION	96	(15)	102	110	(8)	107	(12)	40	56
619035 - VEHICLE RENTAL CHARGES	4	(4)	4	8	(4)	8	(4)	1	3
619045 - VEHICLE REPLACEMENT CHARGES	3,046	701	3,209	2,346	863	2,329	718	3,468	(421)
621005 - HEAT AND FUEL	52	-	52	52	-	53	(1)	43	9
621010 - LIGHT AND POWER	168	-	181	168	14	171	(3)	174	(6)
621015 - WATER AND SEWER	38	-	38	38	-	42	(4)	60	(22)
621020 - TELEPHONE	71	(5)	71	76	(5)	88	(17)	83	(12)
621025 - MOBILE TELEPHONE	116	(14)	132	130	2	129	(13)	139	(23)
621030 - INTERNET/DATA COMMUNICATIONS	5	-	5	5	-	6	(1)	4	1
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	76	76	76	-	76	-	76	(17)	93
629020 - MAINTENANCE - ROADS AND STREETS	2,329	1,403	2,772	927	1,845	927	1,402	1,005	1,324
631005 - NON-CAP IMPS ROADS AND SIDEWALK	-	-	-	-	-	-	-	19	(19)
631015 - NON-CAP IMPS STORM DRAIN-MUNICIPAL	187	187	187	-	187	-	187	-	187
633005 - RENT - LAND	7	0	7	7	0	4	3	9	(2)
633010 - RENT - BUILDINGS	233	(29)	233	262	(29)	262	(29)	240	(7)
633015 - RENT - EQUIPMENT	462	(2)	462	463	(2)	460	2	412	50
633025 - MISCELLANEOUS RENTAL CHARGES	75	-	75	75	-	70	5	72	3
639010 - CONSULTANTS FEES	652	525	652	127	525	129	523	37	615

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
639020 - LABORATORY FEES	35	-	35	35	-	33	2	28	7
639025 - OTHER PROFESSIONAL FEES	249	47	368	202	166	268	(19)	826	(577)
639045 - CONTRACTED LABOR/PROJECTS	35	-	62	35	27	35	-	51	(16)
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	20	(20)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	46	0	46	46	0	44	2	51	(4)
641025 - INSECTICIDES HERBICIDES AND PESTI	2	-	27	2	25	2	-	23	(21)
643005 - ROAD OIL	507	-	905	507	398	784	(277)	473	34
643010 - ROAD BASE AND CHIPS	12	-	149	12	137	12	-	16	(5)
643015 - ROAD SALT	538	-	538	538	-	538	-	514	24
643020 - ASPHALT MIX	1,804	9	2,384	1,795	589	1,795	9	1,176	628
643025 - CONCRETE	196	-	329	196	133	204	(8)	182	14
643030 - TRAFFIC CONTROL SUPPLIES	1,224	(234)	1,224	1,458	(234)	1,480	(256)	1,009	215
643035 - STREET LIGHTING SUPPLIES	63	-	163	63	100	63	-	121	(58)
645005 - CONTRACT HAULING	21	-	27	21	5	20	1	28	(7)
645010 - DUMPING FEES	49	-	142	49	92	119	(70)	54	(4)
657005 - INSURANCE	-	-	-	-	-	-	-	3	(3)
657010 - NOTARY SURETY AND FIDELITY BONDS	-	-	-	-	-	-	-	0	(0)
661005 - TAX ANTICIPATION INTEREST	-	(7)	-	7	(7)	7	(7)	-	-
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	65	(65)
664005 - OTHER PASS THRU EXPENSE	9,211	9,211	9,211	-	9,211	14,053	(4,842)	637	8,574
664006 - MILLCREEK PASS THRU EXPENSE	1,681	1,681	1,681	-	1,681	20	1,660	136	1,545
667030 - VEHICLE REPLACEMENT PURCHASE	-	-	108	-	108	-	-	21	(21)
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	33	(33)
693010 - INTRAFUND CHARGES	270	(75)	270	345	(75)	345	(75)	75	195
693020 - INTERFUND CHARGES	732	11	732	721	11	712	21	1,270	(537)
000400-Indirect Cost	2,785	-	2,785	2,785	-	2,786	(0)	3,466	(681)
663010 - COUNCIL OVERHEAD COST	141	-	141	141	-	141	(0)	168	(26)
663015 - MAYOR OVERHEAD COST	610	-	610	610	-	610	(0)	565	45
663025 - AUDITOR OVERHEAD COST	96	-	96	96	-	96	(0)	117	(21)
663030 - DISTRICT ATTORNEY OVERHEAD COST	555	-	555	555	-	555	-	897	(341)
663035 - REAL ESTATE OVERHEAD COST	14	-	14	14	-	14	-	76	(62)
663040 - INFO SERVICES OVERHEAD COST	750	-	750	750	-	750	(0)	984	(234)
663045 - PURCHASING OVERHEAD COST	50	-	50	50	-	50	(0)	39	12
663050 - HUMAN RESOURCES OVERHEAD COST	245	-	245	245	-	245	-	264	(20)
663055 - GOVERN IMMUNITY OVERHEAD COST	23	-	23	23	-	23	-	34	(11)
663060 - RECORDS MANAGMNT OVERHEAD COST	19	-	19	19	-	19	-	42	(23)
663070 - MAYOR FINANCE OVERHEAD COST	282	-	282	282	-	282	(0)	281	1
000500-Depreciation and Amortization	367	-	367	367	-	364	3	315	52
669010 - DEPRECIATION	367	-	367	367	-	364	3	315	52
000600-Debt Service	292	(8)	297	300	(2)	266	26	192	100
000700-Cost of Goods Sold	12	-	12	12	-	12	-	1	11
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	210	(210)
001000-Other Financing Uses	-	-	-	-	-	-	-	210	(210)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	210	(210)
770015 - OFU TRANSFERS OUT - CAP ASSETS	-	-	-	-	-	-	-	0	(0)
BALANCE SHEET	720	720	720	-	720	718	2	-	720
BALANCE SHEET ACQUISITION	720	720	720	-	720	718	2	-	720
BAL_SHT - BALANCE SHEET ACQUISITION	720	720	720	-	720	718	2	-	720
BAL_SHT - BALANCE SHEET ACQUISITION	720	720	720	-	720	718	2	-	720

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REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS & MUNICIPAL

Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS • 40500000 - PLANNING AND DEVELOPMENT SERVICES • 41000000 - ANIMAL SERVICES • 44000000 - PUBLIC WORKS OPERATIONS • 45000000 - TOWNSHIP ENGINEERING SERVICES • 50200000 - MUNICIPAL SERVICES - STAT AND GENL

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,134	(397)	169	1,531	(1,362)	888	247	1,801	(666)
REVENUE	38,398	2,175	42,629	36,223	6,406	37,543	855	38,317	81
OPERATING REVENUE	38,165	1,972	42,396	36,193	6,203	37,310	855	38,073	92
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	130	30	130	100	30	100	30	229	(99)
411000 - STATE GOVERNMENT GRANTS	-	-	-	-	-	-	-	10	(10)
415000 - FEDERAL GOVERNMENT GRANTS	-	(20)	-	20	(20)	20	(20)	15	(15)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	130	50	130	80	50	80	50	204	(74)
RCT4200 - CHARGES FOR SERVICES	34,672	3,034	37,723	31,638	6,085	32,774	1,898	35,236	(564)
409020 - PET LICENSES	422	-	422	422	-	422	-	357	65
409030 - SEWER AND WATER PERMITS	-	-	-	-	-	-	-	0	(0)
409045 - ANIMAL REGULATORY PERMITS	15	-	15	15	-	15	-	20	(5)
409050 - ANIMAL REDEMPTIONS	114	-	114	114	-	114	-	30	83
409055 - ANIMAL BOARD FEES	102	-	102	102	-	102	-	155	(53)
409060 - ANIMAL ADOPTION FEES	76	-	76	76	-	76	-	82	(6)
409065 - ANIMAL TURNOVER FEES	6	-	6	6	-	6	-	13	(8)
409070 - ANIMAL STELILIZATION FEES	111	-	111	111	-	111	-	46	65
409071 - ANIMAL SHELTER SERVICES	11	-	11	11	-	11	-	50	(39)
409080 - STERILIZATION DEPOSIT FEES	5	-	5	5	-	5	-	7	(2)
421200 - PROPERTY CLEANUP	-	-	-	-	-	-	-	46	(46)
421275 - HIGHWAY CHARGES	467	(1,013)	467	1,480	(1,013)	1,881	(1,414)	1,354	(887)
421280 - ENGINEERING FEES	-	-	-	-	-	-	-	0	(0)
421285 - STREET LIGHTING REV	45	-	45	45	-	41	4	152	(107)
421300 - TRAFFIC OPERATIONS	1,697	-	1,697	1,697	-	1,884	(186)	1,859	(161)
421370 - MISCELLANEOUS REVENUE	7	-	7	7	-	7	-	24	(17)
423000 - LOCAL GOVERNMENT GRANTS	3,978	183	3,978	3,795	183	5,115	(1,137)	5,783	(1,805)
423025 - HOLLADAY-COTTONWOOD (HIST)	1,330	-	1,330	1,330	-	1,330	-	-	1,330
423260 - TAYLORSVILLE (HIST)	2,321	196	2,321	2,125	196	2,125	196	-	2,321
423400 - INTERLOCAL AGREEMENTS	193	(174)	193	367	(174)	1,192	(999)	(15)	208
423405 - MSD CONTRACT REVENUE	20,533	3,721	24,163	16,812	7,351	15,216	5,318	21,904	(1,370)
424000 - LOCAL REVENUE CONTRACTS	2,862	120	2,284	2,742	(458)	2,742	120	2,960	(97)
427010 - RENTAL INCOME	344	-	344	344	-	348	(4)	360	(17)
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	1	(1)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	32	-	32	32	-	32	-	47	(15)
RCT4300 - INTER/INTRA FUND TRANSFERS	3,363	(1,092)	4,543	4,455	87	4,437	(1,073)	2,591	772
431010 - INTERFUND REVENUE-FINE ARTS	2	-	2	2	-	2	-	1	1
431015 - INTERFUND REVENUE - LIBRARY	30	-	30	30	-	30	(0)	5	25
431025 - INTERFUND REVENUE-CAP IMP	-	-	-	-	-	23	(23)	28	(28)
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	235	(235)
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	2	(2)
431040 - INTERFUND REVENUE-FAC MGT	30	-	30	30	-	57	(26)	9	22
431045 - INTERFUND REVENUE-FLEET	57	(9)	57	67	(9)	73	(15)	61	(3)
431050 - INTERFUND REVENUE-FLOOD CNTL	450	(11)	450	462	(11)	462	(11)	255	195
431055 - INTERFUND REVENUE-HEALTH	7	-	7	7	-	7	-	10	(3)
431080 - INTERFUND REVENUE-STAT AND GEN	1,595	9	2,775	1,586	1,188	1,586	9	1,369	226
431100 - INTERFUND REVENUE-SHERIFF	11	-	11	11	-	11	-	6	5
431125 - INTERFUND REVENUE-PARKS AND REC	43	-	43	43	-	43	-	100	(57)
431130 - INTERFUND REVENUE-YOUTH SERV	2	-	2	2	-	2	-	2	1
431135 - INTERFUND REVENUE-COMM AND SUPP	17	-	17	17	-	17	-	46	(29)
431160 - INTERFUND REVENUE	259	(341)	259	601	(341)	601	(341)	310	(50)
433005 - INTRAFUND REVENUE-DEV SERV	297	(27)	297	325	(27)	325	(27)	21	276
433060 - INTRAFUND REVENUE-ANIMAL CTRL	6	-	6	6	-	6	-	5	0
433075 - INTRAFUND REVENUE-MUNI SERV CI	-	-	-	-	-	-	-	52	(52)
433100 - INTRAFUND REVENUE	556	(711)	556	1,267	(711)	1,192	(636)	75	481
RCT4430 - SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	17	(17)
443015 - GAIN/LOSS SALE OF FIXED ASSETS	-	-	-	-	-	-	-	17	(17)
NON-OPERATING REVENUE	28	(2)	28	30	(2)	30	(2)	17	11
RCT4290 - INVESTMENT EARNINGS	28	(2)	28	30	(2)	30	(2)	17	11
429030 - INTEREST REBATE-BABS	28	(2)	28	30	(2)	30	(2)	17	11
Other Financing Sources	205	205	205	-	205	203	2	227	(22)
RCT7200 - OFS TRANSFERS	205	205	205	-	205	203	2	227	(22)
720005 - OFS TRANSFERS IN	205	205	205	-	205	203	2	227	(22)
EXPENSE	39,299	1,575	42,564	37,724	4,840	38,198	1,102	40,084	(784)
OPERATING EXPENSE	39,299	1,575	42,564	37,724	4,840	38,198	1,102	39,874	(574)
000100-Salaries and Benefits	20,229	1,337	20,441	18,893	1,549	19,134	1,096	19,620	610

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
601005 - ELECTED AND EXEMPT SALARY	193	6	216	186	30	489	(296)	236	(43)
601020 - LUMP SUM VACATION PAY	128	-	128	128	-	151	(23)	103	25
601025 - LUMP SUM SICK PAY	71	-	71	71	-	70	0	9	61
601030 - PERMANENT AND PROVISIONAL	11,816	775	11,839	11,041	798	11,429	387	11,467	349
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	1,321	(1,321)
601050 - TEMPORARY SEASONAL EMERGENCY	445	97	516	348	168	592	(147)	449	(4)
601065 - OVERTIME	262	-	262	262	-	249	13	226	36
601095 - BUDGETED PERS UNDEREXPEND	-	-	-	-	-	(823)	823	-	-
603005 - SOCIAL SECURITY TAXES	942	51	954	891	63	940	2	914	28
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	(874)	874
603025 - RETIREMENT OR PENSION CONTRIB	2,071	114	2,090	1,958	132	2,086	(15)	2,030	42
603040 - LTD CONTRIBUTIONS	57	3	57	54	3	56	1	46	11
603045 - SUPPLEMENTAL RETIREMENT (401K)	100	3	108	97	10	97	3	104	(4)
603050 - HEALTH INSURANCE PREMIUMS	3,124	288	3,179	2,836	343	2,801	322	2,484	640
603055 - EMPLOYEE SERV RES FUND CHARGES	531	(1)	531	532	(1)	532	(1)	514	17
603056 - OPEB - CURRENT YR	384	-	384	384	-	359	25	260	124
603075 - OPEB - UNDERFUNDED ARC	93	-	93	93	-	93	-	301	(208)
605005 - UNIFORM ALLOWANCE	12	1	12	11	1	11	1	25	(13)
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	(0)	0	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	5	(5)
000200-Operations	15,623	247	18,670	15,376	3,294	15,646	(23)	16,342	(720)
607005 - JANITORIAL SUPPLIES AND SERVICE	78	-	78	78	-	57	20	63	15
607010 - MAINTENANCE - GROUNDS	56	-	82	56	26	12	44	17	39
607015 - MAINTENANCE - BUILDINGS	15	0	15	15	0	12	3	10	5
607030 - MAINTENANCE - OTHER	-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES	162	(1)	232	163	70	162	(0)	156	6
609005 - FOOD PROVISIONS	16	-	16	16	-	16	(0)	15	1
609010 - CLOTHING PROVISIONS	30	0	26	30	(4)	24	6	20	10
609025 - MEDICATIONS	85	-	85	85	-	85	-	78	7
609030 - MEDICAL SUPPLIES	294	0	551	294	257	313	(18)	40	254
609035 - SAFETY SUPPLIES	11	-	11	11	-	20	(9)	23	(13)
609040 - LAUNDRY SUPPLIES AND SERVICES	-	-	-	-	-	-	-	3	(3)
609060 - IDENTIFICATION SUPPLIES	0	0	1	0	0	38	(38)	5	(4)
609065 - SHELTER SUPPLIES	80	-	80	80	-	66	14	28	52
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	27	(2)	35	29	6	25	2	21	6
611010 - PHYSICAL MATERIALS-BOOKS	1	(0)	13	1	11	1	(1)	1	0
611011 - DIGITAL MATERIALS-BOOKS	-	-	-	-	-	4	(4)	4	(4)
611015 - EDUCATION AND TRAINING SERV/SUPP	47	(41)	57	87	(30)	91	(45)	51	(4)
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	-	-	-	-	-	-	-	0	(0)
611030 - ART AND PHOTOGRAPHIC SUPPLIES	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	33	(5)	36	38	(2)	38	(5)	32	1
613010 - PUBLIC NOTICES	1	0	2	1	1	1	0	1	(0)
613015 - PRINTING SUPPLIES	3	-	3	3	-	2	0	3	0
613020 - DEVELOPMENT ADVERTISING	163	(2)	164	164	(1)	164	(1)	10	153
613025 - CONTRACTED PRINTINGS	-	-	-	-	-	-	-	1	(1)
613040 - MAPS AND PLAT SUPPLIES	-	-	1	-	1	-	-	-	-
615005 - OFFICE SUPPLIES	49	(6)	52	56	(4)	57	(7)	43	6
615015 - COMPUTER SUPPLIES	15	(3)	15	18	(3)	13	1	4	11
615016 - COMPUTER SOFTWARE SUBSCRIPTION	5	(0)	6	5	1	6	(1)	25	(20)
615020 - COMPUTER SOFTWARE < 3000	11	(4)	11	16	(4)	15	(3)	3	9
615025 - COMPUTER COMPONENTS < 3000	61	(3)	72	64	9	53	8	33	28
615030 - COMMUNICATION EQUIP-NONCAPITAL	4	(1)	3	5	(2)	5	(1)	4	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	65	(0)	86	66	20	79	(14)	25	41
615040 - POSTAGE	32	(7)	32	39	(7)	38	(6)	37	(6)
615050 - MEALS AND REFRESHMENTS	17	(2)	17	19	(2)	17	1	16	1
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(1)	1
615065 - CREDIT CARD CHARGES	9	-	4	9	(5)	9	-	14	(5)
617005 - MAINTENANCE - OFFICE EQUIP	18	(7)	18	25	(7)	24	(6)	20	(2)
617010 - MAINT - MACHINERY AND EQUIP	46	0	46	46	0	42	4	26	21
617015 - MAINTENANCE - SOFTWARE	86	(2)	84	89	(5)	87	(1)	62	25
617035 - MAINT - AUTOS AND EQUIP-FLEET	2,322	0	2,475	2,322	153	2,300	22	2,260	62
619005 - GASOLINE DIESEL OIL AND GREASE	609	0	713	609	104	615	(6)	586	23
619010 - OIL PRODUCTS AND SERVICES	-	-	10	-	10	-	-	-	-
619015 - MILEAGE ALLOWANCE	11	0	11	11	0	11	0	5	6
619025 - TRAVEL AND TRANSPORTATION	96	(15)	102	110	(8)	107	(12)	40	56
619035 - VEHICLE RENTAL CHARGES	4	(4)	4	8	(4)	8	(4)	1	3
619045 - VEHICLE REPLACEMENT CHARGES	3,046	701	3,209	2,346	863	2,329	718	3,468	(421)
621005 - HEAT AND FUEL	52	-	52	52	-	53	(1)	43	9
621010 - LIGHT AND POWER	168	-	181	168	14	171	(3)	174	(6)
621015 - WATER AND SEWER	38	-	38	38	-	42	(4)	60	(22)
621020 - TELEPHONE	71	(5)	71	76	(5)	88	(17)	83	(12)
621025 - MOBILE TELEPHONE	116	(14)	132	130	2	129	(13)	139	(23)
621030 - INTERNET/DATA COMMUNICATIONS	5	-	5	5	-	6	(1)	4	1
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	-	-	-	-	-	-	-	(17)	17
629020 - MAINTENANCE - ROADS AND STREETS	927	-	1,369	927	442	927	(0)	1,005	(79)
631005 - NON-CAP IMPS ROADS AND SIDEWALK	-	-	-	-	-	-	-	19	(19)
633005 - RENT - LAND	7	0	7	7	0	4	3	9	(2)
633010 - RENT - BUILDINGS	233	(29)	233	262	(29)	262	(29)	240	(7)
633015 - RENT - EQUIPMENT	462	(2)	462	463	(2)	460	2	412	50
633025 - MISCELLANEOUS RENTAL CHARGES	75	-	75	75	-	70	5	72	3
639010 - CONSULTANTS FEES	127	-	127	127	-	129	(2)	37	90
639020 - LABORATORY FEES	35	-	35	35	-	33	2	28	7
639025 - OTHER PROFESSIONAL FEES	200	(2)	319	202	117	268	(68)	826	(626)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
639045 - CONTRACTED LABOR/PROJECTS	35	-	62	35	27	35	-	51	(16)
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	20	(20)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	46	0	46	46	0	44	2	51	(4)
641025 - INSECTICIDES HERBICIDES AND PESTI	2	-	27	2	25	2	-	23	(21)
643005 - ROAD OIL	507	-	905	507	398	784	(277)	473	34
643010 - ROAD BASE AND CHIPS	12	-	149	12	137	12	-	16	(5)
643015 - ROAD SALT	538	-	538	538	-	538	-	514	24
643020 - ASPHALT MIX	1,804	9	2,384	1,795	589	1,795	9	1,176	628
643025 - CONCRETE	196	-	329	196	133	204	(8)	182	14
643030 - TRAFFIC CONTROL SUPPLIES	1,224	(234)	1,224	1,458	(234)	1,480	(256)	1,009	215
643035 - STREET LIGHTING SUPPLIES	63	-	163	63	100	63	-	121	(58)
645005 - CONTRACT HAULING	21	-	27	21	5	20	1	28	(7)
645010 - DUMPING FEES	49	-	142	49	92	119	(70)	54	(4)
657005 - INSURANCE	-	-	-	-	-	-	-	3	(3)
657010 - NOTARY SURETY AND FIDELITY BONDS	-	-	-	-	-	-	-	0	(0)
661005 - TAX ANTICIPATION INTEREST	-	(7)	-	7	(7)	7	(7)	-	-
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	65	(65)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	(102)	102	637	(637)
664006 - MILLCREEK PASS THRU EXPENSE	-	-	-	-	-	-	-	136	(136)
667030 - VEHICLE REPLACEMENT PURCHASE	-	-	108	-	108	-	-	21	(21)
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	33	(33)
693010 - INTRAFUND CHARGES	270	(75)	270	345	(75)	345	(75)	75	195
693020 - INTERFUND CHARGES	732	11	732	721	11	712	21	1,270	(537)
000400-Indirect Cost	2,776	-	2,776	2,776	-	2,776	-	3,404	(628)
000500-Depreciation and Amortization	367	-	367	367	-	364	3	315	52
669010 - DEPRECIATION	367	-	367	367	-	364	3	315	52
000600-Debt Service	292	(8)	297	300	(2)	266	26	192	100
000700-Cost of Goods Sold	12	-	12	12	-	12	-	1	11
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	210	(210)
001000-Other Financing Uses	-	-	-	-	-	-	-	210	(210)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	210	(210)
BALANCE SHEET	27	27	27	-	27	11	16	-	27
BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27
BAL_SHT - BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27
BAL_SHT - BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27

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REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS & MUNICIPAL

Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND • 810 - BOYCE PET ADOPTION ENDOWMENT FUND	41009900 - ANIMAL SERVICES CAPITAL PROJECTS • 41100000 - BOYCE PET ADOPTION ENDOWMENT • 44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS • 45100000 - PW ENGINEERING CAPITAL PROJECTS • 56000000 - MUNICIPAL SERVICES CAPITAL IMP

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	182	235	182	(53)	235	(1,361)	1,542	25	157
REVENUE	13,148	13,077	13,148	71	13,077	15,553	(2,405)	81	13,067
OPERATING REVENUE	13,140	13,077	13,140	63	13,077	15,545	(2,405)	63	13,077
RCT4200 - CHARGES FOR SERVICES	13,140	13,077	13,140	63	13,077	15,545	(2,405)	63	13,077
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	300	(300)	-	-
423405 - MSD CONTRACT REVENUE	13,140	13,077	13,140	63	13,077	15,245	(2,105)	63	13,077
NON-OPERATING REVENUE	8	-	8	8	-	8	-	18	(10)
RCT4290 - INVESTMENT EARNINGS	8	-	8	8	-	8	-	18	(10)
429005 - INTEREST - TIME DEPOSITS	8	-	8	8	-	8	-	18	(10)
EXPENSE	13,322	13,313	13,322	9	13,313	14,185	(863)	88	13,234
OPERATING EXPENSE	13,322	13,313	13,322	9	13,313	14,185	(863)	87	13,234
000200-Operations	13,313	13,313	13,313	-	13,313	14,175	(863)	25	13,288
607010 - MAINTENANCE - GROUNDS	15	15	15	-	15	-	15	-	15
607015 - MAINTENANCE - BUILDINGS	167	167	167	-	167	-	167	20	147
615025 - COMPUTER COMPONENTS < 3000	-	-	-	-	-	-	-	5	(5)
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	76	76	76	-	76	-	76	-	76
629020 - MAINTENANCE - ROADS AND STREETS	1,403	1,403	1,403	-	1,403	-	1,403	-	1,403
631015 - NON-CAP IMPS STORM DRAIN-MUNICIPAL	187	187	187	-	187	-	187	-	187
639010 - CONSULTANTS FEES	525	525	525	-	525	-	525	-	525
639025 - OTHER PROFESSIONAL FEES	49	49	49	-	49	-	49	-	49
664005 - OTHER PASS THRU EXPENSE	9,211	9,211	9,211	-	9,211	14,155	(4,943)	-	9,211
664006 - MILLCREEK PASS THRU EXPENSE	1,681	1,681	1,681	-	1,681	20	1,660	-	1,681
000400-Indirect Cost	9	-	9	9	-	9	(0)	63	(53)
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	0	(0)
001000-Other Financing Uses	-	-	-	-	-	-	-	0	(0)
770015 - OFU TRANSFERS OUT - CAP ASSETS	-	-	-	-	-	-	-	0	(0)
BALANCE SHEET	693	693	693	-	693	707	(14)	-	693
BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693
BAL_SHT - BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693
BAL_SHT - BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693

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CORE MISSION

Salt Lake County Public Works Operations provides high quality road maintenance, snow removal and other related services in a timely manner to promote the safety and welfare of County residents.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County residents have safe roadways and sidewalks

- 1) Increase the percentage of roads with an overall condition index rating of "good" or higher from 49% OCI as of the end of August 2019 to 75% OCI by end of December 2023.
- 4) Maintain the number of ADA ramps installed per year from 67 ADA ramps as of the end of December 2018 to 70 ADA ramps by end of December 2019.

Public Works Operations employees receive necessary training to do their jobs effectively and safely.

- 2) Maintain the number of employees trained in storm water quality and traffic control. from 16 employees as of the start of July 2018 to 16 employees by end of December 2019.
- 5) Reduce lost time injuries from 1 injuries as of the end of July 2018 to 0 injuries by end of December 2019.

Public Works Operations consistently provides a high level of customer service.

- 3) Maintain the percentage of pot holes repaired within in 72 hours from receipt of the service call from 59% potholes as of the end of August 2018 to 80% potholes by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$28

CHANGE IN COUNTY FUNDING

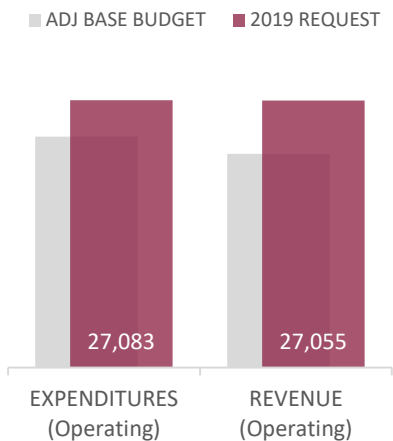
-\$1,733 -98.4%

CHANGE IN EXPENDITURES

+\$3,679 15.7%

CHANGE IN REVENUE

+\$5,412 25.0%



FTE Summary

CHANGE IN FTE

+7.00 5.8%

2019 REQUEST

128.00

ADJUSTED BASE BUDGET

121.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

PUBLIC WORKS OPERATIONS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4400000100 PUBLIC WORKS ADMINISTRATION	1,413	4,886	3,472	21.00	1,186	90	(1,095)	-	-	(98)	(98)	-
4400000150 SHARED BUILDING AND COMPLEX	298	270	(28)	-	(139)	87	225	-	-	(87)	(87)	-
4400000200 PW OPS DISTRICT CREWS	5,163	6,851	1,688	35.00	(141)	719	860	5.00	-	(856)	(856)	-
4400000500 TRAFFIC SIGNALS AND ATMS	3,233	1,904	(1,329)	9.00	41	(193)	(235)	-	-	(41)	(41)	-
4400000230 SWEEPERS	1,493	843	(650)	6.00	60	60	-	1.00	-	(60)	(60)	-
4400000260 VACTORS	1,419	758	(661)	4.00	199	199	-	1.00	-	(199)	(199)	-
4400000800 PAVING/CHIPPING/MILLING	8,354	7,001	(1,354)	21.00	3,548	2,276	(1,272)	-	-	(2,378)	(2,378)	-
4400000900 CONCRETE CONSTRUCTION	1,834	2,012	178	15.00	517	300	(217)	-	-	(300)	(300)	-
4400000700 TRAFFIC STRIPING	856	889	33	5.00	-	0	0	-	-	-	-	-
4400000550 STREET LIGHTING	1,167	458	(709)	2.00	109	109	-	-	-	(109)	(109)	-
4400000600 TRAFFIC SIGNS	1,076	541	(535)	4.00	-	-	-	-	-	-	-	-
4400000300 LANDSCAPE CREW	749	668	(81)	6.00	32	32	-	-	-	(238)	(238)	-
4400000400 NOXIOUS WEEDS AND BEES	-	2	2	-	-	-	-	-	-	-	-	-
SUBTOTAL³	27,055	27,083	28	128.00	5,412	3,679	(1,733)	7.00	-	(4,366)	(4,366)	-
44009900	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PUBLIC WORKS OPERATIONS	27,055	27,083	28	128.00	5,412	3,679	(1,733)	7.00	-	(4,366)	(4,366)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	CONCRETE CONSTRUCTION, LANDSCAPE CREW, COMPRESSION ADJUSTMENTS:	Y	Request	-	0	124,330	
2	440000_R03	CONCRETE CONSTRUCTION, PAVING/CHIPPING/MILLING, PW OPS DISTRICT CREWS, SHARED BUILDING AND COMPLEX Reduce Various Interfund and Intrafund Revenue: Adjustments due to fluctuation of projects for other County agencies.	N	Request (Reduction)	-	883,893	883,893	
3	440000_03	PW OPS DISTRICT CREWS 5 Additional District Workers: Request Additional District Workers to meet small paving and urgent needs in the districts. This request is backed by additional funding from increased contract revenue from our contract cities as well as the MSD. These crews have been short employees and have a hard time doing small projects with their lack of people. They also perform winter duties of pot hole patching, crack sealing, sidewalk snow removal on public sidewalks in the MSD in beautification areas next to roads and on school walking routes. [Total Expense: \$281,430.00; Operating Revenue: \$281,430.00]	Y	Request	5.00	0	11,880	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
4	440000_01	PW OPS DISTRICT CREWS	Snow Fighter Bonus: Restore Snow Fighter Bonus that was inadvertently left out of 2018 budget. This is a program whereby before the beginning of the snow removal season employees may sign up to be on the snow removal team. They then have to make themselves available to plow during a 5 month period and they do not receive call out pay everytime they are called out, they just receive a bonus amount on each pay period during the 5 month period. [Total Expense: \$149,447.00; Operating Revenue: \$149,447.00]	Y	Request	-	0	\$0 (not proposed)
5	440000_04	SWEEPERS	Additional Sweeper Operator: This request for a new sweeper operator to meet storm water compliance standards and will be partially funded by new city contract revenue and partially funded by additional funds from the MSD storm water fee. [Total Expense: \$59,634.00; Operating Revenue: \$59,634.00]	Y	Request	1.00	0	2,508
6	440000_05	FACTORS	New Vactor Crew Lead: This request for a new vactor crew lead person to meet storm water compliance standards and to give the equipment manager more time to manage the equipment. It will be partially funded by new city contract revenue and partially funded by storm drain fees assessed by the MSD. [Total Expense: \$64,338.00; Operating Revenue: \$64,338.00]	Y	Request	1.00	0	2,688
7	440000_06	LANDSCAPE CREW	Weed Sprayer: Purchase of new weed sprayer for roadside weed control. [Total Expense: \$7,000.00; Operating Revenue: \$7,000.00]	N	Request	-	0	\$0 (not proposed)
8	440000_07	TRAFFIC STRIPING	Line Lazer: Line lasers are walk behind striping machines that are used to stripe crosswalks and parking lots. We haven't replaced ours in a while and we need to replace one of three at a rate of one per year for the next few years.	Y	Balance Sheet	-	7,000	7,000
9	440000_08	STREET LIGHTING	Street light supplies for new street lights: This request is for additional street light supplies to install new street lights that have been requested in Kearns, White City and Magna townships. [Total Expense: \$100,000.00; Operating Revenue: \$100,000.00]	N	Request	-	0	\$0 (not proposed)
10	440000_11	CONCRETE CONSTRUCTION, PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION, PW OPS DISTRICT CREWS	Increased paving and concrete expenses: The MSD is being asked to fund additional paving in order to bring the roads in the MSD up to better condition. Sidewalks, curb and gutter as well as ADA ramp compliance have to be completed in areas that having paving done. This increase also includes funding for more seasonals, printing notice for area residents, additional fuel, misc. construction materials, consulting fees for inventory and inspection, temp flaggers, road oil, road base and chips, asphalt, concrete and additional dumping fees. [Total Expense: \$83,880.00; Operating Revenue: \$83,880.00]	Y	Request	-	0	\$0 (not proposed)
11	440000_14	TRAFFIC SIGNS	Plotter: [STRESS TEST] Eliminate request for new plotter. Eliminating this will require that we still hire a seasonal employee to punch out the middles of all the letters when we make signs. It also eliminates another source of income for us as we cannot print banners right now.	N	Stress Test	-	(20,000)	0
12	440000_15	PW OPS DISTRICT CREWS	Hot Box: [STRESS TEST] Eliminate the request to purchase another Hot Box. This will cause one of the district crews to still have to purchase new asphalt at a much higher price in the winter in order to fill potholes. We currently only have one Hot Box so only one crew can use it at a time to recycle asphalt.	N	Stress Test	-	(51,000)	0
13	440000_17	PAVING/CHIPPING/MILLING	Milling Machine Dust Blower: [STRESS TEST] Eliminate the request for a milling machine dust blower. This would leave things at a status quo the way they are now with the employees operating the milling machine directly breathing in all the asphalt dust that is created and causing health and safety concerns.	N	Stress Test	-	(50,000)	0
14	440000_09	CONCRETE CONSTRUCTION	Trip Hazard Saw Cut Contract: This request is for funds for a contract for trip hazard saw cutting. This is a very inexpensive way to eliminate trip hazards in sidewalks to provide safety for the citizens of Salt Lake County. [Total Expense: \$50,000.00; Operating Revenue: \$50,000.00]	Y	Request	-	0	\$0 (not proposed)
15	440000_10	CONCRETE CONSTRUCTION	Concrete Lifting Contract: This request is for funding for a concrete lifting contract. This is an inexpensive way to fix sidewalks that have sunk by jacking them up and filling in underneath them to make them level, thus eliminating more trip hazards in a less expensive way than taking out the old sidewalk and completely replacing it. [Total Expense: \$25,000.00; Operating Revenue: \$25,000.00]	Y	Request	-	0	\$0 (not proposed)
16	440000_20	STREET LIGHTING	Contracted Street Light Repairs: This request is for increased funds of \$9,300 to pay a contractor to do street light repairs that are too difficult for us to do ourselves when necessary. We have been using a contractor who is approved by Rocky Mountain Power to do some of the repairs that we can't do and we need to increase the funds available to pay them for repairs. [Total Expense: \$9,300.00; Operating Revenue: \$9,300.00]	Y	Request	-	0	\$0 (not proposed)

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
17	440000_21	TRAFFIC SIGNALS AND ATMS	Electricity for Traffic Signals: This request is for an additional \$13,810 for electrical costs for traffic signals. When we build traffic signals there is a connection fee associated with having Rocky Mountain Power hook up the electricity to the street light. In the past we were able to have this charge billed directly to the municipality where the street light resided. The power company has changed this procedure and is requiring us as the contractor building the signal to pay those costs ourselves and then we charge them back to whomever we are building the signal for. [Total Expense: \$13,810.00; Operating Revenue: \$13,810.00]	Y	Request	-	0	\$0 (not proposed)
18	440000_22	PUBLIC WORKS ADMINISTRATION, TRAFFIC SIGNALS AND ATMS	Increased Safety Training Expense: This is a request for \$15,875 in increased funds for more safety training including required certification training for the traffic signal electricians as well as required trainings for the safety team in order for them to provide in house trainings and certifications for our employees as well as provide trainings at reasonable rates for other county agencies. [Total Expense: \$8,850.00; Operating Revenue: \$8,850.00]	Y	Request	-	0	\$0 (not proposed)
19	440000_24	TRAFFIC SIGNALS AND ATMS	Small Equipment Increase: This is a request for an increase of \$18,555 in small equipment which is where we buy larger more expensive tools. We need to replace some of the traffic signal crews' equipment that is aging or no longer meets safety codes. [Total Expense: \$18,555.00; Operating Revenue: \$18,555.00]	Y	Request	-	0	\$0 (not proposed)
20	440000_25	LANDSCAPE CREW	Increased Herbicides for Weed Control: This request is for an increase of \$28,020 for herbicides for both roadside weed spraying and canal weed spraying which we charge out. In the past other agencies have purchased the herbicides and we have just had to apply them, but we are having to purchase them now and charge out and receive revenue when we spray for other agencies. [Total Expense: \$25,027.00; Operating Revenue: \$25,027.00]	Y	Request	-	0	\$0 (not proposed)
21	440000_27	PUBLIC WORKS ADMINISTRATION	Increase 2009 & 2014 STR Bond Principal Payments: This request is for an increase of \$3,883 for 2009 bond project & \$1,489 for 2014 STR bond principal payments as assessed by debt services. [Total Expense: \$5,372.00; Operating Revenue: \$5,372.00]	Y	Request	-	0	\$0 (not proposed)
22	440000_28	PW OPS DISTRICT CREWS, VACTORS	Increases in Fleet Maintenance & Replacement: This request is for an increase of \$152,836 for Fleet maintenance due to Fleet's hourly rates going up and for an increase of \$134,961 due to an increase in the Fleet replacement fund levy. [Total Expense: \$134,961.00; Operating Revenue: \$134,961.00]	Y	Request	-	0	\$0 (not proposed)
23	440000_29	PAVING/CHIPPING/MILLING	Restoration of Heavy Equipment Fund Contribution: Restore annual deposit of \$700,000 into heavy equipment replacement fund. This provides a means to fully funding our equipment and being able to have the funds to replace it when necessary instead of having to ask for huge sums every time something needs to be replaced. [Total Expense: \$700,000.00; Operating Revenue: \$700,000.00]	Y	Request	-	0	0
24	440000_30	PAVING/CHIPPING/MILLING	Paving Neff's Canyon Trail Head: \$9,000 Additional General Fund revenue requested from the Stat & General fund for a project to pave the parking lot at the Neff's Canyon Tail Head. This project has been requested by many members of the community and will be paid for by a few other organizations in addition to these funds. [Total Expense: \$9,000.00; Operating Revenue: \$9,000.00]	N	Request	-	0	0
25	440000_31	PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION	Revenue True Up: Request for \$3,387,916 to true up revenue to fully fund personnel annualization as well as cover compression issues that were resolved after the initial compression was funded. To fund FTEs that were restored in the 2018 budget but were not funded. Also to cover materials that were cut to balance the budget but that are necessary to provide services. Also to fund balance sheet purchases.	Y	Request	-	(3,387,916)	(3,387,916)
26	440000_R07	CONCRETE CONSTRUCTION	UNTITLED REDUCTION ITEM (RENAME):	N	Stress Test	-	0	0
27	440000_R06	LANDSCAPE CREW	Cut Landscape Crew: [STRESS TEST] This request would be to cut the landscape crew and their equipment and materials down to only 2 staff members. We would no longer be able to maintain beautification areas in the MSD and we would lose 4 snow plow drivers. We would only be able to perform road side we spraying.	Y	Stress Test	-	(205,839)	0
28	440000_R05	TRAFFIC SIGNALS AND ATMS, TRAFFIC STRIPING	Reduce Traffic Supplies: Reduce traffic supplies by \$234,958, due to less traffic projects scheduled for next year.	Y	Request (Reduction)	-	(234,378)	(234,378)
29	440000_R04	PUBLIC WORKS ADMINISTRATION	Reduce 2009 & 2014 STR Bond Project Interest: This is a request to reduce 2009 Bond project interest by \$6,195 and 2014 STR Bond project interest by \$1,472.	Y	Request (Reduction)	-	(7,667)	(7,667)
30	440000_03	PW OPS DISTRICT CREWS	5 Additional District Workers: [STRESS TEST] Eliminate the request for additional district workers. This will impact the rate at which we can attend to urgent requests such as pot hole patching, small paving projects as well as sidewalk snow removal on public sidewalks in beautified areas of the MSD.	Y	Stress Test	-	(418,950)	0
31	440000_01	PW OPS DISTRICT CREWS	Snow Fighter Bonus: [STRESS TEST] Eliminate the request to fund the Snow Fighter Bonus. This will create morale problems for the employees since they have had this program for several years.	Y	Stress Test	-	(149,447)	0

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
32	440000_04	SWEEPERS	Additional Sweeper Operator: [STRESS TEST] Eliminate the request for a new sweeper operator which could make it difficult to meet storm water compliance standards.	Y	Stress Test	-	(59,634)	0
33	440000_05	VACTORS	New Vector Crew Lead: [STRESS TEST] Eliminate the request for a new vector crew lead person. This may result in problems meeting storm water compliance standards and could also create problems with the efficiency of managing equipment.	Y	Stress Test	-	(64,338)	0
34	440000_06	LANDSCAPE CREW	Weed Sprayer: [STRESS TEST] Eliminate request for a new weed sprayer, causing the landscaping crew to continue aging equipment that may fail at any time.	N	Stress Test	-	(7,000)	0
35	440000_07	TRAFFIC STRIPING	Line Lazer: [STRESS TEST] Eliminate the request for a new line lazer. This could result in the break down of already aging machines that are already costing a fair amount of money to maintain.	Y	Stress Test	-	(7,000)	0
36	440000_08	STREET LIGHTING	Street light supplies for new street lights: [STRESS TEST] Eliminate request for additional street light supplies. This will result in being unable to install new street lights where they have been requested in Kearns, White City and Magna townships.	N	Stress Test	-	(100,000)	0
37	440000_11	CONCRETE CONSTRUCTION, PAVING/CHIPPING/MILLING, PUBLIC WORKS ADMINISTRATION, PW OPS DISTRICT CREWS	Increased paving and concrete expenses: [STRESS TEST] Eliminate increased paving and concrete expenses. This elimination would cut over \$2,000,000 in new paving and concrete work that the MSD is in urgent need of. There is a danger of the roads falling below an acceptable condition index resulting in bad results in accounting reports. The bigger issue is not doing less costly maintenance in the short run will result in more costly repairs and road failures in the long run.	Y	Stress Test	-	(2,007,836)	0
38	440000_09	CONCRETE CONSTRUCTION	Trip Hazard Saw Cut Contract: [STRESS TEST] Eliminate the request for a trip hazard saw cutting contract. This would result in less safe sidewalks until operations employees could get around to fixing trip hazards in sidewalks themselves in a more costly manner than a saw cutting company could eliminate trip hazards.	Y	Stress Test	-	(50,000)	0
39	440000_15	PW OPS DISTRICT CREWS	Hot Box: This request is for the purchase of another hot box to put in our heavy duty equipment replacement fund. A hot box uses recycled asphalt to heat and make new asphalt that can be used to patch pot holes in the winter at a more inexpensive rate than having to buy new asphalt in the winter. We already have one hot box now and need another one for the other side of the valley so that 2 crews can use it at the same time. [Total Expense: \$51,000.00; Operating Revenue: \$51,000.00]	N	Request	-	0	\$0 (not proposed)
40	440000_17	PAVING/CHIPPING/MILLING	Milling Machine Dust Blower: This request for a milling machine dust blower is for health and safety purposes so that the people operating the milling machine don't have to breathe in as much dust when they are milling the roads. This machine blows the dust away from the operators so that it isn't directly blowing into their face and getting in their airways. [Total Expense: \$50,000.00; Operating Revenue: \$50,000.00]	N	Request	-	0	\$0 (not proposed)
41	440000_19	PUBLIC WORKS ADMINISTRATION, SHARED BUILDING AND COMPLEX	Shared Building Cost Increases: This is a request for increases in maintenance of our grounds of \$25,865 to slurry seal the North parking lot of the complex, maintenance of buildings of \$60,870 to take care of OSHA violations, and a \$5,485 increase for contracted hauling of garbage from all of our salt pile sights. Most of these costs are shared with the other Divisions who share our building and yard. [Total Expense: \$86,735.00; Operating Revenue: \$86,735.00]	Y	Request	-	0	\$0 (not proposed)
42	440000_10	CONCRETE CONSTRUCTION	Concrete Lifting Contract: [STRESS TEST] Eliminate the request for a concrete lifting contract. This would result in Operations having to spend more money completely replacing portions of sidewalk that a concrete lifting company could fix in a more expedient and less expensive manner.	Y	Stress Test	-	(25,000)	0
43	440000_20	STREET LIGHTING	Contracted Street Light Repairs: [STRESS TEST] Eliminate the request for additional funding for an approved contractor to do difficult street light repairs. This would cause a longer wait to be able to repair certain street light problems leaving residents without night-time street lights and leaving them more vulnerable to crime.	Y	Stress Test	-	(9,300)	0
44	440000_21	TRAFFIC SIGNALS AND ATMS	Electricity for Traffic Signals: [STRESS TEST] Eliminate the request for additional funds for electric hook-ups for traffic signals. We will incur these expenses whether we have budget for them or not and the proper way to account for them is for us to pay the expense and then collect the revenue from whomever we build signals for. It is not proper for us to pay the expense and credit the expense rather than receive revenue.	Y	Stress Test	-	(13,810)	0
45	440000_22	PUBLIC WORKS ADMINISTRATION, TRAFFIC SIGNALS AND ATMS	Increased Safety Training Expense: [STRESS TEST] Eliminate the request for additional training funds. As most of these trainings and certifications relate to safety, not being able to fund them will cause holes in our safety training for our employees and could also create liabilities for us if our certificates aren't up to date.	Y	Stress Test	-	(15,875)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
46	440000_24	TRAFFIC SIGNALS AND ATMS	Small Equipment Increase: [STRESS TEST] Eliminate request for additional funds for small equipment. This may leave us with old equipment which no longer works and no way to replace it as well as put us in danger for safety issues by using equipment that is past it's useful life.	Y	Stress Test	-	(18,555)	0
47	440000_25	LANDSCAPE CREW	Increased Herbicides for Weed Control: [STRESS TEST] Eliminate request for increased funds for herbicides. This is something we have to buy to use for roadside spraying whether we spray for other agencies or not. If it isn't funded we will have to take on the expense anyway and not spend money on something else such as road maintenance.	Y	Stress Test	-	(25,027)	0
48	440000_27	PUBLIC WORKS ADMINISTRATION	Increase 2009 & 2014 STR Bond Principal Payments: [STRESS TEST] Eliminate the request for increased bond payment funds. We will incur this expense whether we budget for it or not and we will have to cut somewhere else to pay it.	Y	Stress Test	-	(5,372)	0
49	440000_28	PW OPS DISTRICT CREWS, VACTORS	Increases in Fleet Maintenance & Replacement: [STRESS TEST] Eliminate the request for increased funds for Fleet maintenance and replacement. We need to keep our equipment in working order so that we can use it to perform our jobs. We also need to maintain our Fleet replacement levels so that the money is paid up when we need to replace our equipment. We rely heavily on equipment to maintain the streets and traffic control as well as for clearing the roads when it snows. Having equipment downtime is very detrimental to our business and our customers and county residents.	Y	Stress Test	-	(287,797)	0
50	440000_29	PAVING/CHIPPING/MILLING	Resoration of Heavy Equipment Fund Contribution: [STRESS TEST] Eliminate the \$700,000 payment to the heavy equipment replacement fund. This has been cut a few times in the past several years and puts us in a position of not being to have equipment fully funded when it needs to be replaced. In the short run it might not damage us but in the long run it will.	Y	Stress Test	-	(700,000)	0
51	440000_30	PAVING/CHIPPING/MILLING	Paving Neff's Canyon Trail Head: [STRESS TEST] Eliminate the request for additional Stat & General Funds. This parking lot is in such bad disrepair that it needs a complete mill and overlay. At the current time we have funding from other agencies for part of the expense, these agencies may not be as willing to help foot the bill if we put this repair off and don't get the project done next year, thus making the repairs more costly for the county.	N	Stress Test	-	(9,000)	0
52	440000_R01	PAVING/CHIPPING/MILLING, PW OPS DISTRICT CREWS, SHARED BUILDING AND COMPLEX	Reduction in Outside Revenue: This revenue amount is reducing due to not having as many outside projects for cities outside of our contract cities and the MSD.	N	Request (Reduction)	-	1,013,117	1,013,117
53	440000_19	PUBLIC WORKS ADMINISTRATION, SHARED BUILDING AND COMPLEX	Shared Building Cost Increases: [STRESS TEST] Eliminate the requests for additional maintenance of grounds and buildings and contract hauling. Putting these repairs off may cause the repairs to the parking lot to become more expensive and the condition deteriorates and the building fixes may cause us to be fined by OSHA if we are unable to make them. We may have to seek garbage collection elsewhere if that isn't funded at the level we need.	Y	Stress Test	-	(92,220)	0
54	440000_14	TRAFFIC SIGNS	Plotter: This is a request to purchase a new plotter to print street signs with. This new plotter will print directly on the reflective sheeting and eliminate the need for a temporary employee to have to cut out all the middles of lettering for the street signs. It can also be used to print banners to hang on street lights.	N	Balance Sheet	-	20,000	20,000
55								
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						7.00	(1,732,951)	(1,591,545)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(4,393,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	0	693,204

Check Figure (Stress Test) 0.00 27,000

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected						
735 - PUBLIC WORKS AND OTHER SERVICES FUND			41100000 - BOYCE PET ADOPTION ENDOWMENT						
110 - GENERAL FUND			43500000 - EMERGENCY SERVICES						
115 - GOVERNMENTAL IMMUNITY FUND			43600000 - ADDRESSING						
120 - GRANT PROGRAMS FUND			44000000 - PUBLIC WORKS OPERATIONS						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS						
130 - TRANSPORTATION PRESERVATION FUND			45000000 - TOWNSHIP ENGINEERING SERVICES						
180 - RAMPTON SALT PILE CONV CTR FUND			45100000 - PW ENGINEERING CAPITAL PROJECTS						
in thousands \$			2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Requested	Prop Bud vs.	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	Budget	AdjBaseBud,	Budget	vs. 2018 B,		vs. 2017,
					H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	491	(1,270)	28	1,761	(1,733)	435	57	3,094	(2,603)
REVENUE	24,276	2,604	27,083	21,673	5,410	22,790	1,487	19,844	4,433
OPERATING REVENUE	24,248	2,605	27,055	21,643	5,412	22,760	1,488	19,826	4,422
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	-	-	-	-	-	-	6	(6)
411000 - STATE GOVERNMENT GRANTS	-	-	-	-	-	-	-	6	(6)
RCT4200 - CHARGES FOR SERVICES	22,950	3,480	25,757	19,470	6,287	20,531	2,420	18,656	4,294
421275 - HIGHWAY CHARGES	467	(1,013)	467	1,480	(1,013)	1,881	(1,414)	1,354	(887)
421285 - STREET LIGHTING REV	45	-	45	45	-	41	4	152	(107)
421300 - TRAFFIC OPERATIONS	1,697	-	1,697	1,697	-	1,884	(186)	1,859	(161)
423000 - LOCAL GOVERNMENT GRANTS	3,978	183	3,978	3,795	183	5,115	(1,137)	5,726	(1,748)
423025 - HOLLADAY-COTTONWOOD (HIST)	1,330	-	1,330	1,330	-	1,330	-	-	1,330
423260 - TAYLORSVILLE (HIST)	2,321	196	2,321	2,125	196	2,125	196	-	2,321
423400 - INTERLOCAL AGREEMENTS	-	-	-	-	-	826	(826)	-	-
423405 - MSD CONTRACT REVENUE	12,748	4,114	15,555	8,634	6,921	6,963	5,786	9,166	3,583
427010 - RENTAL INCOME	344	-	344	344	-	348	(4)	360	(17)
439005 - REFUNDS-OTHER	-	-	-	-	-	-	-	1	(1)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	20	-	20	20	-	20	-	38	(18)
RCT4300 - INTER/INTRA FUND TRANSFERS	1,298	(875)	1,298	2,173	(875)	2,229	(931)	1,147	151
431010 - INTERFUND REVENUE-FINE ARTS	2	-	2	2	-	2	-	1	1
431015 - INTERFUND REVENUE - LIBRARY	30	-	30	30	-	30	(0)	5	25
431025 - INTERFUND REVENUE-CAP IMP	-	-	-	-	-	23	(23)	28	(28)
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	235	(235)
431035 - INTERFUND REVENUE-COMM DEV	-	-	-	-	-	-	-	2	(2)
431040 - INTERFUND REVENUE-FAC MGT	30	-	30	30	-	57	(26)	9	22
431045 - INTERFUND REVENUE-FLEET	57	(9)	57	67	(9)	73	(15)	61	(3)
431050 - INTERFUND REVENUE-FLOOD CNTL	450	(11)	450	462	(11)	462	(11)	210	241
431055 - INTERFUND REVENUE-HEALTH	7	-	7	7	-	7	-	10	(3)
431080 - INTERFUND REVENUE-STAT AND GEN	59	9	59	50	9	50	9	129	(70)
431100 - INTERFUND REVENUE-SHERIFF	11	-	11	11	-	11	-	6	5
431125 - INTERFUND REVENUE-PARKS AND REC	43	-	43	43	-	43	-	100	(57)
431130 - INTERFUND REVENUE-YOUTH SERV	2	-	2	2	-	2	-	2	1
431135 - INTERFUND REVENUE-COMM AND SUPP	17	-	17	17	-	17	-	46	(29)
431160 - INTERFUND REVENUE	-	(200)	-	200	(200)	200	(200)	151	(151)
433005 - INTRAFUND REVENUE-DEV SERV	27	(27)	27	55	(27)	55	(27)	21	6
433060 - INTRAFUND REVENUE-ANIMAL CTRL	6	-	6	6	-	6	-	5	0
433075 - INTRAFUND REVENUE-MUNI SERV CI	-	-	-	-	-	-	-	52	(52)
433100 - INTRAFUND REVENUE	556	(636)	556	1,192	(636)	1,192	(636)	75	481
RCT4430 - SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	17	(17)
443015 - GAIN/LOSS SALE OF FIXED ASSETS	-	-	-	-	-	-	-	17	(17)
NON-OPERATING REVENUE	28	(2)	28	30	(2)	30	(2)	17	11
RCT4290 - INVESTMENT EARNINGS	28	(2)	28	30	(2)	30	(2)	17	11
429030 - INTEREST REBATE-BABS	28	(2)	28	30	(2)	30	(2)	17	11
EXPENSE	24,739	1,335	27,083	23,404	3,679	23,194	1,545	22,921	1,819
OPERATING EXPENSE	24,739	1,335	27,083	23,404	3,679	23,194	1,545	22,921	1,819
000100-Salaries and Benefits	10,575	868	10,261	9,707	554	9,163	1,412	9,187	1,388
601020 - LUMP SUM VACATION PAY	49	-	49	49	-	61	(12)	47	1
601025 - LUMP SUM SICK PAY	20	-	20	20	-	19	1	5	15
601030 - PERMANENT AND PROVISIONAL	5,966	506	5,796	5,460	335	5,014	952	5,295	671
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	644	(644)
601050 - TEMPORARY SEASONAL EMERGENCY	245	-	245	245	-	407	(162)	195	50
601065 - OVERTIME	218	-	218	218	-	218	-	165	53
603005 - SOCIAL SECURITY TAXES	489	39	476	450	26	430	58	417	71
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	(493)	493
603025 - RETIREMENT OR PENSION CONTRIB	1,066	86	1,033	979	54	918	147	931	135
603040 - LTD CONTRIBUTIONS	29	2	27	26	1	23	5	21	7
603045 - SUPPLEMENTAL RETIREMENT (401K)	45	2	48	42	6	35	10	46	(2)
603050 - HEALTH INSURANCE PREMIUMS	1,823	232	1,724	1,592	132	1,412	412	1,261	562
603055 - EMPLOYEE SERV RES FUND CHARGES	322	-	322	322	-	322	-	330	(8)
603056 - OPEB - CURRENT YR	200	-	200	200	-	200	(0)	154	46
603075 - OPEB - UNDERFUNDED ARC	93	-	93	93	-	93	-	143	(50)
605005 - UNIFORM ALLOWANCE	12	1	12	11	1	11	1	25	(13)
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	(0)	0	-	-
000200-Operations	12,423	475	15,075	11,948	3,127	12,316	106	11,936	486
607005 - JANITORIAL SUPPLIES AND SERVICE	48	-	48	48	-	46	2	47	1
607010 - MAINTENANCE - GROUNDS	8	-	34	8	26	8	-	4	3
607015 - MAINTENANCE - BUILDINGS	8	-	8	8	-	6	2	8	0
607040 - FACILITIES MANAGEMENT CHARGES	80	-	141	80	61	80	-	66	14

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
609005 - FOOD PROVISIONS	1	-	1	1	-	1	-	0	1
609010 - CLOTHING PROVISIONS	12	1	12	11	1	10	2	12	0
609030 - MEDICAL SUPPLIES	2	-	2	2	-	2	0	2	(0)
609035 - SAFETY SUPPLIES	11	-	11	11	-	20	(9)	22	(12)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	8	-	8	8	-	7	1	5	3
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	(0)	0	-
611011 - DIGITAL MATERIALS-BOOKS	-	-	-	-	-	4	(4)	4	(4)
611015 - EDUCATION AND TRAINING SERV/SUPP	8	-	23	8	16	8	-	23	(15)
613005 - PRINTING CHARGES	6	-	13	6	7	6	-	5	1
613015 - PRINTING SUPPLIES	3	-	3	3	-	2	0	3	0
613020 - DEVELOPMENT ADVERTISING	3	-	3	3	-	3	-	0	3
615005 - OFFICE SUPPLIES	7	-	7	7	-	6	1	7	0
615015 - COMPUTER SUPPLIES	3	-	3	3	-	1	1	3	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	1	-	1	1	-	1	0	0	0
615020 - COMPUTER SOFTWARE < 3000	3	-	3	3	-	3	-	0	2
615025 - COMPUTER COMPONENTS < 3000	25	-	25	25	-	25	-	14	11
615030 - COMMUNICATION EQUIP-NONCAPITAL	3	-	3	3	-	3	1	3	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	26	-	44	26	19	26	-	12	14
615040 - POSTAGE	3	-	3	3	-	2	1	3	0
615050 - MEALS AND REFRESHMENTS	7	-	7	7	-	7	0	9	(2)
617005 - MAINTENANCE - OFFICE EQUIP	4	-	4	4	-	5	(0)	4	0
617010 - MAINT - MACHINERY AND EQUIP	37	-	37	37	-	33	4	21	16
617015 - MAINTENANCE - SOFTWARE	3	-	3	3	-	2	0	6	(3)
617035 - MAINT - AUTOS AND EQUIP-FLEET	2,231	-	2,384	2,231	153	2,231	-	2,159	72
619005 - GASOLINE DIESEL OIL AND GREASE	504	-	587	504	84	520	(16)	500	4
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	0	3	0
619025 - TRAVEL AND TRANSPORTATION	12	-	12	12	-	11	0	6	5
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	-	0	1	(0)
619045 - VEHICLE REPLACEMENT CHARGES	2,850	700	2,985	2,150	835	2,150	700	3,208	(357)
621005 - HEAT AND FUEL	17	-	17	17	-	18	(1)	16	0
621010 - LIGHT AND POWER	141	-	154	141	14	141	-	150	(9)
621015 - WATER AND SEWER	29	-	29	29	-	33	(4)	44	(16)
621020 - TELEPHONE	25	-	25	25	-	26	(0)	24	1
621025 - MOBILE TELEPHONE	43	-	43	43	-	43	(0)	42	1
621030 - INTERNET/DATA COMMUNICATIONS	5	-	5	5	-	6	(1)	4	1
629020 - MAINTENANCE - ROADS AND STREETS	927	-	1,369	927	442	927	(0)	1,001	(74)
633005 - RENT - LAND	7	-	7	7	-	4	3	9	(2)
633015 - RENT - EQUIPMENT	456	-	456	456	-	452	4	409	47
633025 - MISCELLANEOUS RENTAL CHARGES	71	-	71	71	-	70	1	69	1
639020 - LABORATORY FEES	6	-	6	6	-	5	1	4	2
639025 - OTHER PROFESSIONAL FEES	101	-	190	101	89	86	15	54	47
639045 - CONTRACTED LABOR/PROJECTS	35	-	62	35	27	35	-	50	(15)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	46	-	46	46	-	44	2	50	(5)
641025 - INSECTICIDES HERBICIDES AND PESTI	2	-	27	2	25	2	-	23	(21)
643005 - ROAD OIL	507	-	905	507	398	784	(277)	473	34
643010 - ROAD BASE AND CHIPS	12	-	149	12	137	12	-	16	(5)
643015 - ROAD SALT	538	-	538	538	-	538	-	514	24
643020 - ASPHALT MIX	1,804	9	2,384	1,795	589	1,795	9	1,176	628
643025 - CONCRETE	196	-	329	196	133	204	(8)	182	14
643030 - TRAFFIC CONTROL SUPPLIES	1,224	(234)	1,224	1,458	(234)	1,480	(256)	1,009	215
643035 - STREET LIGHTING SUPPLIES	63	-	163	63	100	63	-	121	(58)
645005 - CONTRACT HAULING	10	-	15	10	5	10	-	17	(7)
645010 - DUMPING FEES	48	-	140	48	92	118	(70)	52	(4)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	37	(37)
667030 - VEHICLE REPLACEMENT PURCHASE	-	-	108	-	108	-	-	21	(21)
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	30	(30)
693020 - INTERFUND CHARGES	195	-	195	195	-	194	2	180	16
000400-Indirect Cost	1,186	-	1,186	1,186	-	1,186	-	1,356	(171)
000500-Depreciation and Amortization	264	-	264	264	-	264	-	249	14
000600-Debt Service	292	(8)	297	300	(2)	266	26	192	100
BALANCE SHEET	27	27	27	-	27	11	16	-	27
BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27
BAL_SHT - BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27
BAL_SHT - BALANCE SHEET ACQUISITION	27	27	27	-	27	11	16	-	27

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected							
735 - PUBLIC WORKS AND OTHER SERVICES FUND			43500000 - EMERGENCY SERVICES							
110 - GENERAL FUND			43600000 - ADDRESSING							
115 - GOVERNMENTAL IMMUNITY FUND			44000000 - PUBLIC WORKS OPERATIONS							
120 - GRANT PROGRAMS FUND			44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS							
125 - ECON DEV AND COMMUNITY RESOURCES FUND			45000000 - TOWNSHIP ENGINEERING SERVICES							
130 - TRANSPORTATION PRESERVATION FUND			45100000 - PW ENGINEERING CAPITAL PROJECTS							
180 - RAMPTON SAI T PAI ACE CONV CTR FUND			45500000 - CLASS R ROADS PROJECTS							
<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	(750)	750	5	(5)	
REVENUE	-	-	-	-	-	750	(750)	-	-	
OPERATING REVENUE	-	-	-	-	-	750	(750)	-	-	
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	750	(750)	-	-	
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	300	(300)	-	-	
423405 - MSD CONTRACT REVENUE	-	-	-	-	-	450	(450)	-	-	
EXPENSE	-	-	-	-	-	0	(0)	5	(5)	
OPERATING EXPENSE	-	-	-	-	-	0	(0)	5	(5)	
000200-Operations	-	-	-	-	-	-	-	5	(5)	
615025 - COMPUTER COMPONENTS < 3000	-	-	-	-	-	-	-	5	(5)	
000400-Indirect Cost	-	-	-	-	-	0	(0)	-	-	
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	0	(0)	
001000-Other Financing Uses	-	-	-	-	-	-	-	0	(0)	
770015 - OFU TRANSFERS OUT - CAP ASSETS	-	-	-	-	-	-	-	0	(0)	
BALANCE SHEET	693	693	693	-	693	707	(14)	-	693	
BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693	
BAL_SHT - BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693	
BAL_SHT - BALANCE SHEET ACQUISITION	693	693	693	-	693	707	(14)	-	693	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Animal Services is dedicated to providing consistent, reliable, and professional solutions for animal related issues.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County Animal Services is a No Kill shelter

1) Maintain our live release percentage rate from 95.33 Lives saved as of the end of June 2018 to 90% Lives saved by end of the year 2019.

Salt Lake County Animal Services has the capacity to incorporate new contract cities and become a regional service

- 2) Increase county-wide services by providing animal care software/microchips for shelter pets. 2018 goal to extend veterinary service to all county municipal shelters from 85 % as of the end of December 2018 to 100 % by end of December 2019.
- 3) Increase the number of out of jurisdiction residents who utilize our services rather than their own municipal shelter from 6732 Citizens as of the end of June 2018 to 7000 Citizens by end of December 2019.
- 4) Increase the number of locations we operate from 1 Facility as of the end of June 2018 to 2 Facilities by end of December 2020.
- 5) Maintain our ability to respond to population growth in Salt Lake County and correlating pet population from 1.03 M People as of the end of April 2014 to 1.66 M People by start of January 2050.
- 6) Increase the number of contracts that reflect current cost per customer rate from 3 Contracts as of the end of June 2018 to 6 Contracts by end of December 2019.
- 7) Measure the percentage of customers that live over 10 miles from our location from 37% Citizens as of the end of June 2017 to Less than 5% Citizens by end of December 2020.

Salt Lake County Animal Services employees feel safe and have high employee morale

- 8) Maintain the percentage of employees who rate 3 or higher on a scale of 1-4 on satisfaction survey from over 90% Employees as of the end of April 2016 to over 90% Employees by end of April 2019.
- 9) Maintain the percentage of calls made to Unified Police for assistance with customer issues from less than one Calls/Assistance per Month as of the end of July 2018 to 1 Calls/Assistance per Month by end of December 2019.

Our community is aware of the programs and resources available at Salt Lake County Animal Services

- 10) Increase the number of "likes" on social media and web page hits from 158,460 Likes & Hits as of the end of May 2018 to 170,000 Likes & Hits by end of December 2019.
- 11) Maintain the number of community events hosted by staff from over 250 Events as of the end of December 2017 to over 250 Events by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$297

CHANGE IN COUNTY FUNDING

+\$93 45.4%

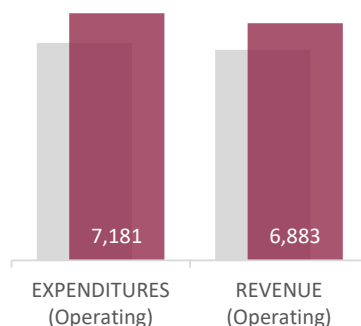
CHANGE IN EXPENDITURES

+\$864 13.7%

CHANGE IN REVENUE

+\$771 12.6%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

+4.00 7.3%

2019 REQUEST

58.75

ADJUSTED BASE BUDGET

54.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

ANIMAL SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
410000300 ANIMAL CONTROL	144	2,071	1,927	22.00	-	-	-	-	-	-	-	-
410000400 ANIMAL CARE	859	2,019	1,161	16.25	601	601	-	4.00	-	(869)	(869)	-
410000600 MARKETING AND OUTREACH	-	622	622	8.75	-	-	-	-	-	-	-	-
410000200 SHELTER	251	636	385	6.00	-	82	82	-	-	-	-	-
410000100 ANIMAL SERVICES ADMINISTRATION	5,193	1,552	(3,641)	4.75	170	-	(170)	-	-	-	-	-
410000700 LICENSING	437	95	(342)	1.00	-	-	-	-	-	-	-	-
410000000 ANIMAL SERVICES PRGM	-	3	3	-	-	-	-	-	-	-	-	-
SUBTOTAL³	6,883	6,999	115	58.75	771	683	(88)	4.00	-	(869)	(869)	-
41009900 ANIMAL SERVICES CAPITAL PROJECTS	-	182	182	-	-	181	181	-	-	-	-	-
41100000	-	-	-	-	-	-	-	-	-	-	-	-
41050000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ANIMAL SERVICES	6,883	7,181	297	58.75	771	864	93	4.00	-	(869)	(869)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	ANIMAL CARE, ANIMAL CONTROL,		Request	-	0	30,011		
COMPRESSION ADJUSTMENTS:									
2	410000_03	SHELTER	Y	Request	-	82,000	82,000		
Restore temp personnel (from annualization cut): This request is to reverse the personnel annualization and return \$82k to our budget. Over \$63k of the \$82 annualization is for health insurance costs.									
3	410000_01	ANIMAL SERVICES ADMINISTRATION	Y	Request	-	(120,443)	(120,443)		
Obligated Contract Increases: Anticipated Revenue from Service Contracts to Bluffdale, Herriman, Holladay, Millcreek, Midvale, and Salt Lake City									
4	410000_02	ANIMAL SERVICES ADMINISTRATION	Y	Request	-	(50,000)	(50,000)		
Anticipated Fee Increases: Anticipated Increased Fee Revenue									
5	410000_04	ANIMAL CARE	Y	Request	4.00	0	\$0 (not proposed)		
General Fund Revenue Request: Requested revenue from General Fund to pay for countywide vet costs [Total Expense: \$600,636.00; Operating Revenue: \$600,636.00]									
6	410000_R02	ANIMAL CARE	N	Stress Test	-	(682,384)	0		
Stress Test - Elimination of New Request: If asked to make a cut, the agency would withdraw our new request for General Funding.									
7	410000_R01	ANIMAL CARE	N	Stress Test	-	(186,616)	0		
Stress Test - Reduce Medical Supplies: Reduce Medical Supplies, which will negatively impact the standard of care for our shelter animals.									
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					4.00	(88,443)	(58,432)		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(869,000)	0		
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.					-	181,317	181,317	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
735 - PUBLIC WORKS AND OTHER SERVICES FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PACE CONV CTR FUND			40500000 - PLANNING AND DEVELOPMENT SERVICES 41000000 - ANIMAL SERVICES 41009900 - ANIMAL SERVICES CAPITAL PROJECTS 41100000 - BOYCE PET ADOPTION ENDOWMENT 43500000 - EMERGENCY SERVICES 43600000 - ADDRESSING 44000000 - PUBLIC WORKS OPERATIONS								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			290	86	115	204	(88)	204	86	(700)	990
REVENUE			6,283	170	6,883	6,112	771	6,112	170	6,416	(134)
OPERATING REVENUE			6,283	170	6,883	6,112	771	6,112	170	6,408	(125)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			130	50	130	80	50	80	50	204	(74)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			130	50	130	80	50	80	50	204	(74)
RCT4200 - CHARGES FOR SERVICES			4,616	120	4,038	4,496	(458)	4,496	120	4,964	(348)
409020 - PET LICENSES			422	-	422	422	-	422	-	357	65
409045 - ANIMAL REGULATORY PERMITS			15	-	15	15	-	15	-	20	(5)
409050 - ANIMAL REDEMPTIONS			114	-	114	114	-	114	-	30	83
409055 - ANIMAL BOARD FEES			102	-	102	102	-	102	-	155	(53)
409060 - ANIMAL ADOPTION FEES			76	-	76	76	-	76	-	82	(6)
409065 - ANIMAL TURNOVER FEES			6	-	6	6	-	6	-	13	(8)
409070 - ANIMAL STERILIZATION FEES			111	-	111	111	-	111	-	46	65
409071 - ANIMAL SHELTER SERVICES			11	-	11	11	-	11	-	50	(39)
409080 - STERILIZATION DEPOSIT FEES			5	-	5	5	-	5	-	7	(2)
421370 - MISCELLANEOUS REVENUE			7	-	7	7	-	7	-	7	0
423405 - MSD CONTRACT REVENUE			873	-	873	873	-	873	-	1,544	(671)
424000 - LOCAL REVENUE CONTRACTS			2,862	120	2,284	2,742	(458)	2,742	120	2,643	219
441005 - SALE-MTRLS SUPPL CNTRL ASSETS			12	-	12	12	-	12	-	9	3
RCT4300 - INTER/INTRA FUND TRANSFERS			1,536	-	2,716	1,536	1,179	1,536	-	1,240	296
431080 - INTERFUND REVENUE-STAT AND GEN			1,536	-	2,716	1,536	1,179	1,536	-	1,240	296
Other Financing Sources			-	-	-	-	-	-	-	8	(8)
RCT7200 - OFS TRANSFERS			-	-	-	-	-	-	-	8	(8)
720005 - OFS TRANSFERS IN			-	-	-	-	-	-	-	8	(8)
EXPENSE			6,572	256	6,999	6,316	683	6,316	256	5,708	864
OPERATING EXPENSE			6,572	256	6,999	6,316	683	6,316	256	5,708	864
000100-Salaries and Benefits			4,324	256	4,494	4,068	426	4,068	256	3,983	341
601005 - ELECTED AND EXEMPT SALARY			104	3	130	100	30	41	62	99	5
601020 - LUMP SUM VACATION PAY			-	-	-	-	-	-	-	28	(28)
601025 - LUMP SUM SICK PAY			-	-	-	-	-	-	-	4	(4)
601030 - PERMANENT AND PROVISIONAL			2,578	106	2,600	2,471	129	2,496	81	2,340	238
601045 - COMPENSATED ABSENCE			-	-	-	-	-	-	-	251	(251)
601050 - TEMPORARY SEASONAL EMERGENCY			101	82	171	19	153	101	-	163	(62)
601065 - OVERTIME			28	-	28	28	-	15	13	28	(0)
603005 - SOCIAL SECURITY TAXES			205	8	209	197	12	194	11	195	10
603023 - PENSION EXPENSE ADJ GASB 68			-	-	-	-	-	-	-	(232)	232
603025 - RETIREMENT OR PENSION CONTRIB			439	19	444	420	25	451	(12)	398	41
603040 - LTD CONTRIBUTIONS			13	0	13	12	1	13	(0)	10	3
603045 - SUPPLEMENTAL RETIREMENT (401K)			37	1	38	36	2	37	0	34	2
603050 - HEALTH INSURANCE PREMIUMS			672	36	711	635	76	572	100	502	170
603055 - EMPLOYEE SERV RES FUND CHARGES			89	-	89	89	-	89	-	65	24
603056 - OPEB - CURRENT YR			60	-	60	60	-	60	0	37	23
603075 - OPEB - UNDERFUNDED ARC			-	-	-	-	-	-	-	55	(55)
605025 - EMPLOYEE AWARDS/SERVICE PINS			-	-	-	-	-	-	-	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS			-	-	-	-	-	-	-	5	(5)
000200-Operations			1,719	-	1,976	1,719	257	1,722	(3)	1,287	432
607005 - JANITORIAL SUPPLIES AND SERVICE			29	-	29	29	-	11	18	16	14
607010 - MAINTENANCE - GROUNDS			48	-	48	48	-	4	44	12	36
607015 - MAINTENANCE - BUILDINGS			7	-	7	7	-	6	1	2	5
607030 - MAINTENANCE - OTHER			-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES			78	-	78	78	-	77	1	85	(7)
609005 - FOOD PROVISIONS			15	-	15	15	-	15	(0)	15	0
609010 - CLOTHING PROVISIONS			11	-	11	11	-	6	5	5	6
609025 - MEDICATIONS			85	-	85	85	-	85	-	78	7
609030 - MEDICAL SUPPLIES			293	-	550	293	257	311	(18)	38	254
609035 - SAFETY SUPPLIES			-	-	-	-	-	-	-	1	(1)
609040 - LAUNDRY SUPPLIES AND SERVICES			-	-	-	-	-	-	-	3	(3)
609060 - IDENTIFICATION SUPPLIES			0	-	0	0	-	38	(38)	5	(4)
609065 - SHELTER SUPPLIES			80	-	80	80	-	66	14	28	52
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			6	-	6	6	-	3	3	5	1
611010 - PHYSICAL MATERIALS-BOOKS			-	-	-	-	-	-	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			10	-	10	10	-	14	(4)	11	(1)
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			-	-	-	-	-	-	-	0	(0)
611030 - ART AND PHOTOGRAPHIC SUPPLIES			-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES			20	-	20	20	-	20	(0)	12	8
613020 - DEVELOPMENT ADVERTISING			10	-	10	10	-	11	(0)	6	5
615005 - OFFICE SUPPLIES			21	-	21	21	-	23	(1)	16	6

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615015 - COMPUTER SUPPLIES	4	-	4	4	-	1	3	1	3
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	1	(1)	7	(7)
615020 - COMPUTER SOFTWARE < 3000	2	-	2	2	-	1	1	2	0
615025 - COMPUTER COMPONENTS < 3000	14	-	14	14	-	4	10	13	1
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	1	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	29	-	29	29	-	43	(14)	13	17
615040 - POSTAGE	21	-	21	21	-	21	0	22	(1)
615050 - MEALS AND REFRESHMENTS	8	-	8	8	-	5	3	6	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(1)	1
617005 - MAINTENANCE - OFFICE EQUIP	3	-	3	3	-	2	1	2	1
617010 - MAINT - MACHINERY AND EQUIP	9	-	9	9	-	9	(0)	5	4
617015 - MAINTENANCE - SOFTWARE	40	-	40	40	-	40	-	31	9
617035 - MAINT - AUTOS AND EQUIP-FLEET	65	-	65	65	-	43	22	73	(8)
619005 - GASOLINE DIESEL OIL AND GREASE	65	-	65	65	-	55	10	55	10
619015 - MILEAGE ALLOWANCE	1	-	1	1	-	2	(0)	1	0
619025 - TRAVEL AND TRANSPORTATION	40	-	40	40	-	37	3	16	24
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
619045 - VEHICLE REPLACEMENT CHARGES	142	-	142	142	-	125	17	151	(9)
621005 - HEAT AND FUEL	35	-	35	35	-	35	-	27	8
621010 - LIGHT AND POWER	27	-	27	27	-	30	(3)	24	3
621015 - WATER AND SEWER	9	-	9	9	-	9	-	16	(6)
621020 - TELEPHONE	28	-	28	28	-	40	(12)	29	(2)
621025 - MOBILE TELEPHONE	40	-	40	40	-	38	1	42	(3)
633015 - RENT - EQUIPMENT	6	-	6	6	-	6	(1)	3	2
633025 - MISCELLANEOUS RENTAL CHARGES	5	-	5	5	-	1	4	3	1
639020 - LABORATORY FEES	29	-	29	29	-	28	0	23	5
639025 - OTHER PROFESSIONAL FEES	57	-	57	57	-	137	(80)	77	(20)
639045 - CONTRACTED LABOR/PROJECTS	-	-	-	-	-	-	-	2	(2)
645005 - CONTRACT HAULING	11	-	11	11	-	10	1	11	1
645010 - DUMPING FEES	2	-	2	2	-	2	0	2	0
657010 - NOTARY SURETY AND FIDELITY BONDS	-	-	-	-	-	-	-	0	(0)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	9	(9)
693020 - INTERFUND CHARGES	313	-	313	313	-	305	8	284	29
000400-Indirect Cost	434	-	434	434	-	434	-	384	50
000500-Depreciation and Amortization	83	-	83	83	-	80	3	53	30
000700-Cost of Goods Sold	12	-	12	12	-	12	-	1	11

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected						
735 - PUBLIC WORKS AND OTHER SERVICES FUND			41000000 - ANIMAL SERVICES						
110 - GENERAL FUND			41009900 - ANIMAL SERVICES CAPITAL PROJECTS						
115 - GOVERNMENTAL IMMUNITY FUND			41100000 - BOYCE PET ADOPTION ENDOWMENT						
120 - GRANT PROGRAMS FUND			43500000 - EMERGENCY SERVICES						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			43600000 - ADDRESSING						
130 - TRANSPORTATION PRESERVATION FUND			44000000 - PUBLIC WORKS OPERATIONS						
180 - RAMPTON SAIT PAI ACE CONV CTR FUND			44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS						

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	182	181	182	1	181	1	181	20	162
EXPENSE	182	181	182	1	181	1	181	20	162
OPERATING EXPENSE	182	181	182	1	181	1	181	20	162
000200-Operations	181	181	181	-	181	-	181	20	161
607010 - MAINTENANCE - GROUNDS	15	15	15	-	15	-	15	-	15
607015 - MAINTENANCE - BUILDINGS	167	167	167	-	167	-	167	20	147
000400-Indirect Cost	1	-	1	1	-	1	-	-	1

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To provide personalized community support services to the five (5) Metro Township jurisdictions and the League of Unincorporated Community Councils (LUCC) as prescribed in the Interlocal Agreement between Salt Lake County and the Greater Salt Lake Municipal Services District.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Community Outreach promotes trust between metro councils and residents of the unincorporated County and the Public Works and Municipal Services Department.

1) Maintain Attend 100% of metro township council and unincorporated community council meetings to present information and relay concerns back to the appropriate entity. Continue weekly reports to each metro indicating what specific projects are being taken in their communities. from 80 percent as of the start of January 2019 to 99 percent by end of December 2019.

Community Outreach coordinates the various Public Works and Municipal Services websites as well as social media feeds, keeping them current and informative.

2) Maintain Make sure all PWMS website and social media content is current from 50 percent as of the start of January 2018 to 100 percent by end of December 2018.

Community Outreach promotes the programs of the Public Works and Municipal Services Department by participating in community events throughout the County.

3) Measure Staff will attend all major community events to promote the activities of the department. Events include Tour of Utah, Southeast Township Days, Copperton Days, Kearns Hometown Days, etc. from 0% percent as of the start of January 2018 to 100% percent by end of December 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$25

CHANGE IN COUNTY FUNDING

+\$302 109.0%

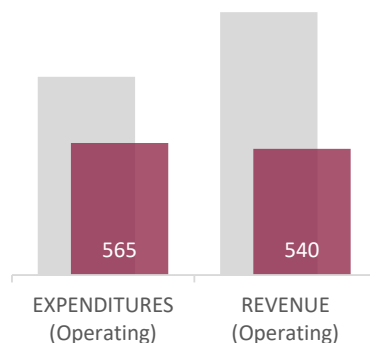
CHANGE IN EXPENDITURES

-\$283 -33.4%

CHANGE IN REVENUE

-\$585 -52.0%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-1.00 -33.3%

2019 REQUEST

2.00

ADJUSTED BASE BUDGET

3.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

COMMUNITY DEVEL & ENGAGEMENT SVCS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1015000100 TOWNSHIP ADMINISTRATION	207	476	269	1.00	(352)	(53)	300	-	-	-	-	-
1015000200 COMMUNITY COUNCIL SERVICES	106	34	(72)	-	-	-	-	-	-	-	-	-
1015000300 ECONOMIC DEVELOPMENT	35	25	(10)	-	(233)	(231)	2	(1.00)	-	-	-	-
1015000000 COMMUNITY DEV AND ENGMT SERVICES	192	30	(161)	1.00	-	-	-	-	-	-	-	-
TOTAL COMMUNITY DEVEL &	540	565	25	2.00	(585)	(283)	302	(1.00)	-	-	-	-

Stress Test not required. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	TOWNSHIP ADMINISTRATION	Y	Request	-	0	6	COMPRESSION ADJUSTMENTS:	
2	101500_01	ECONOMIC DEVELOPMENT	Y	Request	(1.00)	(129,816)	(133,080)	Transfer Funding to UFA: A Salt Lake County Employee retired halfway through 2018. An evaluation was done for the needs of the Emergency Services Program and it was decided to transfer the funding that was associated with this employee to Unified Fire Authority to help in disaster planning, community outreach, and education. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	
3	101500_02	ECONOMIC DEVELOPMENT	Y	Request	-	(81,016)	(81,016)	Transfer Emergency Services to Org 4350: In the 2018 budget process Emergency Services Administration was partially transferred from 4350 to 1015. The remaining portion of the Emergency Services Administration budget was proposed to be passed to the Unified Fire Authority. The transfer to UFA didn't happen as expected which caused a split in the Administrative Budget. In order to account for all Administration in one organization, the portion that was transferred to 1015 as part of the 2018 budget process is now being transferred back to 4350. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	
4	101500_R01	TOWNSHIP ADMINISTRATION	Y	Request (Reduction)	-	(52,617)	(52,617)	Program Reductions: As part of the 2019 budget process an analysis of program needs was done and reductions were made accordingly.	
5	101500_R02	TOWNSHIP ADMINISTRATION	Y	Request (Reduction)	-	352,265	352,265	MSD Revenue True Up: Several Line items were reduced and Municipal Services District employees that were budgeted in this organization have been moved to the MSD. These expense reductions are being offset by a contract revenue reduction between Community Engagement and the Municipal Services District	
6	101500_R03	ECONOMIC DEVELOPMENT	Y	Request (Reduction)	-	212,924	212,924	Interfund Revenue Reduction: With the transfer of FTE funding from 1015 to the Unified Fire Authority and with the consolidation of the Emergency Services Budget into 4350 there was no longer a need to record interfund (GF) revenue in organization 1015. This budget adjustment reduces the GF revenue recorded in 1015.	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					(1.00)	301,740	298,482		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	0	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
735 - PUBLIC WORKS AND OTHER SERVICES FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SAIT PAI AC F CONV CTR FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVELOPMENT AGENCY OF SL CO 10200000 - MAYOR ADMINISTRATION 10220000 - MAYOR FINANCIAL ADMINISTRATION 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL 10250000 - RGNL TRANS HOUSING AND ECON DEV 10260000 - HOUSING PROGRAMS								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			33	310	25	(277)	302	(42)	75	(11)	44
REVENUE			540	(585)	540	1,125	(585)	1,125	(585)	761	(221)
OPERATING REVENUE			540	(585)	540	1,125	(585)	1,125	(585)	745	(205)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			-	(20)	-	20	(20)	20	(20)	4	(4)
411000 - STATE GOVERNMENT GRANTS			-	-	-	-	-	-	-	4	(4)
415000 - FEDERAL GOVERNMENT GRANTS			-	(20)	-	20	(20)	20	(20)	-	-
RCT4200 - CHARGES FOR SERVICES			505	(352)	505	857	(352)	857	(352)	741	(237)
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	0	(0)
423405 - MSD CONTRACT REVENUE			505	(352)	505	857	(352)	857	(352)	741	(236)
RCT4300 - INTER/INTRA FUND TRANSFERS			35	(213)	35	248	(213)	248	(213)	-	35
431160 - INTERFUND REVENUE			35	(213)	35	248	(213)	248	(213)	-	35
Other Financing Sources			-	-	-	-	-	-	-	16	(16)
RCT7200 - OFS TRANSFERS			-	-	-	-	-	-	-	16	(16)
720005 - OFS TRANSFERS IN			-	-	-	-	-	-	-	16	(16)
EXPENSE			573	(276)	565	848	(283)	1,083	(510)	734	(161)
OPERATING EXPENSE			573	(276)	565	848	(283)	1,083	(510)	734	(161)
000100-Salaries and Benefits			268	(123)	260	391	(131)	625	(357)	329	(61)
601005 - ELECTED AND EXEMPT SALARY			89	3	86	86	-	448	(359)	137	(48)
601020 - LUMP SUM VACATION PAY			-	-	-	-	-	11	(11)	1	(1)
601025 - LUMP SUM SICK PAY			-	-	-	-	-	0	(0)	-	-
601030 - PERMANENT AND PROVISIONAL			53	(89)	51	142	(90)	15	38	83	(30)
601045 - COMPENSATED ABSENCE			-	-	-	-	-	-	-	2	(2)
601050 - TEMPORARY SEASONAL EMERGENCY			41	-	41	41	-	41	-	21	20
603005 - SOCIAL SECURITY TAXES			11	(7)	11	17	(7)	17	(7)	18	(7)
603023 - PENSION EXPENSE ADJ GASB 68			-	-	-	-	-	-	-	(13)	13
603025 - RETIREMENT OR PENSION CONTRIB			21	(16)	19	36	(17)	34	(13)	35	(15)
603040 - LTD CONTRIBUTIONS			1	(0)	1	1	(0)	1	(0)	1	(0)
603045 - SUPPLEMENTAL RETIREMENT (401K)			5	0	5	5	-	9	(4)	5	0
603050 - HEALTH INSURANCE PREMIUMS			14	(14)	12	28	(15)	40	(26)	33	(19)
603055 - EMPLOYEE SERV RES FUND CHARGES			9	(1)	9	10	(1)	10	(1)	5	3
603056 - OPEB - CURRENT YR			25	-	25	25	-	0	25	-	25
603075 - OPEB - UNDERFUNDED ARC			-	-	-	-	-	-	-	2	(2)
000200-Operations			41	(153)	41	193	(153)	193	(153)	86	(45)
607040 - FACILITIES MANAGEMENT CHARGES			0	(1)	0	1	(1)	1	(1)	0	(0)
609010 - CLOTHING PROVISIONS			0	(1)	0	1	(1)	1	(1)	-	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			1	(2)	1	2	(2)	2	(2)	0	0
611010 - PHYSICAL MATERIALS-BOOKS			-	(1)	-	1	(1)	1	(1)	-	-
611015 - EDUCATION AND TRAINING SERV/SUPP			1	(41)	1	42	(41)	42	(41)	0	1
613005 - PRINTING CHARGES			2	(5)	2	7	(5)	7	(5)	2	(1)
613020 - DEVELOPMENT ADVERTISING			1	(2)	1	2	(2)	2	(2)	1	(0)
615005 - OFFICE SUPPLIES			1	(6)	1	7	(6)	7	(6)	4	(4)
615015 - COMPUTER SUPPLIES			-	(3)	-	3	(3)	3	(3)	-	-
615016 - COMPUTER SOFTWARE SUBSCRIPTION			1	(0)	1	1	(0)	1	(0)	1	(0)
615020 - COMPUTER SOFTWARE < 3000			0	(4)	0	5	(4)	5	(4)	-	0
615025 - COMPUTER COMPONENTS < 3000			2	(2)	2	4	(2)	4	(2)	0	2
615030 - COMMUNICATION EQUIP-NONCAPITAL			-	(1)	-	1	(1)	1	(1)	-	-
615035 - SMALL EQUIPMENT (NON-COMPUTER)			-	(1)	-	1	(1)	1	(1)	-	-
615040 - POSTAGE			1	(7)	1	8	(7)	8	(7)	0	1
615050 - MEALS AND REFRESHMENTS			1	(2)	1	3	(2)	3	(2)	0	1
615060 - PURCHASING CARD CHARGES			-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP			0	(7)	0	7	(7)	7	(7)	5	(5)
617015 - MAINTENANCE - SOFTWARE			1	(3)	1	3	(3)	3	(3)	-	1
619015 - MILEAGE ALLOWANCE			6	2	6	4	2	4	2	1	5
619025 - TRAVEL AND TRANSPORTATION			3	(14)	3	17	(14)	17	(14)	-	3
619035 - VEHICLE RENTAL CHARGES			4	(4)	4	8	(4)	8	(4)	-	4
621020 - TELEPHONE			1	(4)	1	6	(4)	6	(4)	3	(2)
621025 - MOBILE TELEPHONE			2	(14)	2	16	(14)	16	(14)	4	(2)
633010 - RENT - BUILDINGS			5	(28)	5	33	(28)	33	(28)	20	(15)
633015 - RENT - EQUIPMENT			-	(2)	-	2	(2)	2	(2)	-	-
639025 - OTHER PROFESSIONAL FEES			10	(2)	10	12	(2)	12	(2)	42	(32)
661010 - INTEREST EXPENSE			-	-	-	-	-	-	-	2	(2)
000400-Indirect Cost			264	-	264	264	-	264	-	319	(55)
663010 - COUNCIL OVERHEAD COST			2	-	2	2	-	2	-	6	(4)
663015 - MAYOR OVERHEAD COST			7	-	7	7	-	7	-	8	(1)
663025 - AUDITOR OVERHEAD COST			1	-	1	1	-	1	-	4	(3)
663030 - DISTRICT ATTORNEY OVERHEAD COST			206	-	206	206	-	206	-	155	51
663035 - REAL ESTATE OVERHEAD COST			2	-	2	2	-	2	-	-	2

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
663040 - INFO SERVICES OVERHEAD COST	34	-	34	34	-	34	-	115	(81)
663045 - PURCHASING OVERHEAD COST	0	-	0	0	-	0	-	15	(15)
663050 - HUMAN RESOURCES OVERHEAD COST	8	-	8	8	-	8	-	6	2
663055 - GOVERN IMMUNITY OVERHEAD COST	0	-	0	0	-	0	-	1	(0)
663070 - MAYOR FINANCE OVERHEAD COST	3	-	3	3	-	3	-	9	(6)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To develop, promote, and provide comprehensive planning and development services that seek to make the Metro Townships and unincorporated area of Salt Lake County high-quality places to live and work. The Planning & Development Division will demonstrate professional and forward thinking leadership to ensure sustainable growth by focusing on environmental responsibility, sound economic growth, and balancing social community needs.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Planning and Development Services complies with HB346 - Local Government Plan Review amendments.

- 1) Maintain the time from complete submittal, including land use approval, to initial plan review (for stamped plans only) for single family dwellings, two family dwellings, and townhomes from 14 business days as of the end of May 2018 to 14 business days by end of December 2019.
- 2) Maintain the time from completed submittal, including land use approval, to initial plan review (for stamped plans only) for residential projects being reviewed under the International Building Code (IBC) (excluding lodging establishments) from 21 business days as of the end of May 2018 to 21 business days by end of December 2019.

Deliver high quality services that promote quality of life, values, and priorities important to the communities we serve through performance management focusing on results.

- 4) Maintain the percentage of metro townships that receive a weekly report outlining accomplishments on behalf of their community from 100 percent as of the start of June 2018 to 100 percent by end of December 2019.
- 5) Increase the number of meetings we have with stakeholders from communities we serve from as of the to 1 per quarter by end of December 2019.
- 6) Increase the number of training sessions held with community stakeholders from as of the to 1 per quarter by end of December 2019.

Planning & Development complies with HB 259 - updating General Plans to plan for moderate income housing growth.

- 3) Increase the percentage of communities that have a current adopted general plan including the element for moderate income housing from as of the to 100 percent by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$0

CHANGE IN COUNTY FUNDING

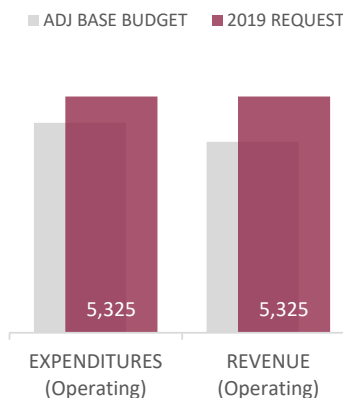
-\$427 -100.0%

CHANGE IN EXPENDITURES

+\$595 12.6%

CHANGE IN REVENUE

+\$1,022 23.8%



FTE Summary

CHANGE IN FTE

+6.00 18.8%

2019 REQUEST

38.00

ADJUSTED BASE BUDGET

32.00


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

PLANNING AND DEVEL SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4050002000 COMMUNITY DEVELOPMENT AND PLANNING	302	302	-	3.00	94	94	-	1.00	-	(94)	(94)	-
4050001000 BUILDING AND INSPECTION SERVICES	1,606	1,606	-	16.00	321	321	-	4.00	-	(321)	(321)	-
4050003000 PERMITS AND LICENSES	1,590	1,590	-	13.00	73	73	-	1.00	-	(73)	(73)	-
4050009000 PLANNING AND DEVELOPMENT ADMINISTRATION	1,827	1,827	-	6.00	535	108	(427)	-	-	(250)	(250)	-
TOTAL PLANNING AND DEVEL SERVICES	5,325	5,325	-	38.00	1,022	595	(427)	6.00	-	(737)	(737)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	PLANNING AND DEVELOPMENT ADMIN (HIST)	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	24,964
2	405000_01	BUILDING AND INSPECTION SERVICES	New Code Enforcement Officers: Hire 4 new Code Enforcement Officers to cover the Municipal Services District. This is a request that the MSD Board made directly. The Code Enforcement Officers will be responsible for following up on complaints, issuing citations for violations, and ensuring that violations get resolved. Total request is 4.0 FTE and \$320,832. [Total Expense: \$320,832.00; Operating Revenue: \$320,832.00]	Y	Request	4.00	0	\$0 (not proposed)
3	405000_02	COMMUNITY DEVELOPMENT AND PLANNING	New Long Range Planner: Hire a Long Range Planner to help with Master Plans and Community Planning. This is a request that has been presented to the Municipal Services District Board for funding. Total Request is 1.0 FTE and \$93,792. [Total Expense: \$93,792.00; Operating Revenue: \$93,792.00]	Y	Request	1.00	0	\$0 (not proposed)
4	405000_03	PERMITS AND LICENSES	New GIS Specialist: Hire a GIS Specialist to update maps, create new layers that can track information such as code enforcement violations, work orders for storm water, and business licenses. This is a request that has been presented to the Municipal Services District Board for funding. Total request is 1.0 FTE and \$72,552. [Total Expense: \$72,552.00; Operating Revenue: \$72,552.00]	Y	Request	1.00	0	\$0 (not proposed)
5	405000_04	BUILDING AND INSPECTION SERVICES, COMMUNITY DEVELOPMENT AND PLANNING, PERMITS AND LICENSES, PLANNING AND DEVELOPMENT ADMINISTRATION	Reallocate Base Budget to SubDepartment: The Operating budget was accounted for in the roll up department of 4050000000. This Base Budget Adjustment moves the request from the roll up department to the operating sub departments.	Y	Request (Base)	-	0	0
6	405000_05	PLANNING AND DEVELOPMENT ADMINISTRATION	Operations Increase: With all the reductions that happend as part of the MSD cuts and with Millcreek leaving, Planning and Development Services operations budget is underfunded. This request is to increase the budget so that Planning can provide the service that it is contracted for. This is a request that has been presented to the Municipal Services District Board for funding. Total request is \$93,229. [Total Expense: \$93,229.00; Operating Revenue: \$93,229.00]	Y	Request	-	0	\$0 (not proposed)
7	405000_06	PLANNING AND DEVELOPMENT ADMINISTRATION	MSD Revenue True Up:	Y	Request	-	(441,601)	(441,601)
8	405000_07	PLANNING AND DEVELOPMENT ADMINISTRATION	Temp Budget Increase: In order to reduce overtime and still cover all the work that is being requested by the MSD the temporary budget is being increased. Total request is \$15,000.	Y	Request	-	15,000	15,000

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
9	405000_R01	BUILDING AND INSPECTION SERVICES, COMMUNITY DEVELOPMENT AND PLANNING, PERMITS AND LICENSES, PLANNING AND DEVELOPMENT ADMINISTRATION	Eliminate Increases:	Y	Stress Test	-	(595,405)	0
10	405000_R02	PLANNING AND DEVELOPMENT ADMINISTRATION	Reduce Operations:	Y	Stress Test	-	(142,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: 6.00 (426,601) (401,637)

TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0

TOTAL STRESS TEST REDUCTIONS: - (737,405) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
735 - PUBLIC WORKS AND OTHER SERVICES FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SAIT PAI AC F CONV CTR FUND		36409900 - REC EQUIPMENT REPLACEMENT 38200000 - GOLF COURSES 38209900 - GOLF CAPITAL PROJECTS 40500000 - PLANNING AND DEVELOPMENT SERVICES 41000000 - ANIMAL SERVICES 41009900 - ANIMAL SERVICES CAPITAL PROJECTS 41100000 - ROYCE PFT ADOPTION FUNDOWMNT								
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		139	(288)	-	427	(427)	457	(318)	122	17
REVENUE		4,745	442	5,325	4,303	1,022	4,303	442	5,844	(1,100)
OPERATING REVENUE		4,745	442	5,325	4,303	1,022	4,303	442	5,844	(1,100)
RCT4200 - CHARGES FOR SERVICES		4,745	442	5,325	4,303	1,022	4,303	442	5,844	(1,100)
421200 - PROPERTY CLEANUP		-	-	-	-	-	-	-	46	(46)
423000 - LOCAL GOVERNMENT GRANTS		-	-	-	-	-	-	-	57	(57)
423405 - MSD CONTRACT REVENUE		4,745	442	5,325	4,303	1,022	4,303	442	5,425	(681)
424000 - LOCAL REVENUE CONTRACTS		-	-	-	-	-	-	-	317	(317)
441005 - SALE-MTRLS SUPL CNTRL ASSETS		-	-	-	-	-	-	-	0	(0)
EXPENSE		4,883	154	5,325	4,730	595	4,760	123	5,966	(1,083)
OPERATING EXPENSE		4,883	154	5,325	4,730	595	4,760	123	5,966	(1,083)
000100-Salaries and Benefits		3,504	154	3,806	3,350	457	3,380	123	4,345	(841)
601020 - LUMP SUM VACATION PAY		51	-	51	51	-	51	-	16	36
601025 - LUMP SUM SICK PAY		48	-	48	48	-	48	-	0	48
601030 - PERMANENT AND PROVISIONAL		2,198	90	2,370	2,107	263	2,467	(269)	2,600	(403)
601045 - COMPENSATED ABSENCE		-	-	-	-	-	-	-	305	(305)
601050 - TEMPORARY SEASONAL EMERGENCY		15	15	15	-	15	-	15	34	(19)
601065 - OVERTIME		-	-	-	-	-	-	-	28	(28)
601095 - BUDGETED PERS UNDEREXPEND		-	-	-	-	-	(489)	489	-	-
603005 - SOCIAL SECURITY TAXES		168	7	181	161	20	189	(21)	195	(27)
603023 - PENSION EXPENSE ADJ GASB 68		-	-	-	-	-	-	-	(28)	28
603025 - RETIREMENT OR PENSION CONTRIB		387	16	412	371	41	439	(51)	464	(77)
603040 - LTD CONTRIBUTIONS		11	0	11	10	1	12	(1)	10	1
603045 - SUPPLEMENTAL RETIREMENT (401K)		11	0	13	10	3	4	7	11	(1)
603050 - HEALTH INSURANCE PREMIUMS		459	25	548	434	113	504	(45)	492	(33)
603055 - EMPLOYEE SERV RES FUND CHARGES		91	-	91	91	-	91	-	96	(5)
603056 - OPEB - CURRENT YR		65	-	65	65	-	65	0	44	21
603075 - OPEB - UNDERFUNDED ARC		-	-	-	-	-	-	-	77	(77)
000200-Operations		773	-	912	773	139	773	(0)	631	142
607040 - FACILITIES MANAGEMENT CHARGES		1	-	10	1	10	1	-	2	(2)
609010 - CLOTHING PROVISIONS		4	-	-	4	(4)	4	-	1	3
609060 - IDENTIFICATION SUPPLIES		-	-	0	-	0	-	-	-	-
611005 - SUBSCRIPTIONS AND MEMBERSHIPS		9	-	17	9	8	9	-	6	3
611010 - PHYSICAL MATERIALS-BOOKS		0	-	12	0	12	0	-	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP		20	-	15	20	(5)	20	-	10	10
613005 - PRINTING CHARGES		5	-	2	5	(3)	5	-	12	(7)
613010 - PUBLIC NOTICES		1	-	1	1	1	1	-	1	(1)
613020 - DEVELOPMENT ADVERTISING		-	-	1	-	1	-	-	3	(3)
613025 - CONTRACTED PRINTINGS		-	-	-	-	-	-	-	1	(1)
613040 - MAPS AND PLAT SUPPLIES		-	-	1	-	1	-	-	-	-
615005 - OFFICE SUPPLIES		15	-	18	15	3	15	-	15	(0)
615015 - COMPUTER SUPPLIES		5	-	5	5	-	5	-	0	5
615016 - COMPUTER SOFTWARE SUBSCRIPTION		2	-	3	2	1	2	(0)	12	(10)
615020 - COMPUTER SOFTWARE < 3000		5	-	5	5	-	5	-	0	5
615025 - COMPUTER COMPONENTS < 3000		10	-	22	10	12	10	-	1	9
615030 - COMMUNICATION EQUIP-NONCAPITAL		1	-	-	1	(1)	1	-	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)		-	-	2	-	2	-	-	-	-
615040 - POSTAGE		7	-	7	7	0	7	-	13	(6)
615050 - MEALS AND REFRESHMENTS		1	-	1	1	0	1	-	0	0
615060 - PURCHASING CARD CHARGES		-	-	-	-	-	-	-	1	(1)
615065 - CREDIT CARD CHARGES		9	-	4	9	(5)	9	-	14	(5)
617005 - MAINTENANCE - OFFICE EQUIP		7	-	7	7	-	7	-	5	2
617015 - MAINTENANCE - SOFTWARE		38	-	35	38	(3)	38	-	20	18
617035 - MAINT - AUTOS AND EQUIP-FLEET		13	-	13	13	-	13	-	23	(10)
619005 - GASOLINE DIESEL OIL AND GREASE		25	-	45	25	20	25	-	24	1
619010 - OIL PRODUCTS AND SERVICES		-	-	10	-	10	-	-	-	-
619025 - TRAVEL AND TRANSPORTATION		31	-	38	31	7	31	-	14	17
619035 - VEHICLE RENTAL CHARGES		-	-	-	-	-	-	-	0	(0)
619045 - VEHICLE REPLACEMENT CHARGES		35	-	63	35	28	35	-	91	(56)
621020 - TELEPHONE		10	-	10	10	-	10	-	22	(12)
621025 - MOBILE TELEPHONE		15	-	31	15	16	15	-	37	(22)
633010 - RENT - BUILDINGS		166	-	166	166	-	166	-	159	6
639010 - CONSULTANTS FEES		40	-	40	40	-	40	-	20	20
639025 - OTHER PROFESSIONAL FEES		30	-	60	30	30	30	-	108	(78)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS		-	-	-	-	-	-	-	0	(0)
657005 - INSURANCE		-	-	-	-	-	-	-	3	(3)
661010 - INTEREST EXPENSE		-	-	-	-	-	-	-	8	(8)
667055 - MISCELLANEOUS ACCRUED EXPENSES		-	-	-	-	-	-	-	3	(3)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
693010 - INTRAFUND CHARGES	270	-	270	270	-	270	-	0	270
000400-Indirect Cost	590	-	590	590	-	590	-	981	(390)
000500-Depreciation and Amortization	16	-	16	16	-	16	-	9	7

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

- Provide high quality municipal engineering services to the Greater Salt Lake Municipal Services District (GSLMSD) and contract cities and their residents at the highest possible degree of cost effectiveness, efficiency, and customer service.
- Ensure the preservation and performance of the road and storm drainage systems in the GSLMSD and contract cities.
- Transportation innovation through congestion elimination and implementation of each municipality’s Complete Street Plans.
- Proactive water quality stewardship through meeting the requirements of the Utah Pollution Discharge Elimination System (UPDES) MS4 permit.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Public Works Engineering addresses constituents concerns immediately.

1) Maintain the response time of 24 hours or 2 business days to all complaints received from the public from 98% complaints as of the start of January 2019 to 98% complaints by end of December 2019.

Public Works Engineering leverages tax payer dollars to obtain State and Federal funding for capital improvement projects.

2) Maintain the number of outside funding sources received annually from 1 Grant as of the start of July 2018 to 1 Grant by end of July 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$0

CHANGE IN COUNTY FUNDING

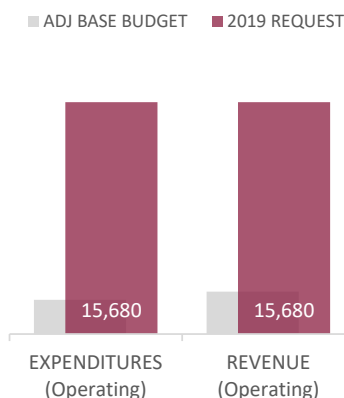
+\$567 100.0%

CHANGE IN EXPENDITURES

+\$13,374 580.1%

CHANGE IN REVENUE

+\$12,807 445.8%



FTE Summary

CHANGE IN FTE

+2.00 16.7%

2019 REQUEST

14.00

ADJUSTED BASE BUDGET

12.00


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

PUBLIC WORKS ENGINEERING

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4500000300 PW-PERMITS AND REGULATORY	118	708	590	5.00	(150)	(75)	75	-	-	(8)	(8)	-
4500000200 PW-PROJECT MANAGEMENT AND DESIGN	396	892	496	7.00	243	243	-	2.00	-	-	-	-
4500000100 PUBLIC WORKS ENGINEERING ADMIN	1,765	854	(912)	1.00	(417)	75	492	-	-	(61)	(61)	-
4500000400 PW-DEVELOPMENT REVIEW	270	94	(176)	1.00	-	-	-	-	-	-	-	-
4500000000 PUBLIC WORKS ENGINEERING PRGM	-	3	3	-	-	0	0	-	-	-	-	-
SUBTOTAL³	2,549	2,549	-	14.00	(324)	243	567	2.00	-	(69)	(69)	-
45100000 PW ENGINEERING CAPITAL PROJECTS	13,131	13,131	0	-	13,131	13,131	0	-	-	-	-	-
TOTAL PUBLIC WORKS ENGINEERING	15,680	15,680	0	14.00	12,807	13,374	567	2.00	-	(69)	(69)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	PUBLIC WORKS ENGINEERING ADMIN, PW-	Y	Request	-	0	18,699		
2	450000_02	PUBLIC WORKS ENGINEERING ADMIN	Y	Request	-	0	0		
3	450000_04	PW-PROJECT MANAGEMENT AND DESIGN	Y	Request	2.00	0	\$0 (not proposed)		
4	450000_01	PUBLIC WORKS ENGINEERING ADMIN	Y	Request	-	0	0		
5	450000_03	PUBLIC WORKS ENGINEERING ADMIN, PUBLIC WORKS ENGINEERING PRGM	Y	Request	-	0	0		

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
6	450000_R01	PW-PERMITS AND REGULATORY	Reduce Expense and Revenue for PW Ops Inspection: This budget adjustment is to reduce the \$75,000 Public Works Engineering reimburses Public Works Operations for permit inspection services. PW Ops will directly bill the Greater Salt Lake Municipal Services District for the expense. The adjustment is budget neutral because the decrease in expense will also result in a decrease in revenue from interlocal agreements that fund Public Works Engineering. [Total Expense: (\$75,000.00); Operating Revenue: (\$75,000.00)]	Y	Request (Reduction)	-	0	0
7	450000_05	PUBLIC WORKS ENGINEERING ADMIN, PW-PERMITS AND REGULATORY	Revenue True-up: This budget adjustment is to true-up revenue in the Department 4500 budget. The Millcreek City contract ended in 2018 reducing revenue in 2018 and ongoing into the future. FTE's in the Department 4500 have fluctuated due to the loss of the Millcreek City contract. 2017 FTE's: 19; 2018 FTE's: started at 19 FTEs, adjusted down to 12 FTE's in June. 2019 FTE's: If the new request to add 2 Engineer FTE's is approved, FTE account will be 14.	Y	Request	-	668,775	668,775
8	450000_06	PUBLIC WORKS ENGINEERING ADMIN	Year-End 2018 Budget Adjustment: During the 2018 budget process in the Fall of 2017, an adjustment was made to the Dept. 4500000000 base budget operating appropriation unit for \$101,572. The reasoning behind the budget reduction in 2017 was to get to the baseline amount for the 2018 budget. The funding came from a pass through capital expense account and Public Works Engineering (PWE) was trying to reconcile to the base. However, at the same time PWE had set up a new fund, Dept. 4510000000, that all the capital pass through costs were being expensed to. The budget adjustment should have been reducing 4510 and not 4500. This adjustment corrects that issue. The funding for this budget adjustment is available in project MTP01, Miscellaneous Township CIP project. The budget adjustment was approved on 8/21/2018 by the County Council. The appropriate adjustments were entered into BRASS.	Y	Request	-	(101,572)	(101,572)
9	450000_R02	PUBLIC WORKS ENGINEERING ADMIN, PW-PERMITS AND REGULATORY	3% Stress Test Dept. 4500: Public Works Engineering would lose the ability to perform miscellaneous supporting duties and in-house Engineering Design (i.e. inspections, traffic calming, job site inspection, drafting, etc.) performed by temporary employees (\$44,000). Fewer computers would be needed for a reduction of temporary employees (\$1,700). The budget for outdated small equipment scheduled to be replaced will be reduced (\$8,000) increasing the risk of equipment failure. Customer service and construction inspections will be cut through a decrease in allowed overtime hours (\$15,480). Non-exempt inspectors will only be able to observe a percentage of work completed by contractors on capital improvement projects. To maintain compliance with high priority programs which utilize the eliminated temporary employees for inspections and training, current FTE duties would need to be re-assessed to maintain compliance. For example, the higher priority UPDES program would take precedence over the Traffic Engineering program resulting in fewer projects being built and less Warrant Studies (Traffic Calming) being conducted.	N	Stress Test	-	(69,180)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						2.00	567,203	585,902
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(69,180)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	3	3

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected						
735 - PUBLIC WORKS AND OTHER SERVICES FUND			43600000 - ADDRESSING						
110 - GENERAL FUND			44000000 - PUBLIC WORKS OPERATIONS						
115 - GOVERNMENTAL IMMUNITY FUND			44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS						
120 - GRANT PROGRAMS FUND			45000000 - TOWNSHIP ENGINEERING SERVICES						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			45100000 - PW ENGINEERING CAPITAL PROJECTS						
130 - TRANSPORTATION PRESERVATION FUND			45500000 - CLASS B ROADS PROJECTS						
180 - RAMPTON SALT PILE CONVERSION FUND			46000000 - FLOOD CONTROL ENGINEERING						

in thousands \$	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	63	630	-	(567)	567	(148)	211	(505)	568
REVENUE	2,511	(362)	2,754	2,873	(119)	3,076	(565)	4,096	(1,585)
OPERATING REVENUE	2,306	(567)	2,549	2,873	(324)	2,873	(567)	3,893	(1,587)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	-	-	-	-	-	-	15	(15)
415000 - FEDERAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	15	(15)
RCT4200 - CHARGES FOR SERVICES	1,812	(563)	2,055	2,375	(320)	2,450	(638)	3,674	(1,862)
409030 - SEWER AND WATER PERMITS	-	-	-	-	-	-	-	0	(0)
421280 - ENGINEERING FEES	-	-	-	-	-	-	-	0	(0)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	16	(16)
423400 - INTERLOCAL AGREEMENTS	193	(174)	193	367	(174)	367	(174)	(15)	208
423405 - MSD CONTRACT REVENUE	1,619	(389)	1,862	2,008	(146)	2,083	(464)	3,673	(2,053)
RCT4300 - INTER/INTRA FUND TRANSFERS	494	(4)	494	498	(4)	423	71	204	290
431050 - INTERFUND REVENUE-FLOOD CNTL	-	-	-	-	-	-	-	46	(46)
431160 - INTERFUND REVENUE	224	71	224	153	71	153	71	158	66
433005 - INTRAFUND REVENUE-DEV SERV	270	-	270	270	-	270	-	-	270
433100 - INTRAFUND REVENUE	-	(75)	-	75	(75)	-	-	-	-
Other Financing Sources	205	205	205	-	205	203	2	203	2
RCT7200 - OFS TRANSFERS	205	205	205	-	205	203	2	203	2
720005 - OFS TRANSFERS IN	205	205	205	-	205	203	2	203	2
EXPENSE	2,369	64	2,549	2,306	243	2,725	(355)	3,388	(1,019)
OPERATING EXPENSE	2,369	64	2,549	2,306	243	2,725	(355)	3,388	(1,019)
000100-Salaries and Benefits	1,440	63	1,620	1,377	243	1,898	(457)	1,776	(336)
601020 - LUMP SUM VACATION PAY	28	-	28	28	-	28	-	11	17
601025 - LUMP SUM SICK PAY	3	-	3	3	-	3	-	-	3
601030 - PERMANENT AND PROVISIONAL	904	44	1,022	860	162	1,437	(533)	1,149	(245)
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	119	(119)
601050 - TEMPORARY SEASONAL EMERGENCY	44	-	44	44	-	44	-	36	8
601065 - OVERTIME	16	-	16	16	-	16	-	4	12
601095 - BUDGETED PERS UNDEREXPEND	-	-	-	-	-	(334)	334	-	-
603005 - SOCIAL SECURITY TAXES	69	3	78	66	12	110	(41)	88	(19)
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	(107)	107
603025 - RETIREMENT OR PENSION CONTRIB	159	8	181	151	30	245	(86)	201	(42)
603040 - LTD CONTRIBUTIONS	4	0	5	4	1	7	(2)	4	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	3	(0)	3	3	-	13	(10)	7	(4)
603050 - HEALTH INSURANCE PREMIUMS	155	8	184	147	38	274	(119)	195	(40)
603055 - EMPLOYEE SERV RES FUND CHARGES	20	-	20	20	-	20	-	18	3
603056 - OPEB - CURRENT YR	35	-	35	35	-	35	0	26	9
603075 - OPEB - UNDERFUNDED ARC	-	-	-	-	-	-	-	24	(24)
000200-Operations	667	0	667	666	0	565	102	1,306	(639)
607015 - MAINTENANCE - BUILDINGS	0	0	0	0	0	0	0	-	0
607040 - FACILITIES MANAGEMENT CHARGES	3	0	3	3	0	3	0	2	2
609010 - CLOTHING PROVISIONS	3	0	3	3	0	3	0	2	1
609030 - MEDICAL SUPPLIES	0	0	0	0	0	0	0	-	0
609060 - IDENTIFICATION SUPPLIES	0	0	0	0	0	0	0	-	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	4	0	4	4	0	4	0	4	(1)
611010 - PHYSICAL MATERIALS-BOOKS	1	0	1	1	0	1	0	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	8	0	8	8	0	8	0	8	1
613005 - PRINTING CHARGES	1	0	1	1	0	1	0	1	0
613010 - PUBLIC NOTICES	1	0	1	1	0	1	0	-	1
613020 - DEVELOPMENT ADVERTISING	149	-	149	149	-	148	1	-	149
615005 - OFFICE SUPPLIES	6	0	6	6	0	6	0	2	4
615015 - COMPUTER SUPPLIES	3	0	3	3	0	3	0	1	3
615016 - COMPUTER SOFTWARE SUBSCRIPTION	2	0	2	1	0	1	0	4	(2)
615020 - COMPUTER SOFTWARE < 3000	1	0	1	1	0	1	0	-	1
615025 - COMPUTER COMPONENTS < 3000	10	0	10	10	0	10	0	5	4
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	0	0	0	0	0	0	0	(0)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	11	0	11	11	0	11	0	0	11
615040 - POSTAGE	1	0	1	1	0	1	0	-	1
615050 - MEALS AND REFRESHMENTS	0	0	0	0	0	0	0	0	0
617005 - MAINTENANCE - OFFICE EQUIP	3	0	3	3	0	3	0	2	1
617010 - MAINT - MACHINERY AND EQUIP	0	0	0	0	0	0	0	-	0
617015 - MAINTENANCE - SOFTWARE	5	0	5	5	0	4	1	4	1
617035 - MAINT - AUTOS AND EQUIP-FLEET	13	0	13	13	0	13	0	5	8
619005 - GASOLINE DIESEL OIL AND GREASE	16	0	16	16	0	16	0	7	9
619015 - MILEAGE ALLOWANCE	1	0	1	1	0	1	0	0	0
619025 - TRAVEL AND TRANSPORTATION	10	0	10	10	0	10	0	4	6
619035 - VEHICLE RENTAL CHARGES	0	0	0	0	0	0	0	-	0

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
619045 - VEHICLE REPLACEMENT CHARGES	19	1	19	18	1	18	1	17	1
621020 - TELEPHONE	7	0	7	7	0	7	0	5	2
621025 - MOBILE TELEPHONE	16	0	16	15	0	15	0	12	3
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	-	-	-	-	-	-	-	(17)	17
629020 - MAINTENANCE - ROADS AND STREETS	-	-	-	-	-	-	-	5	(5)
631005 - NON-CAP IMPS ROADS AND SIDEWALK	-	-	-	-	-	-	-	19	(19)
633005 - RENT - LAND	0	0	0	0	0	0	0	-	0
633010 - RENT - BUILDINGS	62	1	62	61	1	61	1	61	1
639010 - CONSULTANTS FEES	87	-	87	87	-	89	(2)	18	70
639025 - OTHER PROFESSIONAL FEES	2	0	2	2	0	2	0	2	1
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	20	(20)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	1	0	1	1	0	1	0	0	0
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	6	(6)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	(102)	102	637	(637)
664006 - MILLCREEK PASS THRU EXPENSE	-	-	-	-	-	-	-	136	(136)
693010 - INTRAFUND CHARGES	-	(75)	-	75	(75)	75	(75)	75	(75)
693020 - INTERFUND CHARGES	224	71	224	153	71	153	71	258	(34)
000400-Indirect Cost	258	-	258	258	-	258	-	303	(45)
663010 - COUNCIL OVERHEAD COST	9	-	9	9	-	9	-	9	0
663015 - MAYOR OVERHEAD COST	40	-	40	40	-	40	-	33	6
663025 - AUDITOR OVERHEAD COST	6	-	6	6	-	6	-	6	(0)
663030 - DISTRICT ATTORNEY OVERHEAD COST	32	-	32	32	-	32	-	-	32
663040 - INFO SERVICES OVERHEAD COST	108	-	108	108	-	108	-	212	(104)
663045 - PURCHASING OVERHEAD COST	25	-	25	25	-	25	-	0	25
663050 - HUMAN RESOURCES OVERHEAD COST	16	-	16	16	-	16	-	21	(5)
663055 - GOVERN IMMUNITY OVERHEAD COST	1	-	1	1	-	1	-	2	(0)
663060 - RECORDS MANAGMNT OVERHEAD COST	4	-	4	4	-	4	-	4	(0)
663070 - MAYOR FINANCE OVERHEAD COST	17	-	17	17	-	17	-	15	2
000500-Depreciation and Amortization	4	-	4	4	-	4	-	3	1
669010 - DEPRECIATION	4	-	4	4	-	4	-	3	1

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Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND	44000000 - PUBLIC WORKS OPERATIONS
110 - GENERAL FUND	44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	45000000 - TOWNSHIP ENGINEERING SERVICES
120 - GRANT PROGRAMS FUND	45100000 - PW ENGINEERING CAPITAL PROJECTS
125 - ECON DEV AND COMMUNITY RESOURCES FUND	45500000 - CLASS B ROADS PROJECTS
130 - TRANSPORTATION PRESERVATION FUND	46000000 - FLOOD CONTROL ENGINEERING
180 - RAMPTON SALT PILE CONV CTR FUND	46100000 - FLOOD CONTROL PROJECTS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	0	0	0	-	0	(557)	557	-	0
REVENUE	13,131	13,131	13,131	-	13,131	14,733	(1,601)	-	13,131
OPERATING REVENUE	13,131	13,131	13,131	-	13,131	14,733	(1,601)	-	13,131
RCT4200 - CHARGES FOR SERVICES	13,131	13,131	13,131	-	13,131	14,733	(1,601)	-	13,131
423405 - MSD CONTRACT REVENUE	13,131	13,131	13,131	-	13,131	14,733	(1,601)	-	13,131
EXPENSE	13,131	13,131	13,131	-	13,131	14,175	(1,044)	-	13,131
OPERATING EXPENSE	13,131	13,131	13,131	-	13,131	14,175	(1,044)	-	13,131
000200-Operations	13,131	13,131	13,131	-	13,131	14,175	(1,044)	-	13,131
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	76	76	76	-	76	-	76	-	76
629020 - MAINTENANCE - ROADS AND STREETS	1,403	1,403	1,403	-	1,403	-	1,403	-	1,403
631015 - NON-CAP IMPS STORM DRAIN-MUNICIPAL	187	187	187	-	187	-	187	-	187
639010 - CONSULTANTS FEES	525	525	525	-	525	-	525	-	525
639025 - OTHER PROFESSIONAL FEES	49	49	49	-	49	-	49	-	49
664005 - OTHER PASS THRU EXPENSE	9,211	9,211	9,211	-	9,211	14,155	(4,943)	-	9,211
664006 - MILLCREEK PASS THRU EXPENSE	1,681	1,681	1,681	-	1,681	20	1,660	-	1,681

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CORE MISSION

Enter your mission statement here.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$0

CHANGE IN COUNTY FUNDING

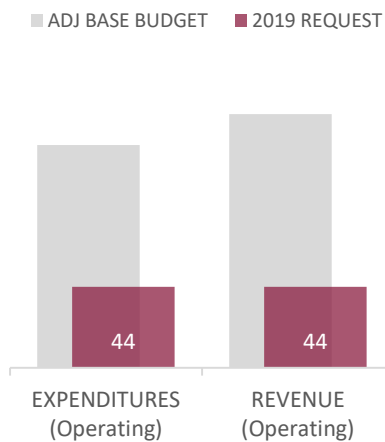
+\$17 100.0%

CHANGE IN EXPENDITURES

-\$77 -63.6%

CHANGE IN REVENUE

-\$93 -68.1%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

MUNI SVCS - STAT AND GENL

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
5020000200 CONTRIBUTIONS-ACCT AND OTHERS	(1,655)	-	1,655	-	-	-	-	-	-	-	-	-
5020000100 MUNICIPAL SVCS ADMINISTRATION	1,698	44	(1,655)	-	(93)	(77)	17	-	-	-	-	-
SUBTOTAL³	44	44	-	-	(93)	(77)	17	-	-	-	-	-
50370000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MUNI SVCS - STAT AND GENL	44	44	-	-	(93)	(77)	17	-	-	-	-	-

Stress Test not required. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	MKTADJ	MUNICIPAL SERVICES-STAT AND GENL PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	59,148	
2	502000_01	MUNICIPAL SVCS ADMINISTRATION	Close out MS Stat and General: With the creation of the Greater Salt Lake Municipal Services District and the administrative functions being performed by that organization Municipal Services Stat and General Department is redundant and no longer needed. This budget adjustment is the first step in closing this department.	N	Request	-	(400)	(400)	
3	502000_02	MUNICIPAL SVCS ADMINISTRATION	True up revenues with expenses: True up revenues from the Greater Salt Lake Municipal Services to match expenses. The only expenses remaining in this organization are the overhead charges.	N	Request	-	17,017	17,017	
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	16,617	75,765	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	0	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected						
735 - PUBLIC WORKS AND OTHER SERVICES FUND			47500000 - SOLID WASTE MANAGEMNT FACILITY						
110 - GENERAL FUND			47509900 - SOLID WASTE CAPITAL PROJECTS						
115 - GOVERNMENTAL IMMUNITY FUND			50030000 - GENERAL FUND-STATUTORY AND GENL						
120 - GRANT PROGRAMS FUND			50200000 - MUNICIPAL SERVICES - STAT AND GENL						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			50220000 - GOV IMMUNITY UNINCORP						
130 - TRANSPORTATION PRESERVATION FUND			50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL						
180 - RAMPTON SAI T PAI ACF CONV CTR FIIND			50250000 - GRANT FIIND STATITORY AND GFNFRAI						
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	118	135	-	(17)	17	(17)	135	(199)	318
REVENUE	44	(93)	44	137	(93)	137	(93)	1,356	(1,312)
OPERATING REVENUE	44	(93)	44	137	(93)	137	(93)	1,356	(1,312)
RCT4200 - CHARGES FOR SERVICES	44	(93)	44	137	(93)	137	(93)	1,356	(1,312)
423405 - MSD CONTRACT REVENUE	44	(93)	44	137	(93)	137	(93)	1,356	(1,312)
EXPENSE	162	42	44	120	(77)	120	42	1,366	(1,204)
OPERATING EXPENSE	162	42	44	120	(77)	120	42	1,156	(994)
000100-Salaries and Benefits	118	118	-	-	-	-	118	-	118
601030 - PERMANENT AND PROVISIONAL	118	118	-	-	-	-	118	-	118
000200-Operations	-	(77)	-	77	(77)	76	(76)	1,096	(1,096)
607040 - FACILITIES MANAGEMENT CHARGES	-	(0)	-	0	(0)	0	(0)	-	-
609010 - CLOTHING PROVISIONS	-	(0)	-	0	(0)	0	(0)	-	-
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	-	(0)	-	0	(0)	0	(0)	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP	-	(0)	-	0	(0)	0	(0)	-	-
613005 - PRINTING CHARGES	-	(0)	-	0	(0)	0	(0)	-	-
615005 - OFFICE SUPPLIES	-	(1)	-	1	(1)	1	(1)	-	-
615015 - COMPUTER SUPPLIES	-	(0)	-	0	(0)	0	(0)	-	-
615020 - COMPUTER SOFTWARE < 3000	-	(0)	-	0	(0)	0	(0)	-	-
615025 - COMPUTER COMPONENTS < 3000	-	(1)	-	1	(1)	1	(1)	-	-
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	(0)	-	0	(0)	0	(0)	-	-
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	(0)	-	0	(0)	0	(0)	-	-
615040 - POSTAGE	-	(0)	-	0	(0)	0	(0)	-	-
615050 - MEALS AND REFRESHMENTS	-	(0)	-	0	(0)	0	(0)	0	(0)
619015 - MILEAGE ALLOWANCE	-	(2)	-	2	(2)	1	(1)	-	-
619025 - TRAVEL AND TRANSPORTATION	-	(1)	-	1	(1)	1	(1)	-	-
619035 - VEHICLE RENTAL CHARGES	-	(0)	-	0	(0)	0	(0)	-	-
621020 - TELEPHONE	-	(1)	-	1	(1)	1	(1)	-	-
621025 - MOBILE TELEPHONE	-	(1)	-	1	(1)	1	(1)	0	(0)
633010 - RENT - BUILDINGS	-	(3)	-	3	(3)	3	(3)	-	-
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	544	(544)
661005 - TAX ANTICIPATION INTEREST	-	(7)	-	7	(7)	7	(7)	-	-
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	3	(3)
693020 - INTERFUND CHARGES	-	(60)	-	60	(60)	60	(60)	548	(548)
000400-Indirect Cost	44	-	44	44	-	44	-	61	(17)
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	210	(210)
001000-Other Financing Uses	-	-	-	-	-	-	-	210	(210)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	210	(210)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected						
426 - EXCISE TAX ROAD REV BOND PROJECTS FUND			50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL						
110 - GENERAL FUND			50250000 - GRANT FUND STATUTORY AND GENERAL						
115 - GOVERNMENTAL IMMUNITY FUND			50360000 - EXCISE TAX ROAD PROJECTS CITIES						
120 - GRANT PROGRAMS FUND			50370000 - EXCISE TAX ROAD PROJECTS UNINCORP						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			50450000 - DOWNTOWN DA FACILITY CONSTR						
130 - TRANSPORTATION PRESERVATION FUND			50500000 - CAPITAL IMPROVEMENTS						
180 - RAMPTON SAI T PAI ACE CONV CTR FUND			51500000 - BOND DEFT SERVICE						

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	6,192	(6,192)
REVENUE	-	-	-	-	-	-	-	223	(223)
Other Financing Sources	-	-	-	-	-	-	-	223	(223)
RCT7200 - OFS TRANSFERS	-	-	-	-	-	-	-	223	(223)
720005 - OFS TRANSFERS IN	-	-	-	-	-	-	-	223	(223)
EXPENSE	-	-	-	-	-	-	-	6,192	(6,192)
OPERATING EXPENSE	-	-	-	-	-	-	-	6,192	(6,192)
000200-Operations	-	-	-	-	-	-	-	6,192	(6,192)
615020 - COMPUTER SOFTWARE < 3000	-	-	-	-	-	-	-	0	(0)
629020 - MAINTENANCE - ROADS AND STREETS	-	-	-	-	-	-	-	3	(3)
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	6,102	(6,102)
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	1	(1)
664005 - OTHER PASS THRU EXPENSE	-	-	-	-	-	-	-	76	(76)
664006 - MILLCREEK PASS THRU EXPENSE	-	-	-	-	-	-	-	9	(9)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

PUBLIC WORKS COUNTYWIDE SERVICES—COUNTYWIDE ROLLU 2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$16,198

CHANGE IN COUNTY FUNDING

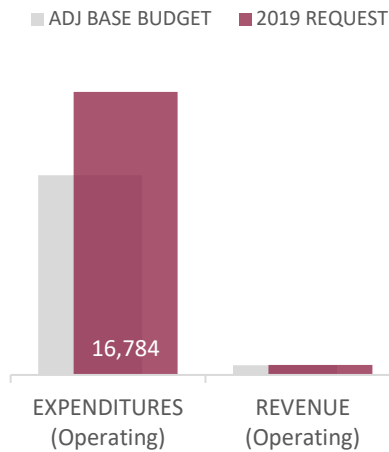
+\$4,928 43.7%

CHANGE IN EXPENDITURES

+\$4,948 41.8%

CHANGE IN REVENUE

+\$20 3.5%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

32.00

ADJUSTED BASE BUDGET

32.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

PUBLIC WORKS COUNTYWIDE SERVICES—COUNTYWIDE ROLLUP

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
EMERGENCY SERVICES												
4350000200 CONTRACTED EMERGENCY SVCS	-	5,666	5,666	-	-	200	200	-	-	(85)	(85)	-
4350000100 EMERGENCY SVCS ADMINISTRATION	20	280	260	1.00	20	(275)	(295)	-	-	-	-	-
TOTAL EMERGENCY SERVICES	20	5,946	5,926	1.00	20	(75)	(95)	-	-	(85)	(85)	-
										Chk Figure	-	
FLOOD CONTROL ENGINEERING												
4600000600 FC-DRAINAGE OPERATIONS MAINT.	27	2,527	2,499	12.00	-	50	50	-	-	-	-	-
4600000200 FC-PROJECT MANAGEMENT AND DESIGN	153	551	398	5.00	-	-	-	-	-	-	-	-
4600000300 FC-PERMITS AND REGULATORY	-	287	287	3.00	-	-	-	-	-	-	-	-
4600000400 FC-WATER QUALITY	384	552	168	4.00	34	14	(20)	-	-	(94)	(94)	-
4600000500 FC-GAGING	-	149	149	2.00	-	-	-	-	-	-	-	-
4600000100 FLOOD CONTROL ENGINEERING ADMN	(28)	1,745	1,773	5.00	(34)	(68)	(34)	-	-	(60)	(60)	-
46100000 *FLOOD CONTROL PROJECTS	30	5,028	4,998	-	-	5,028	5,028	-	-	-	-	-
TOTAL FLOOD CONTROL ENGINEERING	566	10,838	10,272	31.00	(0)	5,023	5,024	-	-	(154)	(154)	-
										Chk Figure	-	
SUBTOTAL – ORGS WITH A STRESS TEST	556	11,756	11,200	32.00	20	(80)	(99)	-	-	(239)	(239)	-
SUBTOTAL – ORGS W/O A STRESS TEST⁴	30	5,028	4,998	-	-	5,028	5,028	-	-	-	-	-
TOTAL PUBLIC WORKS COUNTYWIDE SERVICES – COUNTYWIDE ROLLUP	586	16,784	16,198	32.00	20	4,948	4,928	-	-	(239)	(239)	-
										Chk Figure	-	

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	250	FLOOD CONTROL ENGINEERING	COMPRESS	FC-DRAINAGE OPERATIONS MAINT., FC-GAGING, FC-	COMPRESSION ADJUSTMENTS:	-	Request	-	0	34,205
2	250	FLOOD CONTROL ENGINEERING	MKTADJ	FLOOD CONTROL ENGINEERING PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	8,370
3	250	FLOOD CONTROL ENGINEERING	450000_02	FLOOD CONTROL ENGINEERING ADMN	Admin/Fiscal/GIS/UPDES Staff Time: In 2018, \$153,000 was approved as an ongoing request for Public Works Engineering (PWE) to reimburse Flood Control Engineering (FCE) for Admin/Fiscal/GIS services performed by Flood Control staff. During 2018, the Flood Control Watershed Section Manager has been managing the UPDES program for Public Works Engineering. The increase of \$71,000 for 2019 will cover the time the Flood Control Manager will spend on the UPDES program. The adjustment is budget neutral because the increase will be covered by revenue from interlocal agreements that fund Public Works Engineering.	Y	Request	-	(71,000)	(71,000)
4	250	FLOOD CONTROL ENGINEERING	460000_01	FC-WATER QUALITY	EColi Study - SL City Funding: Salt Lake City will be participating in Salt Lake County's Microbial Source Tracking (MST) project to further understand the nature of the E. coli impairment in multiple City and County waterways. Per interlocal agreement PV18108R, Salt Lake City will transfer \$60,000 as part of the implementation costs for the project. Only \$13,600 of the \$60,000 will be spent in 2019. The remaining funding will be spent in 2020. Expense: \$13,600.00; Revenue: \$13,600.00.	N	Request	-	0	0
5	250	FLOOD CONTROL ENGINEERING	460000_02	FC-WATER QUALITY	ECOLI GRANT - STATE OF UTAH: 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. Funds were encumbered in 2017 for the project expenses. As the encumbered funds are spent, the grant can be invoiced. Approximately \$20,000 will be invoiced for the grant in 2019, which will be revenue in 2019.	N	Request	-	(20,000)	(20,000)
6	250	FLOOD CONTROL ENGINEERING	460000_03	FLOOD CONTROL ENGINEERING ADMN	Vehicle Replacement Levy: This budget adjustment is to decrease the vehicle replacement charges budget by \$12,982. The decrease is due to a lower levy on vehicles and equipment by Fleet Management.	Y	Request	-	(12,982)	(12,982)
7	250	FLOOD CONTROL ENGINEERING	460000_04	FLOOD CONTROL ENGINEERING ADMN	Vehicle Purchase for new FTE: A new FTE for a Code Enforcement Inspector was approved for the 2018 budget year. A vehicle for the position was approved in the same request. The adjustment for the FTE is ongoing and the purchase of the vehicle was a one-time request. This adjustment is to reduce the 2019 budget for the amount that was approved for the one-time purchase of the vehicle for the Inspector.	Y	Request	-	(38,750)	(38,750)
8	250	FLOOD CONTROL ENGINEERING	460000_05	FC-DRAINAGE OPERATIONS MAINT., FLOOD CONTROL ENGINEERING ADMN	Capital to Operating Budget: This budget adjustment is to move \$50,000 from the capital appropriation unit to the operating appropriation unit for 2019. Flood Control normally has funding budgeted in the capital appropriation to purchase heavy equipment for the Flood Control Crew. In 2019, the \$200,000 is needed in the operating appropriation unit, account 667030 - Vehicle Replacement Purchase, to purchase heavy equipment through Fleet Management in order for the equipment to be included in the Fleet Replacement program.	N	Request	-	0	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
9	250	FLOOD CONTROL ENGINEERING	460000_06	FLOOD CONTROL ENGINEERING ADMN	Personnel Annualization: The personnel annualization is due to adjusting the salary, health insurance, and retirement for vacant positions. The salary included in BRASS for the currently vacant FTE that was approved for the 2018 budget was less than the salary amount that was approved during the 2018 budget process. A position that was filled at the time of the BRASS upload is now vacant. The salary and benefits were adjusted in BRASS to have the necessary funding to rehire the position.	Y	Request	-	33,618	33,618
10	250	FLOOD CONTROL ENGINEERING	460000_R01	FLOOD CONTROL ENGINEERING ADMN	Interfund Revenue True-up: This budget adjustment is to reduce interfund revenue from the Department 5050, General Fund Capital Project budget, to the Department 4600, Flood Control budget. Staff labor for projects in the Department 5050 budget was less than estimated.	Y	Request	-	105,000	105,000
11	110	EMERGENCY SERVICES	101500_01	CONTRACTED EMERGENCY SVCS	Transfer Funding to UFA: A Salt Lake County Employee retired halfway through 2018. An evaluation was done for the needs of the Emergency Services Program and it was decided to transfer the funding that was associated with this employee to Unified Fire Authority to help in disaster planning, community outreach, and education. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	-	129,816	129,816
12	110	EMERGENCY SERVICES	101500_02	EMERGENCY SVCS ADMINISTRATION	Transfer Emergency Services to Org 4350: In the 2018 budget process Emergency Services Administration was partially transferred from 4350 to 1015. The remaining portion of the Emergency Services Administration budget was proposed to be passed to the Unified Fire Authority. The transfer to UFA didn't happen as expected which caused a split in the Administrative Budget. In order to account for all Administration in one organization, the portion that was transferred to 1015 as part of the 2018 budget process is now being transferred back to 4350. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	-	81,016	81,016
13	110	EMERGENCY SERVICES	435000_01	CONTRACTED EMERGENCY SVCS, EMERGENCY SVCS ADMINISTRATION	Transfer to UFA: As part of the 2019 budget process a program analysis was done and some expenses were reduced. If it made more sense for the Unified Fire Authority to handle the expense activity then the budget was passed through to the UFA. If the expense activity was not needed then the budget was reduced. This request is to pass some budget to the UFA for them to handle training and outreach activities.	Y	Request	-	0	0
14	110	EMERGENCY SERVICES	435000_02	CONTRACTED EMERGENCY SVCS	UFA Increase for Personnel: Annual increase for Unified Fire Authority personnel costs.	Y	Request	-	38,430	38,430
15	110	EMERGENCY SERVICES	435000_R01	EMERGENCY SVCS ADMINISTRATION	General Reductions: As part of the 2019 budget process a program analysis was done and some expenses were reduced. If it made more sense for the Unified Fire Authority to handle the expense activity then the budget was passed through to the UFA. If the expense activity was not needed then the budget was reduced. This request is to reduce the expense activities that are not needed.	Y	Request	-	(344,533)	(344,533)
16	110	EMERGENCY SERVICES	435000_R02	CONTRACTED EMERGENCY SVCS	3% Stress Test Reduce Contract Pass Through:	N	Stress Test	-	(85,000)	0
17	250	FLOOD CONTROL ENGINEERING	460000_R02	FC-WATER QUALITY, FLOOD CONTROL ENGINEERING ADMN	3% Stress Test, Dept. 4600: This budget adjustment is for the 3% stress test in Department 4600. Flood Control Engineering would lose the ability to perform miscellaneous supporting duties (i.e. flood control permit inspections and database management/modernization, Storm Drain georeferencing and GIS updating, supporting administrative fiscal duties, customer service and front desk administrative help, etc.) performed by temporary employees (\$60,842). The budget for the Water Quality Stewardship Plan (WaQSP) Program's consulting professional fees will be reduced (\$94,400) resulting in a significant decrease in Watershed Management Studies and implementation, design of watershed restoration projects, public outreach and education. Flood Control would also lose the ability to leverage other Federal and State grants that require a percentage match.	N	Stress Test	-	(154,233)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:								-	(99,385)	(56,810)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :								-	0	0
TOTAL STRESS TEST REDUCTIONS ¹ :								-	(239,233)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table (asterisk in front of the name) that go through a different budget prioritization and approval process. Add further details or other notes here if desired.						-	5,027,714	5,027,714

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 250 - FLOOD CONTROL FUND	43500000 - EMERGENCY SERVICES • 46000000 - FLOOD CONTROL ENGINEERING • 46100000 - FLOOD CONTROL PROJECTS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	16,343	5,073	16,198	11,270	4,928	15,222	1,121	9,441	6,902
REVENUE	6,079	(377)	6,609	6,456	153	6,528	(449)	6,795	(716)
OPERATING REVENUE	586	20	586	566	20	638	(52)	979	(394)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	70	40	70	30	40	102	(32)	42	28
411000 - STATE GOVERNMENT GRANTS	50	20	50	30	20	-	50	42	8
415000 - FEDERAL GOVERNMENT GRANTS	20	20	20	-	20	30	(10)	-	20
417010 - OPERATING CONTRIBUTIONS-GENERAL	-	-	-	-	-	72	(72)	-	-
RCT4200 - CHARGES FOR SERVICES	55	14	55	41	14	41	14	349	(295)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0	(0)
423400 - INTERLOCAL AGREEMENTS	14	14	14	-	14	-	14	133	(120)
424600 - FEDERAL REVENUE CONTRACTS	2	-	2	2	-	2	-	2	(1)
427010 - RENTAL INCOME	5	-	5	5	-	5	-	3	1
439005 - REFUNDS-OTHER	35	-	35	35	-	35	-	208	(173)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	2	(2)
RCT4300 - INTER/INTRA FUND TRANSFERS	461	(34)	461	495	(34)	495	(34)	588	(126)
431025 - INTERFUND REVENUE-CAP IMP	-	(105)	-	105	(105)	105	(105)	55	(55)
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	10	(10)
431037 - INTERFUND REVENUE-DEV SERV (HIST)	-	-	-	-	-	-	-	0	(0)
431052 - INTERFUND REVENUE-HIGHWAY	27	-	27	27	-	27	-	17	10
431080 - INTERFUND REVENUE-STAT AND GEN	210	-	210	210	-	210	-	210	-
431160 - INTERFUND REVENUE	224	71	224	153	71	153	71	291	(67)
433005 - INTRAFUND REVENUE-DEV SERV	-	-	-	-	-	-	-	4	(4)
NON-OPERATING REVENUE	5,494	(396)	6,023	5,890	133	5,890	(396)	5,816	(322)
RCT4010 - PROPERTY TAXES	5,172	(356)	5,672	5,529	144	5,529	(356)	5,376	(204)
401005 - GENERAL PROPERTY TAX	4,910	(356)	5,410	5,266	144	5,266	(356)	4,782	128
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	383	(383)
401023 - PROPERTY TAX-RDA	125	-	125	125	-	125	-	92	34
401025 - PRIOR YEAR REDEMPTIONS	137	-	137	137	-	137	-	120	17
RCT4013 - FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)
RCT4290 - INVESTMENT EARNINGS	32	-	32	32	-	32	-	80	(48)
429005 - INTEREST - TIME DEPOSITS	30	-	30	30	-	30	-	74	(44)
429010 - INT-TAX POOL	2	-	2	2	-	2	-	5	(3)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	1	(1)
EXPENSE	16,978	5,142	16,833	11,836	4,997	15,908	1,070	10,652	6,326
OPERATING EXPENSE	16,929	5,093	16,784	11,836	4,948	15,860	1,069	10,421	6,508
000100-Salaries and Benefits	3,234	180	3,089	3,054	35	3,056	178	2,796	438
601005 - ELECTED AND EXEMPT SALARY	-	-	-	-	-	-	-	(0)	0
601020 - LUMP SUM VACATION PAY	9	-	9	9	-	9	-	0	8
601025 - LUMP SUM SICK PAY	3	-	3	3	-	3	-	-	3
601030 - PERMANENT AND PROVISIONAL	1,983	98	1,884	1,884	-	1,893	90	1,766	217
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-	-	-	2	(2)
601050 - TEMPORARY SEASONAL EMERGENCY	166	-	166	166	-	166	-	138	28
601065 - OVERTIME	30	-	30	30	-	30	-	6	24
601095 - BUDGETED PERS UNDEREXPEND	-	34	-	(34)	34	-	-	-	-
603005 - SOCIAL SECURITY TAXES	151	7	144	144	-	145	6	140	12
603025 - RETIREMENT OR PENSION CONTRIB	317	15	302	302	-	279	38	268	49
603040 - LTD CONTRIBUTIONS	9	0	9	9	-	9	1	7	3
603045 - SUPPLEMENTAL RETIREMENT (401K)	37	1	36	36	-	41	(4)	40	(3)
603050 - HEALTH INSURANCE PREMIUMS	423	23	400	400	-	377	46	323	100
603055 - EMPLOYEE SERV RES FUND CHARGES	51	1	51	50	1	50	1	48	3
603056 - OPEB - CURRENT YR	55	-	55	55	-	55	0	59	(4)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)
000200-Operations	10,194	1,990	10,194	8,203	1,990	10,682	(488)	4,849	5,345
607040 - FACILITIES MANAGEMENT CHARGES	2	0	2	2	0	2	0	10	(7)
609010 - CLOTHING PROVISIONS	8	-	8	8	-	8	-	6	2
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	5	1	5	4	1	4	1	7	(2)
611010 - PHYSICAL MATERIALS-BOOKS	1	1	1	0	1	0	1	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP	22	5	22	17	5	14	8	19	3
613005 - PRINTING CHARGES	8	2	8	6	2	6	2	4	4
613020 - DEVELOPMENT ADVERTISING	4	2	4	2	2	2	2	87	(83)
615005 - OFFICE SUPPLIES	3	1	3	2	1	2	1	5	(1)
615015 - COMPUTER SUPPLIES	3	1	3	2	1	2	1	2	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION	2	1	2	1	1	1	1	3	(1)
615020 - COMPUTER SOFTWARE < 3000	2	0	2	2	0	2	0	0	2

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615025 - COMPUTER COMPONENTS < 3000	7	-	7	7	-	7	-	8	(0)
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	0	-	1	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	47	10	47	37	10	108	(62)	60	(14)
615040 - POSTAGE	5	4	5	1	4	1	4	1	4
615045 - PETTY CASH REPLENISH	2	-	2	2	-	2	-	0	1
615050 - MEALS AND REFRESHMENTS	14	1	14	13	1	13	1	20	(6)
617005 - MAINTENANCE - OFFICE EQUIP	4	-	4	4	-	4	-	3	1
617010 - MAINT - MACHINERY AND EQUIP	36	-	36	36	-	17	18	12	23
617015 - MAINTENANCE - SOFTWARE	24	-	24	24	-	21	2	18	5
617025 - PARTS PURCHASES	0	-	0	0	-	0	-	-	0
617035 - MAINT - AUTOS AND EQUIP-FLEET	76	-	76	76	-	76	-	75	1
619005 - GASOLINE DIESEL OIL AND GREASE	82	-	82	82	-	82	-	48	34
619015 - MILEAGE ALLOWANCE	3	1	3	2	1	2	1	1	3
619025 - TRAVEL AND TRANSPORTATION	20	7	20	13	7	11	9	21	(1)
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	1	(1)
619045 - VEHICLE REPLACEMENT CHARGES	141	(13)	141	154	(13)	154	(13)	177	(36)
621005 - HEAT AND FUEL	2	-	2	2	-	-	2	-	2
621010 - LIGHT AND POWER	13	-	13	13	-	13	-	4	9
621020 - TELEPHONE	13	2	13	11	2	11	2	13	(0)
621025 - MOBILE TELEPHONE	30	9	30	22	9	22	9	23	7
623005 - NON-CAP IMPROV OTHR THAN BUILD	5	-	5	5	-	5	1	9	(4)
629005 - MAINTENANCE - CANALS	814	-	814	814	-	814	-	598	216
629010 - MAINTENANCE - STREAMS	606	200	606	406	200	406	200	185	420
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	108	100	108	8	100	108	-	26	82
631020 - NON-CAP IMPS STORM DRAIN-CNTY WD	1,475	1,475	1,475	-	1,475	2,235	(760)	598	877
633010 - RENT - BUILDINGS	92	5	92	87	5	87	5	97	(5)
633015 - RENT - EQUIPMENT	105	-	105	105	-	125	(20)	113	(8)
639010 - CONSULTANTS FEES	94	-	94	94	-	100	(6)	-	94
639020 - LABORATORY FEES	0	-	0	0	-	0	-	1	(0)
639025 - OTHER PROFESSIONAL FEES	5,879	486	5,879	5,393	486	5,437	442	2,530	3,349
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	30	(30)	-	-
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	3	-	3	3	-	3	-	2	0
641020 - LABORATORY SUPPLIES	1	-	1	1	-	1	-	-	1
645010 - DUMPING FEES	45	-	45	45	-	45	-	2	43
661010 - INTEREST EXPENSE	1	1	1	0	1	1	-	1	0
667005 - CONTRIBUTIONS	104	-	104	104	-	104	-	-	104
667030 - VEHICLE REPLACEMENT PURCHASE	200	11	200	189	11	189	11	-	200
693020 - INTERFUND CHARGES	86	(320)	86	406	(320)	406	(320)	58	28
000300-Capital Purchases	2,755	2,655	2,755	100	2,655	1,374	1,381	1,779	976
673010 - LAND - RIGHT-OF-WAY	780	780	780	-	780	94	686	10	770
677005 - CONSTRUCTION IN PROGRESS	-	-	-	-	-	-	-	392	(392)
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	50	-	50	50	-	50	-	-	50
679020 - MACHINERY AND EQUIPMENT	-	(50)	-	50	(50)	50	(50)	24	(24)
683020 - STORM DRAIN-COUNTY WIDE	1,925	1,925	1,925	-	1,925	1,180	745	1,354	571
000400-Indirect Cost	576	98	576	479	98	576	-	829	(253)
000600-Debt Service	170	170	170	-	170	173	(2)	168	2
NON-OPERATING EXPENSE	49	49	49	-	49	48	1	232	(183)
001000-Other Financing Uses	49	49	49	-	49	48	1	232	(183)
770010 - OFU TRANSFERS OUT	49	49	49	-	49	48	1	232	(183)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 250 - FLOOD CONTROL FUND	43500000 - EMERGENCY SERVICES • 46000000 - FLOOD CONTROL ENGINEERING

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	11,345	46	11,200	11,300	(99)	11,301	44	6,972	4,374
REVENUE	6,049	(377)	6,579	6,426	153	6,498	(449)	6,596	(547)
OPERATING REVENUE	556	20	556	536	20	608	(52)	782	(226)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	70	40	70	30	40	102	(32)	42	28
411000 - STATE GOVERNMENT GRANTS	50	20	50	30	20	-	50	42	8
415000 - FEDERAL GOVERNMENT GRANTS	20	20	20	-	20	30	(10)	-	20
417010 - OPERATING CONTRIBUTIONS-GENERAL	-	-	-	-	-	72	(72)	-	-
RCT4200 - CHARGES FOR SERVICES	25	14	25	11	14	11	14	152	(128)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0	(0)
423400 - INTERLOCAL AGREEMENTS	14	14	14	-	14	-	14	11	2
424600 - FEDERAL REVENUE CONTRACTS	2	-	2	2	-	2	-	2	(1)
427010 - RENTAL INCOME	5	-	5	5	-	5	-	3	1
439005 - REFUNDS-OTHER	5	-	5	5	-	5	-	133	(128)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	2	(2)
RCT4300 - INTER/INTRA FUND TRANSFERS	461	(34)	461	495	(34)	495	(34)	588	(126)
431025 - INTERFUND REVENUE-CAP IMP	-	(105)	-	105	(105)	105	(105)	55	(55)
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	10	(10)
431037 - INTERFUND REVENUE-DEV SERV (HIST)	-	-	-	-	-	-	-	0	(0)
431052 - INTERFUND REVENUE-HIGHWAY	27	-	27	27	-	27	-	17	10
431080 - INTERFUND REVENUE-STAT AND GEN	210	-	210	210	-	210	-	210	-
431160 - INTERFUND REVENUE	224	71	224	153	71	153	71	291	(67)
433005 - INTRAFUND REVENUE-DEV SERV	-	-	-	-	-	-	-	4	(4)
NON-OPERATING REVENUE	5,494	(396)	6,023	5,890	133	5,890	(396)	5,814	(321)
RCT4010 - PROPERTY TAXES	5,172	(356)	5,672	5,529	144	5,529	(356)	5,376	(204)
401005 - GENERAL PROPERTY TAX	4,910	(356)	5,410	5,266	144	5,266	(356)	4,782	128
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	383	(383)
401023 - PROPERTY TAX-RDA	125	-	125	125	-	125	-	92	34
401025 - PRIOR YEAR REDEMPTIONS	137	-	137	137	-	137	-	120	17
RCT4013 - FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)
RCT4290 - INVESTMENT EARNINGS	32	-	32	32	-	32	-	79	(47)
429005 - INTEREST - TIME DEPOSITS	30	-	30	30	-	30	-	74	(44)
429010 - INT-TAX POOL	2	-	2	2	-	2	-	5	(3)
EXPENSE	11,950	114	11,805	11,836	(31)	11,957	(7)	7,986	3,965
OPERATING EXPENSE	11,901	65	11,756	11,836	(80)	11,909	(8)	7,754	4,147
000100-Salaries and Benefits	3,234	180	3,089	3,054	35	3,056	178	2,796	438
601005 - ELECTED AND EXEMPT SALARY	-	-	-	-	-	-	-	(0)	0
601020 - LUMP SUM VACATION PAY	9	-	9	9	-	9	-	0	8
601025 - LUMP SUM SICK PAY	3	-	3	3	-	3	-	-	3
601030 - PERMANENT AND PROVISIONAL	1,983	98	1,884	1,884	-	1,893	90	1,766	217
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-	-	-	2	(2)
601050 - TEMPORARY SEASONAL EMERGENCY	166	-	166	166	-	166	-	138	28
601065 - OVERTIME	30	-	30	30	-	30	-	6	24
601095 - BUDGETED PERS UNDEREXPEND	-	34	-	(34)	34	-	-	-	-
603005 - SOCIAL SECURITY TAXES	151	7	144	144	-	145	6	140	12
603025 - RETIREMENT OR PENSION CONTRIB	317	15	302	302	-	279	38	268	49
603040 - LTD CONTRIBUTIONS	9	0	9	9	-	9	1	7	3
603045 - SUPPLEMENTAL RETIREMENT (401K)	37	1	36	36	-	41	(4)	40	(3)
603050 - HEALTH INSURANCE PREMIUMS	423	23	400	400	-	377	46	323	100
603055 - EMPLOYEE SERV RES FUND CHARGES	51	1	51	50	1	50	1	48	3
603056 - OPEB - CURRENT YR	55	-	55	55	-	55	0	59	(4)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)
000200-Operations	8,139	(64)	8,139	8,203	(64)	8,275	(136)	4,026	4,113
607040 - FACILITIES MANAGEMENT CHARGES	2	0	2	2	0	2	0	10	(7)
609010 - CLOTHING PROVISIONS	8	-	8	8	-	8	-	6	2
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	5	1	5	4	1	4	1	7	(2)
611010 - PHYSICAL MATERIALS-BOOKS	1	1	1	0	1	0	1	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP	22	5	22	17	5	14	8	19	3
613005 - PRINTING CHARGES	8	2	8	6	2	6	2	4	4
613020 - DEVELOPMENT ADVERTISING	4	2	4	2	2	2	2	87	(83)
615005 - OFFICE SUPPLIES	3	1	3	2	1	2	1	5	(1)
615015 - COMPUTER SUPPLIES	3	1	3	2	1	2	1	2	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION	2	1	2	1	1	1	1	3	(1)
615020 - COMPUTER SOFTWARE < 3000	2	0	2	2	0	2	0	0	2
615025 - COMPUTER COMPONENTS < 3000	7	-	7	7	-	7	-	8	(0)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	0	-	1	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	47	10	47	37	10	108	(62)	60	(14)
615040 - POSTAGE	5	4	5	1	4	1	4	1	4
615045 - PETTY CASH REPLENISH	2	-	2	2	-	2	-	0	1
615050 - MEALS AND REFRESHMENTS	14	1	14	13	1	13	1	20	(6)
617005 - MAINTENANCE - OFFICE EQUIP	4	-	4	4	-	4	-	3	1
617010 - MAINT - MACHINERY AND EQUIP	36	-	36	36	-	17	18	12	23
617015 - MAINTENANCE - SOFTWARE	24	-	24	24	-	21	2	18	5
617025 - PARTS PURCHASES	0	-	0	0	-	0	-	-	0
617035 - MAINT - AUTOS AND EQUIP-FLEET	76	-	76	76	-	76	-	75	1
619005 - GASOLINE DIESEL OIL AND GREASE	82	-	82	82	-	82	-	48	34
619015 - MILEAGE ALLOWANCE	3	1	3	2	1	2	1	1	3
619025 - TRAVEL AND TRANSPORTATION	20	7	20	13	7	11	9	21	(1)
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	1	(1)
619045 - VEHICLE REPLACEMENT CHARGES	141	(13)	141	154	(13)	154	(13)	177	(36)
621005 - HEAT AND FUEL	2	-	2	2	-	-	2	-	2
621010 - LIGHT AND POWER	13	-	13	13	-	13	-	4	9
621020 - TELEPHONE	13	2	13	11	2	11	2	13	(0)
621025 - MOBILE TELEPHONE	30	9	30	22	9	22	9	23	7
623005 - NON-CAP IMPROV OTHR THAN BUILD	5	-	5	5	-	5	1	9	(4)
629005 - MAINTENANCE - CANALS	814	-	814	814	-	814	-	598	216
629010 - MAINTENANCE - STREAMS	406	-	406	406	-	406	-	185	220
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	8	-	8	8	-	8	-	2	6
633010 - RENT - BUILDINGS	92	5	92	87	5	87	5	97	(5)
633015 - RENT - EQUIPMENT	105	-	105	105	-	125	(20)	113	(8)
639010 - CONSULTANTS FEES	94	-	94	94	-	100	(6)	-	94
639020 - LABORATORY FEES	0	-	0	0	-	0	-	1	(0)
639025 - OTHER PROFESSIONAL FEES	5,600	207	5,600	5,393	207	5,396	204	2,330	3,270
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	3	-	3	3	-	3	-	2	0
641020 - LABORATORY SUPPLIES	1	-	1	1	-	1	-	-	1
645010 - DUMPING FEES	45	-	45	45	-	45	-	2	43
661010 - INTEREST EXPENSE	0	-	0	0	-	0	-	0	(0)
667005 - CONTRIBUTIONS	104	-	104	104	-	104	-	-	104
667030 - VEHICLE REPLACEMENT PURCHASE	200	11	200	189	11	189	11	-	200
693020 - INTERFUND CHARGES	86	(320)	86	406	(320)	406	(320)	58	28
000300-Capital Purchases	50	(50)	50	100	(50)	100	(50)	415	(365)
677005 - CONSTRUCTION IN PROGRESS	-	-	-	-	-	-	-	392	(392)
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	50	-	50	50	-	50	-	-	50
679020 - MACHINERY AND EQUIPMENT	-	(50)	-	50	(50)	50	(50)	24	(24)
000400-Indirect Cost	479	-	479	479	-	479	-	517	(38)
NON-OPERATING EXPENSE	49	49	49	-	49	48	1	232	(183)
001000-Other Financing Uses	49	49	49	-	49	48	1	232	(183)
770010 - OFU TRANSFERS OUT	49	49	49	-	49	48	1	232	(183)

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REVENUE AND EXPENDITURE DETAIL

PUBLIC WORKS COUNTYWIDE

Funds Selected	Organizations Selected
250 - FLOOD CONTROL FUND	46100000 - FLOOD CONTROL PROJECTS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,998	5,028	4,998	(30)	5,028	3,921	1,077	2,470	2,528
REVENUE	30	-	30	30	-	30	-	198	(168)
OPERATING REVENUE	30	-	30	30	-	30	-	197	(167)
RCT4200 - CHARGES FOR SERVICES	30	-	30	30	-	30	-	197	(167)
423400 - INTERLOCAL AGREEMENTS	-	-	-	-	-	-	-	122	(122)
439005 - REFUNDS-OTHER	30	-	30	30	-	30	-	75	(45)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	1	(1)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	1	(1)
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	1	(1)
EXPENSE	5,028	5,028	5,028	-	5,028	3,951	1,077	2,667	2,361
OPERATING EXPENSE	5,028	5,028	5,028	-	5,028	3,951	1,077	2,667	2,361
000200-Operations	2,055	2,055	2,055	-	2,055	2,407	(352)	823	1,232
629010 - MAINTENANCE - STREAMS	200	200	200	-	200	-	200	-	200
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	100	100	100	-	100	100	-	25	75
631020 - NON-CAP IMPS STORM DRAIN-CNTY WD	1,475	1,475	1,475	-	1,475	2,235	(760)	598	877
639025 - OTHER PROFESSIONAL FEES	279	279	279	-	279	41	238	200	79
639055 - INTERLOCAL AGREEMENTS	-	-	-	-	-	30	(30)	-	-
661010 - INTEREST EXPENSE	1	1	1	-	1	1	-	1	0
000300-Capital Purchases	2,705	2,705	2,705	-	2,705	1,274	1,431	1,364	1,341
673010 - LAND - RIGHT-OF-WAY	780	780	780	-	780	94	686	10	770
683020 - STORM DRAIN-COUNTY WIDE	1,925	1,925	1,925	-	1,925	1,180	745	1,354	571
000400-Indirect Cost	98	98	98	-	98	98	-	312	(215)
000600-Debt Service	170	170	170	-	170	173	(2)	168	2

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CORE MISSION

The mission of Salt Lake County Flood Control Engineering is to protect life, property, and watershed from damage or destruction from flood and storm waters by:

- Designing, building, and maintaining the county-wide flood control infrastructure.
- Working with local governments to address multi-jurisdictional drainage and flood control challenges in order to protect people, property, and the environment.
- Providing proactive ecosystem stewardship through the Water Quality Stewardship Plan (WaQSP) leading to increased public awareness and enhanced ecosystem health.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Flood Control Operations provides quick response to customer maintenance requests

1) Maintain response to Flood Control maintenance complaints within 48 hours from 95% of complaints as of the start of January 2019 to 95% of complaints by end of December 2019.

Flood Control Engineering and Operations minimizes its impact to the local project area environment

2) Maintain for every \$100,000 spent in capital, plant two trees or 2,000 sq ft of vegetation, or one pre-treatment measure from 75% capital spent as of the start of January 2019 to 75% capital spent by end of December 2019.

Flood Control Engineering is thorough and accurate in its engineering designs

3) Measure addenda and preventable change orders (CO) to one per constructed project from 75% addenda as of the start of January 2019 to 75% addenda by end of December 2019.

Flood Control Engineering maximizes tax payer dollars for its Flood Control and Watershed Programs

4) Maintain current levels of outside funding (two new outside funding sources and extend one existing multiyear grant) from 2 Grants as of the start of January 2019 to 2 Grants by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$10,272

CHANGE IN COUNTY FUNDING

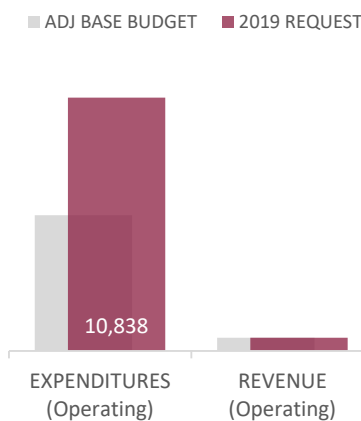
+\$5,024 95.7%

CHANGE IN EXPENDITURES

+\$5,023 86.4%

CHANGE IN REVENUE

-\$0 -0.1%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

31.00

ADJUSTED BASE BUDGET

31.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

FLOOD CONTROL ENGINEERING

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4600000600 FC-DRAINAGE OPERATIONS MAINT.	27	2,527	2,499	12.00	-	50	50	-	-	-	-	-
4600000200 FC-PROJECT MANAGEMENT AND DESIGN	153	551	398	5.00	-	-	-	-	-	-	-	-
4600000300 FC-PERMITS AND REGULATORY	-	287	287	3.00	-	-	-	-	-	-	-	-
4600000400 FC-WATER QUALITY	384	552	168	4.00	34	14	(20)	-	-	(94)	(94)	-
4600000500 FC-GAGING	-	149	149	2.00	-	-	-	-	-	-	-	-
4600000100 FLOOD CONTROL ENGINEERING ADMN	(28)	1,745	1,773	5.00	(34)	(68)	(34)	-	-	(60)	(60)	-
SUBTOTAL³	536	5,810	5,274	31.00	(0)	(5)	(4)	-	-	(154)	(154)	-
46100000 FLOOD CONTROL PROJECTS	30	5,028	4,998	-	-	5,028	5,028	-	-	-	-	-
TOTAL FLOOD CONTROL ENGINEERING	566	10,838	10,272	31.00	(0)	5,023	5,024	-	-	(154)	(154)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	FC-DRAINAGE OPERATIONS MAINT., FC-GAGING, FC-	Y	Request	-	0	32,222		
2	MKTADJ	FLOOD CONTROL ENGINEERING PRGM	N	Request	-	0	8,370		
3	460000_06	FLOOD CONTROL ENGINEERING ADMN	Y	Request	-	33,618	33,618		
4	450000_02	FLOOD CONTROL ENGINEERING ADMN	Y	Request	-	(71,000)	(71,000)		
5	460000_01	FC-WATER QUALITY	N	Request	-	0	0		
6	460000_02	FC-WATER QUALITY	N	Request	-	(20,000)	(20,000)		

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
7	460000_03	FLOOD CONTROL ENGINEERING ADMN	Vehicle Replacement Levy: This budget adjustment is to decrease the vehicle replacement charges budget by \$12,982. The decrease is due to a lower levy on vehicles and equipment by Fleet Management.	Y	Request	-	(12,982)	(12,982)
8	460000_04	FLOOD CONTROL ENGINEERING ADMN	Vehicle Purchase for new FTE: A new FTE for a Code Enforcement Inspector was approved for the 2018 budget year. A vehicle for the position was approved in the same request. The adjustment for the FTE is ongoing and the purchase of the vehicle was a one-time request. This adjustment is to reduce the 2019 budget for the amount that was approved for the one-time purchase of the vehicle for the Inspector.	Y	Request	-	(38,750)	(38,750)
9	460000_05	FC-DRAINAGE OPERATIONS MAINT., FLOOD CONTROL ENGINEERING ADMN	Capital to Operating Budget: This budget adjustment is to move \$50,000 from the capital appropriation unit to the operating appropriation unit for 2019. Flood Control normally has funding budgeted in the capital appropriation to purchase heavy equipment for the Flood Control Crew. In 2019, the \$200,000 is needed in the operating appropriation unit, account 667030 - Vehicle Replacement Purchase, to purchase heavy equipment through Fleet Management in order for the equipment to be included in the Fleet Replacement program.	N	Request	-	0	0
10	460000_R01	FLOOD CONTROL ENGINEERING ADMN	Interfund Revenue True-up: This budget adjustment is to reduce interfund revenue from the Department 5050, General Fund Capital Project budget, to the Department 4600, Flood Control budget. Staff labor for projects in the Department 5050 budget was less than estimated.	Y	Request	-	105,000	105,000
11	460000_R02	FC-WATER QUALITY, FLOOD CONTROL ENGINEERING ADMN	3% Stress Test, Dept. 4600: This budget adjustment is for the 3% stress test in Department 4600. Flood Control Engineering would lose the ability to perform miscellaneous supporting duties (i.e. flood control permit inspections and database management/modernization, Storm Drain georeferencing and GIS updating, supporting administrative fiscal duties, customer service and front desk administrative help, etc.) performed by temporary employees (\$60,842). The budget for the Water Quality Stewardship Plan (WaQSP) Program's consulting professional fees will be reduced (\$94,400) resulting in a significant decrease in Watershed Management Studies and implementation, design of watershed restoration projects, public outreach and education. Flood Control would also lose the ability to leverage other Federal and State grants that require a percentage match.	N	Stress Test	-	(154,233)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	(4,114)	36,478
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(154,233)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	5,027,714	5,027,714

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
250 - FLOOD CONTROL FUND			45000000 - TOWNSHIP ENGINEERING SERVICES								
110 - GENERAL FUND			45100000 - PW ENGINEERING CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			45500000 - CLASS B ROADS PROJECTS								
120 - GRANT PROGRAMS FUND			46000000 - FLOOD CONTROL ENGINEERING								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			46100000 - FLOOD CONTROL PROJECTS								
130 - TRANSPORTATION PRESERVATION FUND			47500000 - SOLID WASTE MANAGEMNT FACILITY								
180 - RAMPTON SAIT PAI ACF CONV CTR FIIND			47509900 - SOLID WASTE CAPITAL PROJIFCTS								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,413	135	5,274	5,278	(4)	5,278	135	4,425	988		
REVENUE	6,029	(397)	6,559	6,426	133	6,498	(469)	6,596	(567)		
OPERATING REVENUE	536	(0)	536	536	(0)	608	(72)	782	(246)		
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	50	20	50	30	20	102	(52)	42	8		
411000 - STATE GOVERNMENT GRANTS	50	20	50	30	20	-	50	42	8		
415000 - FEDERAL GOVERNMENT GRANTS	-	-	-	-	-	30	(30)	-	-		
417010 - OPERATNG CONTRIBUTIONS-GENERAL	-	-	-	-	-	72	(72)	-	-		
RCT4200 - CHARGES FOR SERVICES	25	14	25	11	14	11	14	152	(128)		
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0	(0)		
423400 - INTERLOCAL AGREEMENTS	14	14	14	-	14	-	14	11	2		
424600 - FEDERAL REVENUE CONTRACTS	2	-	2	2	-	2	-	2	(1)		
427010 - RENTAL INCOME	5	-	5	5	-	5	-	3	1		
439005 - REFUNDS-OTHER	5	-	5	5	-	5	-	133	(128)		
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	2	(2)		
RCT4300 - INTER/INTRA FUND TRANSFERS	461	(34)	461	495	(34)	495	(34)	588	(126)		
431025 - INTERFUND REVENUE-CAP IMP	-	(105)	-	105	(105)	105	(105)	55	(55)		
431030 - INTERFUND REVENUE-CLASS B	-	-	-	-	-	-	-	10	(10)		
431037 - INTERFUND REVENUE-DEV SERV (HIST)	-	-	-	-	-	-	-	0	(0)		
431052 - INTERFUND REVENUE-HIGHWAY	27	-	27	27	-	27	-	17	10		
431080 - INTERFUND REVENUE-STAT AND GEN	210	-	210	210	-	210	-	210	-		
431160 - INTERFUND REVENUE	224	71	224	153	71	153	71	291	(67)		
433005 - INTRAFUND REVENUE-DEV SERV	-	-	-	-	-	-	-	4	(4)		
NON-OPERATING REVENUE	5,494	(396)	6,023	5,890	133	5,890	(396)	5,814	(321)		
RCT4010 - PROPERTY TAXES	5,172	(356)	5,672	5,529	144	5,529	(356)	5,376	(204)		
401005 - GENERAL PROPERTY TAX	4,910	(356)	5,410	5,266	144	5,266	(356)	4,782	128		
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	383	(383)		
401023 - PROPERTY TAX-RDA	125	-	125	125	-	125	-	92	34		
401025 - PRIOR YEAR REDEMPTIONS	137	-	137	137	-	137	-	120	17		
RCT4013 - FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)		
401030 - MOTOR VEH FEE IN LIEU OF TAXES	290	(40)	319	330	(11)	330	(40)	359	(70)		
RCT4290 - INVESTMENT EARNINGS	32	-	32	32	-	32	-	79	(47)		
429005 - INTEREST - TIME DEPOSITS	30	-	30	30	-	30	-	74	(44)		
429010 - INT-TAX POOL	2	-	2	2	-	2	-	5	(3)		
EXPENSE	5,998	183	5,859	5,814	44	5,935	63	5,439	559		
OPERATING EXPENSE	5,949	134	5,810	5,814	(5)	5,886	62	5,207	742		
000100-Salaries and Benefits	3,109	172	2,970	2,937	34	2,937	172	2,535	574		
601005 - ELECTED AND EXEMPT SALARY	-	-	-	-	-	-	-	(0)	0		
601020 - LUMP SUM VACATION PAY	9	-	9	9	-	9	-	0	9		
601025 - LUMP SUM SICK PAY	3	-	3	3	-	3	-	-	3		
601030 - PERMANENT AND PROVISIONAL	1,899	94	1,805	1,805	-	1,813	86	1,597	302		
601050 - TEMPORARY SEASONAL EMERGENCY	166	-	166	166	-	166	-	138	28		
601065 - OVERTIME	30	-	30	30	-	30	-	5	25		
601095 - BUDGETED PERS UNDEREXPEND	-	34	-	(34)	34	-	-	-	-		
603005 - SOCIAL SECURITY TAXES	145	7	138	138	-	139	6	127	18		
603025 - RETIREMENT OR PENSION CONTRIB	301	14	287	287	-	263	38	236	65		
603040 - LTD CONTRIBUTIONS	9	0	9	9	-	9	1	6	3		
603045 - SUPPLEMENTAL RETIREMENT (401K)	37	1	36	36	-	41	(4)	40	(3)		
603050 - HEALTH INSURANCE PREMIUMS	407	22	384	384	-	360	46	298	108		
603055 - EMPLOYEE SERV RES FUND CHARGES	49	-	49	49	-	49	-	47	3		
603056 - OPEB - CURRENT YR	55	-	55	55	-	55	0	40	15		
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)		
000200-Operations	2,393	12	2,393	2,381	12	2,453	(60)	1,833	560		
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	2	-	10	(8)		
609010 - CLOTHING PROVISIONS	8	-	8	8	-	8	-	6	2		
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	4	-	4	4	-	4	-	5	(1)		
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	-	0		
611015 - EDUCATION AND TRAINING SERV/SUPP	17	-	17	17	-	14	3	9	8		
613005 - PRINTING CHARGES	6	-	6	6	-	6	1	3	3		
613020 - DEVELOPMENT ADVERTISING	2	-	2	2	-	2	-	86	(84)		
615005 - OFFICE SUPPLIES	2	-	2	2	-	2	-	2	(0)		
615015 - COMPUTER SUPPLIES	2	-	2	2	-	2	-	2	0		
615016 - COMPUTER SOFTWARE SUBSCRIPTION	1	-	1	1	-	1	-	3	(2)		
615020 - COMPUTER SOFTWARE < 3000	2	-	2	2	-	2	-	0	2		
615025 - COMPUTER COMPONENTS < 3000	7	-	7	7	-	7	-	8	(0)		
615030 - COMMUNICATION EQUIP-NONCAPITAL	0	-	0	0	-	0	-	1	(1)		
615035 - SMALL EQUIPMENT (NON-COMPUTER)	47	10	47	37	10	108	(62)	60	(14)		
615040 - POSTAGE	5	4	5	1	4	1	4	1	4		

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615045 - PETTY CASH REPLENISH	2	-	2	2	-	2	-	0	1
615050 - MEALS AND REFRESHMENTS	13	-	13	13	-	13	-	10	3
617005 - MAINTENANCE - OFFICE EQUIP	4	-	4	4	-	4	-	3	1
617010 - MAINT - MACHINERY AND EQUIP	36	-	36	36	-	17	18	12	23
617015 - MAINTENANCE - SOFTWARE	24	-	24	24	-	21	2	18	5
617025 - PARTS PURCHASES	0	-	0	0	-	0	-	-	0
617035 - MAINT - AUTOS AND EQUIP-FLEET	76	-	76	76	-	76	-	75	1
619005 - GASOLINE DIESEL OIL AND GREASE	82	-	82	82	-	82	-	48	34
619015 - MILEAGE ALLOWANCE	2	-	2	2	-	2	-	0	2
619025 - TRAVEL AND TRANSPORTATION	13	-	13	13	-	11	2	11	2
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	1	(1)
619045 - VEHICLE REPLACEMENT CHARGES	141	(13)	141	154	(13)	154	(13)	177	(36)
621005 - HEAT AND FUEL	2	-	2	2	-	-	2	-	2
621010 - LIGHT AND POWER	13	-	13	13	-	13	-	4	9
621020 - TELEPHONE	11	-	11	11	-	11	-	8	3
621025 - MOBILE TELEPHONE	22	-	22	22	-	22	-	21	0
623005 - NON-CAP IMPROV OTHR THAN BUILD	5	-	5	5	-	5	1	9	(4)
629005 - MAINTENANCE - CANALS	814	-	814	814	-	814	-	598	216
629010 - MAINTENANCE - STREAMS	406	-	406	406	-	406	-	185	220
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS	8	-	8	8	-	8	-	2	6
633010 - RENT - BUILDINGS	87	-	87	87	-	87	-	78	9
633015 - RENT - EQUIPMENT	105	-	105	105	-	125	(20)	113	(8)
639010 - CONSULTANTS FEES	94	-	94	94	-	100	(6)	-	94
639020 - LABORATORY FEES	0	-	0	0	-	0	-	1	(0)
639025 - OTHER PROFESSIONAL FEES	31	-	31	31	-	34	(3)	199	(168)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	3	-	3	3	-	3	-	2	0
641020 - LABORATORY SUPPLIES	1	-	1	1	-	1	-	-	1
645010 - DUMPING FEES	45	-	45	45	-	45	-	2	43
661010 - INTEREST EXPENSE	0	-	0	0	-	0	-	0	(0)
667030 - VEHICLE REPLACEMENT PURCHASE	200	11	200	189	11	189	11	-	200
693020 - INTERFUND CHARGES	50	-	50	50	-	50	-	58	(7)
000300-Capital Purchases	50	(50)	50	100	(50)	100	(50)	415	(365)
677005 - CONSTRUCTION IN PROGRESS	-	-	-	-	-	-	-	392	(392)
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	50	-	50	50	-	50	-	-	50
679020 - MACHINERY AND EQUIPMENT	-	(50)	-	50	(50)	50	(50)	24	(24)
000400-Indirect Cost	397	-	397	397	-	397	-	424	(27)
663010 - COUNCIL OVERHEAD COST	17	-	17	17	-	17	-	18	(1)
663015 - MAYOR OVERHEAD COST	73	-	73	73	-	73	-	68	6
663025 - AUDITOR OVERHEAD COST	11	-	11	11	-	11	-	13	(1)
663030 - DISTRICT ATTORNEY OVERHEAD COST	63	-	63	63	-	63	-	81	(17)
663035 - REAL ESTATE OVERHEAD COST	17	-	17	17	-	17	-	-	17
663040 - INFO SERVICES OVERHEAD COST	133	-	133	133	-	133	-	172	(39)
663045 - PURCHASING OVERHEAD COST	12	-	12	12	-	12	-	6	5
663050 - HUMAN RESOURCES OVERHEAD COST	35	-	35	35	-	35	-	32	3
663055 - GOVERN IMMUNITY OVERHEAD COST	2	-	2	2	-	2	-	3	(1)
663070 - MAYOR FINANCE OVERHEAD COST	33	-	33	33	-	33	-	32	1
NON-OPERATING EXPENSE	49	49	49	-	49	48	1	232	(183)
001000-Other Financing Uses	49	49	49	-	49	48	1	232	(183)
770010 - OFU TRANSFERS OUT	49	49	49	-	49	48	1	232	(183)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
250 - FLOOD CONTROL FUND			45100000 - PW ENGINEERING CAPITAL PROJECTS								
110 - GENERAL FUND			45500000 - CLASS B ROADS PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			46000000 - FLOOD CONTROL ENGINEERING								
120 - GRANT PROGRAMS FUND			46100000 - FLOOD CONTROL PROJECTS								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			47500000 - SOLID WASTE MANAGEMNT FACILITY								
130 - TRANSPORTATION PRESERVATION FUND			47509900 - SOLID WASTE CAPITAL PROJECTS								
180 - RAMPTON SAIT PAI AC F CONV CTR FIIND			50030000 - GENFRAI FIIND-STATITORY AND GFNI								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			4,998	5,028	4,998	(30)	5,028	3,921	1,077	2,470	2,528
REVENUE			30	-	30	30	-	30	-	198	(168)
OPERATING REVENUE			30	-	30	30	-	30	-	197	(167)
RCT4200 - CHARGES FOR SERVICES			30	-	30	30	-	30	-	197	(167)
423400 - INTERLOCAL AGREEMENTS			-	-	-	-	-	-	-	122	(122)
439005 - REFUNDS-OTHER			30	-	30	30	-	30	-	75	(45)
NON-OPERATING REVENUE			-	-	-	-	-	-	-	1	(1)
RCT4290 - INVESTMENT EARNINGS			-	-	-	-	-	-	-	1	(1)
429015 - INTEREST-MISCELLANEOUS			-	-	-	-	-	-	-	1	(1)
EXPENSE			5,028	5,028	5,028	-	5,028	3,951	1,077	2,667	2,361
OPERATING EXPENSE			5,028	5,028	5,028	-	5,028	3,951	1,077	2,667	2,361
000200-Operations			2,055	2,055	2,055	-	2,055	2,407	(352)	823	1,232
629010 - MAINTENANCE - STREAMS			200	200	200	-	200	-	200	-	200
629015 - MAINT CNTYWDE DRAINAGE SYSTEMS			100	100	100	-	100	100	-	25	75
631020 - NON-CAP IMPS STORM DRAIN-CNTY WD			1,475	1,475	1,475	-	1,475	2,235	(760)	598	877
639025 - OTHER PROFESSIONAL FEES			279	279	279	-	279	41	238	200	79
639055 - INTERLOCAL AGREEMENTS			-	-	-	-	-	30	(30)	-	-
661010 - INTEREST EXPENSE			1	1	1	-	1	1	-	1	0
000300-Capital Purchases			2,705	2,705	2,705	-	2,705	1,274	1,431	1,364	1,341
673010 - LAND - RIGHT-OF-WAY			780	780	780	-	780	94	686	10	770
683020 - STORM DRAIN-COUNTY WIDE			1,925	1,925	1,925	-	1,925	1,180	745	1,354	571
000400-Indirect Cost			98	98	98	-	98	98	-	312	(215)
663010 - COUNCIL OVERHEAD COST			3	3	3	-	3	3	-	10	(7)
663015 - MAYOR OVERHEAD COST			15	15	15	-	15	15	-	38	(23)
663025 - AUDITOR OVERHEAD COST			2	2	2	-	2	2	-	7	(5)
663030 - DISTRICT ATTORNEY OVERHEAD COST			51	51	51	-	51	51	-	128	(77)
663035 - REAL ESTATE OVERHEAD COST			14	14	14	-	14	14	-	102	(88)
663040 - INFO SERVICES OVERHEAD COST			3	3	3	-	3	3	-	9	(5)
663045 - PURCHASING OVERHEAD COST			4	4	4	-	4	4	-	1	3
663055 - GOVERN IMMUNITY OVERHEAD COST			-	-	-	-	-	-	-	2	(2)
663070 - MAYOR FINANCE OVERHEAD COST			5	5	5	-	5	5	-	16	(11)
000600-Debt Service			170	170	170	-	170	173	(2)	168	2
685070 - PLANETARIUM AND MIDVALE-PRINC			160	160	160	-	160	155	5	150	10
687070 - PLANETARIUM AND MIDVALE-INTEREST			8	8	8	-	8	13	(5)	18	(10)
689025 - PLANETARIUM AND MIDVALE-COLLECT			3	3	3	-	3	5	(3)	-	3

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of Emergency Services is to make sure that all Salt Lake County employees know what to do in the event of an emergency situation both at work and at home.

OUTCOMES AND INDICATORS (see separate O&I Summary report for additional detail)

Salt Lake County agencies are prepared for natural and manmade disasters.

1) Maintain the number of SLCO Government agencies' continuity of operations (COOP) plans which are reviewed and updated on an annual basis from 7 agencies as of the end of December 2018 to 15 updated agencies by end of December 2019.

2) Increase All Salt Lake County facilities have accurate emergency evacuation plans from 2 plans as of the end of December 2018 to 20 plans by end of December 2020.

Salt Lake County employees are prepared for an unforeseen incident at home and at work.

3) Increase Expand notification systems to employees so that they are aware of incidents that may effect them. from 2000 plan as of the start of January 2019 to 3800 plan by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$5,926

CHANGE IN COUNTY FUNDING

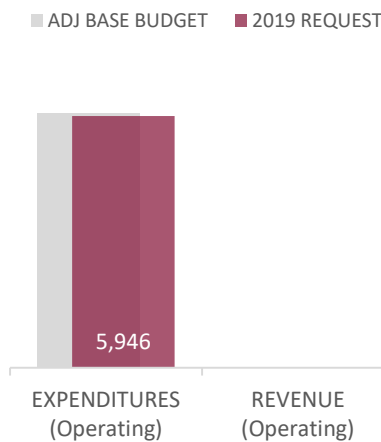
-\$95 -1.6%

CHANGE IN EXPENDITURES

-\$75 -1.3%

CHANGE IN REVENUE

+\$20 -



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

1.00

ADJUSTED BASE BUDGET

1.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

EMERGENCY SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4350000200 CONTRACTED EMERGENCY SVCS	-	5,666	5,666	-	-	200	200	-	-	(85)	(85)	-
4350000100 EMERGENCY SVCS ADMINISTRATION	20	280	260	1.00	20	(275)	(295)	-	-	-	-	-
TOTAL EMERGENCY SERVICES	20	5,946	5,926	1.00	20	(75)	(95)	-	-	(85)	(85)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	101500_01	CONTRACTED EMERGENCY SVCS	Transfer Funding to UFA: A Salt Lake County Employee retired halfway through 2018. An evaluation was done for the needs of the Emergency Services Program and it was decided to transfer the funding that was associated with this employee to Unified Fire Authority to help in disaster planning, community outreach, and education. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	-	129,816	129,816	
2	101500_02	EMERGENCY SVCS ADMINISTRATION	Transfer Emergency Services to Org 4350: In the 2018 budget process Emergency Services Administration was partially transferred from 4350 to 1015. The remaining portion of the Emergency Services Administration budget was proposed to be passed to the Unified Fire Authority. The transfer to UFA didn't happen as expected which caused a split in the Administrative Budget. In order to account for all Administration in one organization, the portion that was transferred to 1015 as part of the 2018 budget process is now being transferred back to 4350. The budget in 1015 was reduced and the budget in 4350 was increased making this a neutral request.	Y	Request	-	81,016	81,016	
3	435000_01	CONTRACTED EMERGENCY SVCS, EMERGENCY SVCS ADMINISTRATION	Transfer to UFA: As part of the 2019 budget process a program analysis was done and some expenses were reduced. If it made more sense for the Unified Fire Authority to handle the expense activity then the budget was passed through to the UFA. If the expense activity was not needed then the budget was reduced. This request is to pass some budget to the UFA for them to handle training and outreach activities.	Y	Request	-	0	0	
4	435000_02	CONTRACTED EMERGENCY SVCS	UFA Increase for Personnel: Annual increase for Unified Fire Authority personnel costs.	Y	Request	-	38,430	38,430	
5	435000_R01	EMERGENCY SVCS ADMINISTRATION	General Reductions: As part of the 2019 budget process a program analysis was done and some expenses were reduced. If it made more sense for the Unified Fire Authority to handle the expense activity then the budget was passed through to the UFA. If the expense activity was not needed then the budget was reduced. This request is to reduce the expense activities that are not needed.	Y	Request (Reduction)	-	(344,533)	(344,533)	
6	435000_R02	CONTRACTED EMERGENCY SVCS	3% Stress Test Reduce Contract Pass Through:	N	Stress Test	-	(85,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	(95,271)	(95,271)		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(85,000)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			41000000 - ANIMAL SERVICES								
115 - GOVERNMENTAL IMMUNITY FUND			41009900 - ANIMAL SERVICES CAPITAL PROJECTS								
120 - GRANT PROGRAMS FUND			41100000 - BOYCE PET ADOPTION ENDOWMENT								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			43500000 - EMERGENCY SERVICES								
130 - TRANSPORTATION PRESERVATION FUND			43600000 - ADDRESSING								
180 - RAMPTON SALT PALACE CONV CTR FUND			44000000 - PUBLIC WORKS OPERATIONS								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			44009900 - PUBLIC WORKS OPS CAPITAL PROJECTS								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Budget*	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)				H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,931	(91)	5,926	6,022	(95)			6,023	(92)	2,547	3,384
REVENUE	20	20	20	-	20			-	20	-	20
OPERATING REVENUE	20	20	20	-	20			-	20	-	20
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	20	20	20	-	20			-	20	-	20
415000 - FEDERAL GOVERNMENT GRANTS	20	20	20	-	20			-	20	-	20
EXPENSE	5,951	(71)	5,946	6,022	(75)			6,023	(72)	2,547	3,404
OPERATING EXPENSE	5,951	(71)	5,946	6,022	(75)			6,023	(72)	2,547	3,404
000100-Salaries and Benefits	123	5	119	118	1			119	4	261	(138)
601020 - LUMP SUM VACATION PAY	-	-	-	-	-			-	-	0	(0)
601030 - PERMANENT AND PROVISIONAL	82	3	80	80	-			80	3	169	(86)
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-			-	-	2	(2)
601050 - TEMPORARY SEASONAL EMERGENCY	-	-	-	-	-			-	-	0	(0)
601065 - OVERTIME	-	-	-	-	-			-	-	0	(0)
603005 - SOCIAL SECURITY TAXES	6	0	6	6	-			6	0	12	(6)
603025 - RETIREMENT OR PENSION CONTRIB	15	0	15	15	-			15	0	31	(16)
603040 - LTD CONTRIBUTIONS	0	0	0	0	-			0	-	1	(0)
603045 - SUPPLEMENTAL RETIREMENT (401K)	-	-	-	-	-			-	-	0	(0)
603050 - HEALTH INSURANCE PREMIUMS	17	1	16	16	-			17	(0)	25	(8)
603055 - EMPLOYEE SERV RES FUND CHARGES	2	1	2	1	1			1	1	2	0
603056 - OPEB - CURRENT YR	-	-	-	-	-			-	-	18	(18)
000200-Operations	5,746	(76)	5,746	5,822	(76)			5,822	(76)	2,193	3,553
607040 - FACILITIES MANAGEMENT CHARGES	0	0	0	-	0			-	0	0	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	1	1	-	1			-	1	2	(1)
611010 - PHYSICAL MATERIALS-BOOKS	1	1	1	-	1			-	1	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP	5	5	5	-	5			-	5	10	(5)
613005 - PRINTING CHARGES	2	2	2	-	2			-	2	0	1
613020 - DEVELOPMENT ADVERTISING	2	2	2	-	2			-	2	2	0
615005 - OFFICE SUPPLIES	1	1	1	-	1			-	1	2	(1)
615015 - COMPUTER SUPPLIES	1	1	1	-	1			-	1	-	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION	1	1	1	0	1			0	1	0	1
615020 - COMPUTER SOFTWARE < 3000	0	0	0	-	0			-	0	-	0
615050 - MEALS AND REFRESHMENTS	1	1	1	-	1			-	1	10	(9)
619015 - MILEAGE ALLOWANCE	1	1	1	-	1			-	1	0	1
619025 - TRAVEL AND TRANSPORTATION	7	7	7	-	7			-	7	11	(3)
621020 - TELEPHONE	2	2	2	-	2			-	2	5	(3)
621025 - MOBILE TELEPHONE	9	9	9	-	9			-	9	2	7
633010 - RENT - BUILDINGS	5	5	5	-	5			-	5	18	(14)
639025 - OTHER PROFESSIONAL FEES	5,569	207	5,569	5,362	207			5,362	207	2,131	3,438
667005 - CONTRIBUTIONS	104	-	104	104	-			104	-	-	104
693020 - INTERFUND CHARGES	35	(320)	35	356	(320)			356	(320)	-	35
000400-Indirect Cost	82	-	82	82	-			82	-	93	(11)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of Salt Lake County's Fleet Management Division is to provide safe, economical, state-of-the-art vehicles and equipment to the employees of Salt Lake County, enabling the employees to provide the best possible services to the citizens of Salt Lake County.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County Fleet is fuel efficient.

1) Increase the average miles per gallon (MPG) of fuel used by County fleet from 11.44 mpg as of the start of July 2018 to 12 mpg by end of December 2019.

Fleet shops are efficient

2) Maintain the productivity of technicians is measured by a ratio of billable hours to non billable hours from 91.6% hours as of the start of July 2018 to 92% hours by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,176

CHANGE IN COUNTY FUNDING

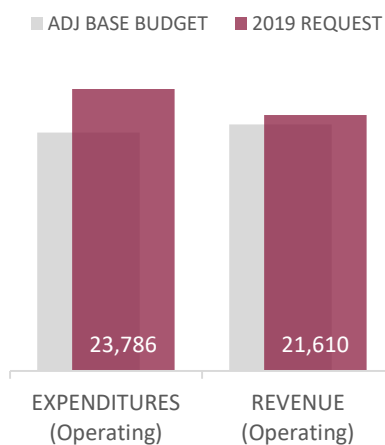
+\$2,876 411.0%

CHANGE IN EXPENDITURES

+\$3,668 18.2%

CHANGE IN REVENUE

+\$792 3.8%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

46.00

ADJUSTED BASE BUDGET

46.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

FLEET MANAGEMENT

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
6800001000 FLEET MGMT ADMINISTRATION	-	2,648	2,648	10.85	-	(335)	(335)	-	-	(1)	(1)	-
6800003000 SHOPS	4,500	3,241	(1,259)	29.70	105	340	235	-	-	-	-	-
6800004000 PARTS	4,639	4,337	(301)	0.80	292	387	95	-	-	-	-	-
6800005000 FUEL	5,004	4,976	(28)	2.15	444	539	95	-	-	-	-	-
6800008000 SUBLET	1,746	1,840	94	1.25	(89)	45	134	-	-	-	-	-
6800006000 REPLACEMENT PROGRAM	5,242	3,597	(1,646)	1.00	30	56	26	-	-	-	-	-
6800007000 MOTOR POOL	32	80	48	0.25	10	14	4	-	50	(62)	(112)	-
6800002000 SHARED CAMPUS	447	447	-	-	-	-	-	-	-	-	-	-
SUBTOTAL³	21,610	21,165	(444)	46.00	792	1,047	255	-	50	(63)	(113)	-
68009900 FLEET MANAGED CAPITAL PROJECTS	-	2,621	2,621	-	-	2,621	2,621	-	-	-	-	-
TOTAL FLEET MANAGEMENT	21,610	23,786	2,176	46.00	792	3,668	2,876	-	50	(63)	(113)	-

Stress Test NOT met. Reduce County Funding in stress test by an additional: (67) 📉

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²							
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	FLEET MGMT ADMINISTRATION, FUEL, MOTOR POOL	Y	Request	-	0	35,139
2	MKTADJ	FLEET MANAGEMENT PRGM	N	Request	-	0	11,154
3	680000_01	FUEL, MOTOR POOL, PARTS, REPLACEMENT PROGRAM, SHOPS, SUBLET	Y	Request	-	(791,739)	(791,739)
4	680000_02	FUEL, PARTS, SHOPS, SUBLET	Y	Request	-	896,160	896,160
5	680000_03	FLEET MGMT ADMINISTRATION	Y	Request (Technical)	-	(3,716)	(3,716)
6	680000_04	FLEET MANAGEMENT PRGM, FLEET MGMT ADMINISTRATION, FUEL, MOTOR POOL, PARTS, REPLACEMENT PROGRAM, SHOPS, SUBLET	Y	Request (Technical)	-	0	0
7	680000_05	FUEL, REPLACEMENT PROGRAM	Y	Request (Technical)	-	150,000	150,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
8	680000_R01	MOTOR POOL					
		Motor Pool reduction: Eliminate Motor Pool: Base budget calculation Personnel + ops + indirect - shared campus (\$4,135,073 + \$1,590,718 + \$565,043 - \$446,550 = \$5,844,284.) 3% cut = \$175,329. Cuts: Program expense cuts \$62,438 Levy cuts (balance sheet) \$62,602 Subsidized from other programs \$49,617 (these funds now available to other programs that were subsidizing motor pool allowing a decrease in revenue required for other programs (rates)). Total Cut \$174,657	N	Stress Test	-	(174,657)	0
9	680000_R02	FLEET MGMT ADMINISTRATION					
		Temp reduction:	N	Stress Test	-	(673)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	250,705	296,998
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(175,330)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	2,620,685	2,620,685

Check Figure (Requests) 0.00 4,701

Check Figure (Stress Test) 0.00 62,602

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected								
620 - FLEET MANAGEMENT FUND			63000000 - FACILITIES SERVICES								
110 - GENERAL FUND			63100000 - FACILITIES MANAGEMENT								
115 - GOVERNMENTAL IMMUNITY FUND			63500000 - TELECOMMUNICATIONS								
120 - GRANT PROGRAMS FUND			64000000 - RECORDS MANAGEMENT AND ARCHIVES								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			68000000 - FLEET MANAGEMENT								
130 - TRANSPORTATION PRESERVATION FUND			68009900 - FLEET MANAGED CAPITAL PROJECTS								
180 - RAMPTON SAIT PAI AC F CONV CTR FUND			69000000 - GOVERNMENT CENTER OPERATIONS								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(261)	434	(444)	(695)	251	(685)	424	(2,159)	1,897		
REVENUE	22,077	953	22,077	21,124	953	21,124	953	19,677	2,401		
OPERATING REVENUE	21,610	792	21,610	20,818	792	20,818	792	19,201	2,409		
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	5	(5)		
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	5	(5)		
RCT4200 - CHARGES FOR SERVICES	9,529	114	9,529	9,414	114	9,414	114	8,693	836		
421265 - FLEET MANAGEMENT SERVICES	53	(42)	53	96	(42)	96	(42)	101	(48)		
421345 - FLEET EXTERNAL FUEL SERVICES	2,985	(32)	2,985	3,016	(32)	3,016	(32)	2,679	305		
421350 - FLEET EXTERNAL MAINT SERVICES	6,355	159	6,355	6,197	159	6,197	159	5,767	588		
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	4	(4)		
427010 - RENTAL INCOME	36	-	36	36	-	36	-	36	-		
439005 - REFUNDS-OTHER	80	30	80	50	30	50	30	-	80		
441005 - SALE-MTRLS SUPL CNTRL ASSETS	20	-	20	20	-	20	-	105	(85)		
RCT4300 - INTER/INTRA FUND TRANSFERS	12,081	677	12,081	11,404	677	11,404	677	10,504	1,577		
431155 - INTERFUND REV-VEHICLE REPLACE	-	-	-	-	-	-	-	82	(82)		
431160 - INTERFUND REVENUE	12,081	677	12,081	11,404	677	11,404	677	10,422	1,659		
NON-OPERATING REVENUE	468	162	468	306	162	306	162	462	6		
RCT4290 - INVESTMENT EARNINGS	468	162	468	306	162	306	162	462	6		
429005 - INTEREST - TIME DEPOSITS	350	150	350	200	150	200	150	336	14		
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	2	(2)		
429030 - INTEREST REBATE-BABS	118	12	118	106	12	106	12	124	(6)		
Other Financing Sources	-	-	-	-	-	-	-	14	(14)		
RCT7200 - OFS TRANSFERS	-	-	-	-	-	-	-	14	(14)		
720005 - OFS TRANSFERS IN	-	-	-	-	-	-	-	14	(14)		
EXPENSE	21,348	1,225	21,165	20,123	1,042	20,133	1,216	17,065	4,284		
OPERATING EXPENSE	21,348	1,225	21,165	20,123	1,042	20,133	1,216	17,043	4,306		
000100-Salaries and Benefits	4,318	183	4,135	4,135	-	4,145	173	3,590	728		
601020 - LUMP SUM VACATION PAY	25	-	25	25	-	25	-	12	13		
601025 - LUMP SUM SICK PAY	8	-	8	8	-	8	-	6	2		
601030 - PERMANENT AND PROVISIONAL	2,528	119	2,408	2,408	-	2,436	92	2,195	333		
601045 - COMPENSATED ABSENCE	17	-	17	17	-	17	-	9	8		
601050 - TEMPORARY SEASONAL EMERGENCY	50	-	50	50	-	50	-	30	20		
601065 - OVERTIME	100	-	100	100	-	100	-	33	67		
603005 - SOCIAL SECURITY TAXES	204	8	196	196	-	198	6	170	34		
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	101	(101)		
603025 - RETIREMENT OR PENSION CONTRIB	434	19	414	414	-	417	16	382	52		
603040 - LTD CONTRIBUTIONS	12	0	12	12	-	11	1	8	4		
603045 - SUPPLEMENTAL RETIREMENT (401K)	12	(0)	12	12	-	15	(3)	15	(3)		
603050 - HEALTH INSURANCE PREMIUMS	647	36	611	611	-	585	61	412	235		
603055 - EMPLOYEE SERV RES FUND CHARGES	55	-	55	55	-	55	-	43	11		
603056 - OPEB - CURRENT YR	110	-	110	110	-	110	0	77	33		
603075 - OPEB - UNDERFUNDED ARC	70	-	70	70	-	70	-	54	16		
605020 - TOOL ALLOWANCE	47	-	47	47	-	47	-	43	4		
000200-Operations	1,591	-	1,591	1,591	-	1,591	(0)	1,416	175		
607005 - JANITORIAL SUPPLIES AND SERVICE	35	22	35	13	22	13	22	38	(3)		
607010 - MAINTENANCE - GROUNDS	21	5	21	16	5	16	5	26	(4)		
607015 - MAINTENANCE - BUILDINGS	55	(15)	55	70	(15)	70	(15)	24	32		
607020 - CONSUMABLE PARTS	30	(20)	30	50	(20)	50	(20)	27	3		
607040 - FACILITIES MANAGEMENT CHARGES	68	10	68	58	10	58	10	70	(2)		
609010 - CLOTHING PROVISIONS	2	-	2	2	-	2	-	1	1		
609030 - MEDICAL SUPPLIES	0	-	0	0	-	0	-	0	0		
609035 - SAFETY SUPPLIES	-	-	-	-	-	-	-	0	(0)		
609040 - LAUNDRY SUPPLIES AND SERVICES	20	10	20	10	10	10	10	20	(0)		
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	8	-	8	8	-	8	-	5	3		
611015 - EDUCATION AND TRAINING SERV/SUPP	10	-	10	10	-	10	-	13	(2)		
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	1	(0)		
615005 - OFFICE SUPPLIES	10	-	10	10	-	10	-	7	3		
615015 - COMPUTER SUPPLIES	0	-	0	0	-	0	-	-	0		
615016 - COMPUTER SOFTWARE SUBSCRIPTION	0	-	0	0	-	0	(0)	0	(0)		
615020 - COMPUTER SOFTWARE < 3000	4	-	4	4	-	4	-	3	1		
615025 - COMPUTER COMPONENTS < 3000	6	-	6	6	-	6	-	7	(1)		
615035 - SMALL EQUIPMENT (NON-COMPUTER)	26	-	26	26	-	26	-	16	10		
615040 - POSTAGE	1	-	1	1	-	1	-	1	(1)		
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	3	(2)		
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	1	(0)		
617005 - MAINTENANCE - OFFICE EQUIP	4	-	4	4	-	4	-	1	2		

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
617010 - MAINT - MACHINERY AND EQUIP	60	-	60	60	-	60	-	39	21
617015 - MAINTENANCE - SOFTWARE	62	20	62	42	20	42	20	54	7
617030 - MAINT - AUTOS TRUCKS-NONFLEET	60	(30)	60	90	(30)	90	(30)	42	18
617035 - MAINT - AUTOS AND EQUIP-FLEET	-	-	-	-	-	-	-	0	(0)
619005 - GASOLINE DIESEL OIL AND GREASE	30	(10)	30	40	(10)	40	(10)	25	5
619015 - MILEAGE ALLOWANCE	1	-	1	1	-	1	-	0	1
619025 - TRAVEL AND TRANSPORTATION	9	-	9	9	-	9	-	10	(1)
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	(2)	2
621005 - HEAT AND FUEL	82	(20)	82	102	(20)	102	(20)	79	3
621010 - LIGHT AND POWER	83	20	83	63	20	63	20	92	(10)
621015 - WATER AND SEWER	29	10	29	19	10	19	10	32	(2)
621020 - TELEPHONE	53	-	53	53	-	53	-	31	22
621025 - MOBILE TELEPHONE	13	-	13	13	-	13	-	9	5
633010 - RENT - BUILDINGS	6	-	6	6	-	6	-	6	0
633015 - RENT - EQUIPMENT	0	-	0	0	-	0	-	-	0
639010 - CONSULTANTS FEES	10	-	10	10	-	10	-	-	10
639025 - OTHER PROFESSIONAL FEES	389	-	389	389	-	389	-	366	22
639045 - CONTRACTED LABOR/PROJECTS	1	-	1	1	-	1	-	-	1
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	4	-	4	4	-	4	-	-	4
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	0	(0)
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	(2)	-	2	(2)	2	(2)	-	-
693010 - INTRAFUND CHARGES	-	-	-	-	-	-	-	310	(310)
693020 - INTERFUND CHARGES	397	-	397	397	-	397	-	58	339
000400-Indirect Cost	565	-	565	565	-	565	-	520	45
000500-Depreciation and Amortization	3,950	150	3,950	3,800	150	3,800	150	3,570	380
669010 - DEPRECIATION	3,700	150	3,700	3,550	150	3,550	150	3,551	149
671005 - LOSS ON SALE OF ASSET	250	-	250	250	-	250	-	19	231
000600-Debt Service	738	(4)	738	742	(4)	742	(4)	378	360
000700-Cost of Goods Sold	10,187	896	10,187	9,291	896	9,291	896	7,569	2,617
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	22	(22)
001000-Other Financing Uses	-	-	-	-	-	-	-	22	(22)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	22	(22)
BALANCE SHEET	7,600	-	7,600	7,600	-	7,600	-	-	7,600
BALANCE SHEET ACQUISITION	7,600	-	7,600	7,600	-	7,600	-	-	7,600
BAL_SHT - BALANCE SHEET ACQUISITION	7,600	-	7,600	7,600	-	7,600	-	-	7,600
BAL_SHT - BALANCE SHEET ACQUISITION	7,600	-	7,600	7,600	-	7,600	-	-	7,600

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
620 - FLEET MANAGEMENT FUND			68000000 - FLEET MANAGEMENT								
110 - GENERAL FUND			68009900 - FLEET MANAGED CAPITAL PROJECTS								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SALT PILE CONVERSION FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)			H/(L)	H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,621	2,621	2,621	-	2,621		-	2,621	-	-	2,621
EXPENSE	2,621	2,621	2,621	-	2,621		-	2,621	-	-	2,621
OPERATING EXPENSE	2,621	2,621	2,621	-	2,621		-	2,621	-	-	2,621
000300-Capital Purchases	2,621	2,621	2,621	-	2,621		-	2,621	-	-	2,621
677005 - CONSTRUCTION IN PROGRESS	2,621	2,621	2,621	-	2,621		-	2,621	-	-	2,621

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Provide a safe and effective way for County residents to dispose of waste while maintaining environmental stewardship and safety.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Salt Lake County Landfill is operated efficiently, effectively, safely and with environmental stewardship.

- 1) Maintain The integrity and timely renewal of Landfill permits from 10 Permits as of the end of the year 2017 to 10 Permits by end of the year 2019.
- 2) Maintain Revenue from metal recycling from 225,274 Dollars as of the end of the year 2017 to 225,000 Dollars by end of the year 2019.
- 3) Maintain Safety violations from 0 Violations as of the end of the year 2017 to 0 Violations by end of the year 2019.

The Salt Lake County Landfill is profitable.

- 4) Increase Overall Profitability of the Landfill from -350,597 Dollars as of the end of the year 2017 to 251,808 Dollars by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

-\$879

CHANGE IN COUNTY FUNDING

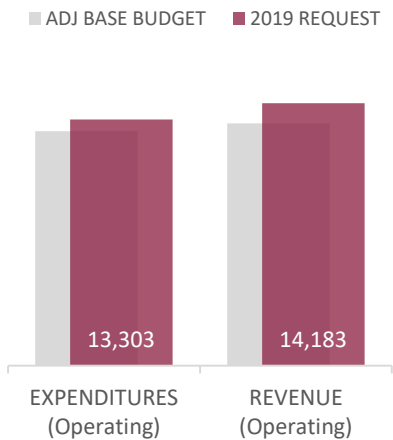
-\$468 -114.0%

CHANGE IN EXPENDITURES

+\$631 5.0%

CHANGE IN REVENUE

+\$1,099 8.4%



FTE Summary

CHANGE IN FTE

-1.00 -2.0%

2019 REQUEST

50.00

ADJUSTED BASE BUDGET

51.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

SOLID WASTE MANAGEMNT FACILITY

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4750000100 LANDFILL DISPOSAL	5,084	4,314	(770)	9.00	(708)	42	750	-	-	-	-	-
4750000150 CITIZEN UNLOADING FACILITY	1,505	752	(753)	8.00	1,505	171	(1,334)	-	-	-	-	-
4750000200 ENVIROMENTAL	34	1,490	1,456	5.00	34	404	371	-	-	-	-	-
4750000600 TRANSFER STATION	6,271	3,103	(3,168)	7.00	320	(168)	(488)	-	-	-	-	-
4750000400 SOLID WASTE ADMINISTRATION	356	2,048	1,692	12.30	-	157	157	-	-	-	-	-
4750000300 ORGANICS-COMPOSTING	808	1,505	698	8.00	(89)	168	257	(0.75)	-	(571)	(571)	-
4750000500 RECYCLING EDUCATION	126	87	(38)	0.70	38	(36)	(74)	(0.25)	-	-	-	-
4750000000 SOLID WASTE MANAGEMNT FACILITY PRGM	-	-	-	-	-	(110)	(110)	-	-	-	-	-
SUBTOTAL³	14,183	13,300	(883)	50.00	1,099	627	(472)	(1.00)	-	(571)	(571)	-
47509900 SOLID WASTE CAPITAL PROJECTS	-	3	3	-	-	3	3	-	-	-	-	-
TOTAL SOLID WASTE MANAGEMNT	14,183	13,303	(879)	50.00	1,099	631	(468)	(1.00)	-	(571)	(571)	-

Stress Test entered exceeds requirement by: 3 ⚠

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	ENVIROMENTAL, LANDFILL DISPOSAL, ORGANICS-	Y	Request	-	0	63,813
2	MKTADJ	SOLID WASTE MANAGEMNT FACILITY PRGM	N	Request	-	0	10,351
3	475000_01	ENVIROMENTAL Litter Fencing: The Landfill has a garbage fence with wooden poles. Over time, we replace the broken wooden poles with metal poles. We're budgeting \$50,000 for cell #8 fencing and \$50,000 for spare. This is our number one priority because of environmental regulations.	N	Request	-	100,000	100,000
4	475000_02	LANDFILL DISPOSAL LF Compactor-836K: Total machine purchase price 1/01/2019: \$721,034.38 We are currently renting this compactor from Wheeler. It is more cost effective to buy than to rent. Here is the breakdown on the pricing: Rental per year: \$182,500; 2 payments received as of 5/21/2018; 1 credit issued 5/17/2018 \$21,315; Total expected rental payments paid up to 1/01/2019: \$343,685; Machine sales price start of contract: \$998,530; Interest costs 4.5% : \$66,189.38	N	Balance Sheet	-	721,034	721,034
5	475000_03	LANDFILL DISPOSAL LF Dozer-D9T: Total machine purchase price 1/01/2019: \$717,998.07 (\$642,998.07+\$75,000 rebuild) We are currently renting this dozer from Wheeler. It is more cost effective to buy than to rent. Here is the breakdown on the pricing: Rental per year: \$174,000; 2 payments received as of 5/21/2018; Total expected rental payments paid up to 1/01/2019: \$348,000; Machine sales price start of contract: \$930,723; Interest costs 4.5% : \$60,275.07	N	Balance Sheet	-	717,998	717,998
6	475000_04	CITIZEN UNLOADING FACILITY CUF Dump Truck: Total estimated price is \$200,000. This truck will be used at the Citizen Unloading Facility. Currently, we're using very old trucks which we will sell as soon as we acquire the new replacement. One for one exchange.	N	Balance Sheet	-	200,000	200,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
7	475000_05	CITIZEN UNLOADING FACILITY	CUF 2 Roll Off Boxes: Total estimated cost is \$30,000. The Citizen Unloading Facility is in need of 2 roll off boxes. The current boxes are very old and rusty. We will repurpose the old boxes as traffic safety markers.	N	Balance Sheet	-	30,000	30,000
8	475000_06	ENVIROMENTAL, SOLID WASTE ADMINISTRATION	Personnel Sector Adjustments: True-up the temp budget. Base is only 52,000. We are requesting additional funds to support temporary staffing needs. Estimate is based on the temporary employees currently employed that will likely stay in FY2019. Increase metal recycling bonus by \$4,000 (\$45,000 base; \$49,000 FY2019 request).	Y	Request	-	21,224	21,224
9	475000_07	ENVIROMENTAL	Riser Extension: The Landfill Permit requires that leachate be pumped from the bottom of the landfill to the surface for leachate management. It is through the conduit of the leachate risers that this is accomplished. As the elevation of the landfill increases, the leachate risers need to be extended to keep them above the garbage level, so the leachate can be pumped out. The riser is extended in 20 foot increments.	N	Request	-	75,000	75,000
10	475000_08	SOLID WASTE ADMINISTRATION	North Scale Replacement: Total estimated cost is \$137,242. New inbound truck scale system in the north scale. The current scale system is very old (approximately 23 years old) and rusty. We also need to extend the length from 70 to 110 foot scale like the other two scales (South and Center). Extending the scale will help reduce the traffic lines due to long semi trucks. This is a balance sheet purchase and to be funded by our equipment replacement fund.	N	Balance Sheet	-	137,242	137,242
11	475000_09	SOLID WASTE ADMINISTRATION	Hallway Tiles: Replace the carpet in the hallways and high traffic areas with tiles. The carpet dates back to 1992. It's very old and worn out. The floors will be much easier to clean.	N	Request	-	30,000	30,000
12	475000_10	TRANSFER STATION	TS Loader: Total estimated cost is \$350,000. The transfer station is in need of one loader. The current loader has over 25,000 operating hours. This is a balance sheet purchase and to be funded by the equipment replacement fund.	N	Balance Sheet	-	350,000	350,000
13	475000_11	TRANSFER STATION	#1 Hole at TS: This is to fix the #1 hole at the Transfer Station.	N	Request	-	75,000	75,000
14	475000_12	CITIZEN UNLOADING FACILITY, LANDFILL DISPOSAL	Citizen Unloading Facility Split: Separate the Citizen Unloading Facility cost centers from the Landfill Tipping Face (4750000100) to easily identify profitability. Citizen Unloading Facility's revenue, personnel and operating costs will be under the new sub department ID 4750000150.	Y	Request	-	0	0
15	475000_13	CITIZEN UNLOADING FACILITY	CUF \$3 Fee Increase: On August 20, 2018 the Landfill Council approved the \$3 fee increase which will increase our projected FY2019 revenue budget by approximately \$264,906. On August 22, 2018, the Revenue Committee also approved the \$3 fee increase. We would like to increase the fee to support the direct and indirect costs. The \$10 fee remained the same for years 2010-2017. The trend for our single axle trailers (T1) customers has been going up even after the \$2 (from \$10 to \$12) increase this year. There's 6.6% YTD increase in transactions this year compared to last year. The \$264,906 projected revenue increase is based on FY2017 total T1 transactions [88,302] which is still conservative considering the uptrend. Our other closer landfill competitor is the Trans-Jordan Landfill. Customers who value time will likely continue to come to our Landfill.	Y	Request	-	(264,906)	(264,906)
16	475000_14	ENVIROMENTAL, LANDFILL DISPOSAL, ORGANICS-COMPOSTING, RECYCLING EDUCATION, SOLID WASTE ADMINISTRATION, TRANSFER STATION	Align Revenue and Expenses: Revenue was understated in the prior budget. Total net revenue increase is \$1,303,145. A new account was created for "Metal Recycling" (421296) to separate from "Salvage Sales" (443005). Total net increase in operations is \$324,619. Reclass expenses from one account to another. Most accounts were zero based budget. A new account was created for Security & Law Enforcement Services (647005) to separate them from "Other Professional Fees (639025).	Y	Request	-	(489,351)	(489,351)
17	475000_15	LANDFILL DISPOSAL, ORGANICS-COMPOSTING, TRANSFER STATION	Depreciation Increases: Total estimated depreciation for the new equipment being purchased in FY2019 is \$389,807. Here is the list of new planned equipment purchases: \$144,207 [\$721,034/5yrs] 836K Compactor \$40,000 [\$200,000/5 yrs LF Dump Truck] \$143,600 [\$717,998/5 yrs D9T Dozer] \$2,000 [\$30,000/15yrs 2 Roll Off Boxes] \$60,000 [\$300,000/5yrs TS Loader] +\$140,967 for the Windrow Turner purchased in 2018 for \$704,836 (not yet in service).	Y	Request	-	488,774	488,774

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
18	475000_16	LANDFILL DISPOSAL, SOLID WASTE ADMINISTRATION	LF Council Recommendations: Requesting General Fund to cover regional services such as non-profit and community/Jordan River clean ups. Increase revenue by 200,000. Decrease security cost by \$100,000. Current annual cost is \$287,209.	Y	Request	-	(300,000)	(300,000)
19	475000_17	SOLID WASTE MANAGEMNT FACILITY PRGM	Depreciation Reduction: Sold equipment in 2018.	Y	Request	-	(109,841)	(109,841)
20	475000_R01	ORGANICS- COMPOSTING, RECYCLING EDUCATION	RIF Sustainability Manager: Salary and benefits.	N	Request (Reduction)	(1.00)	(97,620)	(99,864)
21	475000_R02	ORGANICS- COMPOSTING	Stress Test: Eliminate Composting:	N	Stress Test	-	(571,000)	0
22								
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						(1.00)	(471,720)	(399,800)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(571,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	3,394	3,985,144

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected						
650 - FACILITIES SERVICES FUND			82010000 - DISTRICT ATTORNEY-TAX ADMIN						
680 - EMPLOYEE SERVICE RESERVE FUND			82100000 - GOVERNMENTAL IMMUNITY						
710 - GOLF COURSES FUND			85000000 - JUSTICE COURTS						
726 - UPACA ECCLES THEATER FUND			85009900 - JUSTICE COURTS CAPITAL PROJECTS						
730 - SOLID WASTE MANAGEMENT FACILITY FUND			88000000 - RECORDER						
735 - PUBLIC WORKS AND OTHER SERVICES FUND			88510000 - RECORDER-TAX ADMINISTRATION						
810 - ROYCE PFT ADOPTION ENDOWMENT FUND			91200000 - COUNTY I&II						

in thousands \$	2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed Budget	Prop Bud vs. AdjBaseBud, H/(L)	Requested Budget	Adjusted Base Budget*	Requested Bud vs. ABB, H/(L)	Adjusted Budget	Prop Budget vs. 2018 B, H/(L)	Actual	Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	548	(266)	345	814	(469)	3,242	(2,693)	564	(15)
REVENUE	14,776	1,303	14,776	13,473	1,303	13,473	1,303	14,719	57
OPERATING REVENUE	14,183	1,099	14,183	13,084	1,099	13,084	1,099	14,181	2
RCT4200 - CHARGES FOR SERVICES	13,956	1,155	13,956	12,801	1,155	12,801	1,155	13,956	(0)
421220 - METHANE GAS SALES	80	-	80	80	-	80	-	106	(26)
421270 - COMPOST SALES	148	(22)	148	170	(22)	170	(22)	135	13
421290 - LANDFILL CHARGE	12,406	1,019	12,406	11,386	1,019	11,386	1,019	12,633	(227)
421291 - RECYCLING FEES	87	(0)	87	88	(0)	88	(0)	81	7
421296 - METAL RECYCLING REVENUE	225	225	225	-	225	-	225	-	225
421335 - INCOMING GREEN WASTE	660	(67)	660	727	(67)	727	(67)	660	(0)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	15	(15)
421383 - BOX OFFICE OVER / SHORT	-	-	-	-	-	-	-	3	(3)
424000 - LOCAL REVENUE CONTRACTS	-	-	-	-	-	-	-	3	(3)
427055 - SOIL REGENERATION ROYALTIES	350	-	350	350	-	350	-	321	29
RCT4300 - INTER/INTRA FUND TRANSFERS	206	200	206	6	200	6	200	-	206
431055 - INTERFUND REVENUE-HEALTH	6	-	6	6	-	6	-	-	6
431080 - INTERFUND REVENUE-STAT AND GEN	200	200	200	-	200	-	200	-	200
RCT4430 - SALE OF CAPITAL ASSETS	21	(256)	21	277	(256)	277	(256)	225	(204)
443005 - SALVAGE SALES	-	(256)	-	256	(256)	256	(256)	225	(225)
443010 - SALE ASSETS-CLEARING ACCOUNT	21	-	21	21	-	21	-	-	21
NON-OPERATING REVENUE	593	204	593	389	204	389	204	538	56
RCT4290 - INVESTMENT EARNINGS	593	204	593	389	204	389	204	538	56
429005 - INTEREST - TIME DEPOSITS	387	183	387	204	183	204	183	373	14
429015 - INTEREST-MISCELLANEOUS	206	21	206	185	21	185	21	164	42
EXPENSE	14,731	833	14,527	13,898	630	16,325	(1,594)	14,865	(134)
OPERATING EXPENSE	14,731	833	14,527	13,898	630	16,325	(1,594)	14,744	(14)
000100-Salaries and Benefits	3,763	127	3,560	3,636	(76)	3,661	102	3,539	224
601005 - ELECTED AND EXEMPT SALARY	-	-	-	-	-	-	-	(0)	0
601020 - LUMP SUM VACATION PAY	47	-	47	47	-	47	-	18	30
601025 - LUMP SUM SICK PAY	15	-	15	15	-	15	-	7	8
601030 - PERMANENT AND PROVISIONAL	2,369	73	2,233	2,296	(62)	2,301	68	2,132	237
601045 - COMPENSATED ABSENCE	27	-	27	27	-	27	-	(14)	41
601050 - TEMPORARY SEASONAL EMERGENCY	68	16	68	52	16	52	16	39	29
601065 - OVERTIME	50	-	50	50	-	50	-	22	28
601095 - BUDGETED PERS UNDEREXPEND	(380)	-	(380)	(380)	-	(380)	-	-	(380)
603005 - SOCIAL SECURITY TAXES	186	6	176	180	(4)	178	8	160	26
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	44	(44)
603025 - RETIREMENT OR PENSION CONTRIB	407	11	384	396	(11)	402	5	372	36
603040 - LTD CONTRIBUTIONS	11	0	11	11	(0)	11	0	8	4
603045 - SUPPLEMENTAL RETIREMENT (401K)	13	(0)	13	13	-	15	(2)	17	(4)
603050 - HEALTH INSURANCE PREMIUMS	624	16	589	608	(19)	621	3	523	101
603055 - EMPLOYEE SERV RES FUND CHARGES	155	-	155	155	-	155	-	137	18
603056 - OPEB - CURRENT YR	50	-	50	50	-	50	0	18	32
603075 - OPEB - UNDERFUNDED ARC	72	-	72	72	-	72	-	58	14
605025 - EMPLOYEE AWARDS/SERVICE PINS	49	4	49	45	4	45	4	-	49
000200-Operations	6,833	325	6,833	6,509	325	6,509	325	7,664	(831)
607005 - JANITORIAL SUPPLIES AND SERVICE	22	-	22	22	-	22	-	26	(4)
607010 - MAINTENANCE - GROUNDS	275	234	275	41	234	41	234	277	(2)
607015 - MAINTENANCE - BUILDINGS	120	105	120	15	105	15	105	15	105
607025 - MAINT - PLUMBING HEAT AND AC	2	-	2	2	-	2	-	-	2
607040 - FACILITIES MANAGEMENT CHARGES	105	-	105	105	-	105	-	83	22
609005 - FOOD PROVISIONS	1	-	1	1	-	1	-	-	1
609010 - CLOTHING PROVISIONS	18	(3)	18	20	(3)	20	(3)	20	(2)
609030 - MEDICAL SUPPLIES	4	-	4	4	-	4	-	2	2
609040 - LAUNDRY SUPPLIES AND SERVICES	4	-	4	4	-	4	-	2	2
609045 - PERSONAL PROVISIONS	4	-	4	4	-	4	-	-	4
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	4	1	4	4	1	4	1	1	3
611015 - EDUCATION AND TRAINING SERV/SUPP	4	(4)	4	8	(4)	8	(4)	5	(1)
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	2	(1)
613020 - DEVELOPMENT ADVERTISING	2	-	2	2	-	2	-	-	2
615005 - OFFICE SUPPLIES	12	(10)	12	22	(10)	22	(10)	27	(15)
615015 - COMPUTER SUPPLIES	0	-	0	0	-	0	-	0	(0)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	0	-	0	0	-	0	(0)	0	(0)
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	1	(0)
615025 - COMPUTER COMPONENTS < 3000	25	-	25	25	-	25	-	(0)	25
615030 - COMMUNICATION EQUIP-NONCAPITAL	2	-	2	2	-	2	-	2	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)	25	-	25	25	-	25	-	6	19

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615040 - POSTAGE	1	-	1	1	-	1	-	1	(1)
615045 - PETTY CASH REPLENISH	3	-	3	3	-	3	-	1	2
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	-	1
615065 - CREDIT CARD CHARGES	-	-	-	-	-	-	-	259	(259)
617005 - MAINTENANCE - OFFICE EQUIP	2	-	2	2	-	2	-	1	1
617010 - MAINT - MACHINERY AND EQUIP	200	86	200	114	86	114	86	151	49
617015 - MAINTENANCE - SOFTWARE	8	-	8	8	-	8	-	4	4
617035 - MAINT - AUTOS AND EQUIP-FLEET	1,390	(10)	1,390	1,400	(10)	1,400	(10)	1,451	(61)
619005 - GASOLINE DIESEL OIL AND GREASE	668	150	668	518	150	518	150	531	138
619015 - MILEAGE ALLOWANCE	2	(1)	2	3	(1)	3	(1)	1	0
619025 - TRAVEL AND TRANSPORTATION	1	0	1	1	0	1	0	2	(1)
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	-	1
619045 - VEHICLE REPLACEMENT CHARGES	49	4	49	45	4	45	4	49	0
621005 - HEAT AND FUEL	15	-	15	15	-	15	-	5	10
621010 - LIGHT AND POWER	65	-	65	65	-	65	-	64	1
621015 - WATER AND SEWER	15	-	15	15	-	15	-	11	4
621020 - TELEPHONE	36	11	36	25	11	25	11	33	3
621025 - MOBILE TELEPHONE	7	0	7	7	0	7	0	7	(1)
629020 - MAINTENANCE - ROADS AND STREETS	80	-	80	80	-	80	-	1	79
633015 - RENT - EQUIPMENT	10	(359)	10	369	(359)	369	(359)	565	(555)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	1	(1)
639005 - LEGAL AUDITING AND ACCTG FEES	14	-	14	14	-	14	-	-	14
639020 - LABORATORY FEES	3	-	3	3	-	3	-	2	0
639025 - OTHER PROFESSIONAL FEES	751	(67)	751	818	(67)	818	(67)	989	(237)
639040 - BEHAVIORAL HEALTH-MEDICAID MATCH	-	-	-	-	-	-	-	1	(1)
639045 - CONTRACTED LABOR/PROJECTS	30	-	30	30	-	30	-	61	(31)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	4	-	4	4	-	4	-	6	(2)
645005 - CONTRACT HAULING	1,333	37	1,333	1,296	37	1,296	37	1,381	(48)
645015 - RECYCLING ACTIVITIES	38	(12)	38	50	(12)	50	(12)	84	(46)
645020 - LANDFILL COVER MATERIAL	40	-	40	40	-	40	-	-	40
645025 - LANDFILL REGULATORY FEES	40	-	40	40	-	40	-	72	(32)
645030 - HOUSE HAZ WASTE AND CLEANUP	656	8	656	648	8	648	8	754	(98)
647005 - SECURITY AND LAW ENFORCEMENT SVCS	187	187	187	-	187	-	187	-	187
659005 - COSTS IN HANDLING COLLECTIONS	4	-	4	4	-	4	-	4	(0)
667010 - SPECIAL CLAIMS	2	-	2	2	-	2	-	-	2
667025 - VOIP TEL EQUIP PURCH 2010-2012	4	-	4	4	-	4	-	-	4
667035 - LANDFILL CLOSURE AND POSTCLOSURE	546	(35)	546	582	(35)	582	(35)	532	14
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	171	(171)
000400-Indirect Cost	618	-	618	618	-	618	-	417	201
000500-Depreciation and Amortization	2,292	382	2,292	1,910	382	1,912	380	1,730	562
669010 - DEPRECIATION	2,267	382	2,267	1,885	382	1,887	380	1,680	587
671005 - LOSS ON SALE OF ASSET	25	-	25	25	-	25	-	50	(25)
001000-Other Financing Uses	1,224	(1)	1,224	1,225	(1)	3,625	(2,401)	1,394	(170)
781005 - DISTRIBUTION TO OWNERS	1,224	(1)	1,224	1,225	(1)	3,625	(2,401)	1,394	(170)
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	121	(121)
001000-Other Financing Uses	-	-	-	-	-	-	-	121	(121)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	121	(121)
BALANCE SHEET	6,138	6,138	6,138	-	6,138	1,994	4,144	-	6,138
BALANCE SHEET ACQUISITION	6,138	6,138	6,138	-	6,138	1,994	4,144	-	6,138
BAL_SHT - BALANCE SHEET ACQUISITION	6,138	6,138	6,138	-	6,138	1,994	4,144	-	6,138
BAL_SHT - BALANCE SHEET ACQUISITION	6,138	6,138	6,138	-	6,138	1,994	4,144	-	6,138

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Funds Selected			Organizations Selected								
730 - SOLID WASTE MANAGEMNT FACILITY FUND 110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SAI T PAI ACF CONV CTR FIIND			45100000 - PW ENGINEERING CAPITAL PROJECTS 45500000 - CLASS B ROADS PROJECTS 46000000 - FLOOD CONTROL ENGINEERING 46100000 - FLOOD CONTROL PROJECTS 47500000 - SOLID WASTE MANAGEMNT FACILITY 47509900 - SOLID WASTE CAPITAL PROJECTS 50030000 - GENFRAI FIIND-STATITORY AND GFNI								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			545	(269)	341	814	(473)	3,239	(2,694)	564	(19)
REVENUE			14,776	1,303	14,776	13,473	1,303	13,473	1,303	14,719	57
OPERATING REVENUE			14,183	1,099	14,183	13,084	1,099	13,084	1,099	14,181	2
RCT4200 - CHARGES FOR SERVICES			13,956	1,155	13,956	12,801	1,155	12,801	1,155	13,956	(0)
421220 - METHANE GAS SALES			80	-	80	80	-	80	-	106	(26)
421270 - COMPOST SALES			148	(22)	148	170	(22)	170	(22)	135	13
421290 - LANDFILL CHARGE			12,406	1,019	12,406	11,386	1,019	11,386	1,019	12,633	(227)
421291 - RECYCLING FEES			87	(0)	87	88	(0)	88	(0)	81	7
421296 - METAL RECYCLING REVENUE			225	225	225	-	225	-	225	-	225
421335 - INCOMING GREEN WASTE			660	(67)	660	727	(67)	727	(67)	660	(0)
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	15	(15)
421383 - BOX OFFICE OVER / SHORT			-	-	-	-	-	-	-	3	(3)
424000 - LOCAL REVENUE CONTRACTS			-	-	-	-	-	-	-	3	(3)
427055 - SOIL REGENERATION ROYALTIES			350	-	350	350	-	350	-	321	29
RCT4300 - INTER/INTRA FUND TRANSFERS			206	200	206	6	200	6	200	-	206
431055 - INTERFUND REVENUE-HEALTH			6	-	6	6	-	6	-	-	6
431080 - INTERFUND REVENUE-STAT AND GEN			200	200	200	-	200	-	200	-	200
RCT4430 - SALE OF CAPITAL ASSETS			21	(256)	21	277	(256)	277	(256)	225	(204)
443005 - SALVAGE SALES			-	(256)	-	256	(256)	256	(256)	225	(225)
443010 - SALE ASSETS-CLEARING ACCOUNT			21	-	21	21	-	21	-	-	21
NON-OPERATING REVENUE			593	204	593	389	204	389	204	538	56
RCT4290 - INVESTMENT EARNINGS			593	204	593	389	204	389	204	538	56
429005 - INTEREST - TIME DEPOSITS			387	183	387	204	183	204	183	373	14
429015 - INTEREST-MISCELLANEOUS			206	21	206	185	21	185	21	164	42
EXPENSE			14,727	830	14,524	13,898	626	16,323	(1,595)	14,865	(138)
OPERATING EXPENSE			14,727	830	14,524	13,898	626	16,323	(1,595)	14,744	(17)
000100-Salaries and Benefits			3,763	127	3,560	3,636	(76)	3,661	102	3,539	224
601005 - ELECTED AND EXEMPT SALARY			-	-	-	-	-	-	-	(0)	0
601020 - LUMP SUM VACATION PAY			47	-	47	47	-	47	-	18	30
601025 - LUMP SUM SICK PAY			15	-	15	15	-	15	-	7	8
601030 - PERMANENT AND PROVISIONAL			2,369	73	2,233	2,296	(62)	2,301	68	2,132	237
601045 - COMPENSATED ABSENCE			27	-	27	27	-	27	-	(14)	41
601050 - TEMPORARY SEASONAL EMERGENCY			68	16	68	52	16	52	16	39	29
601065 - OVERTIME			50	-	50	50	-	50	-	22	28
601095 - BUDGETED PERS UNDEREXPEND			(380)	-	(380)	(380)	-	(380)	-	-	(380)
603005 - SOCIAL SECURITY TAXES			186	6	176	180	(4)	178	8	160	26
603023 - PENSION EXPENSE ADJ GASB 68			-	-	-	-	-	-	-	44	(44)
603025 - RETIREMENT OR PENSION CONTRIB			407	11	384	396	(11)	402	5	372	36
603040 - LTD CONTRIBUTIONS			11	0	11	11	(0)	11	0	8	4
603045 - SUPPLEMENTAL RETIREMENT (401K)			13	(0)	13	13	-	15	(2)	17	(4)
603050 - HEALTH INSURANCE PREMIUMS			624	16	589	608	(19)	621	3	523	101
603055 - EMPLOYEE SERV RES FUND CHARGES			155	-	155	155	-	155	-	137	18
603056 - OPEB - CURRENT YR			50	-	50	50	-	50	0	18	32
603075 - OPEB - UNDERFUNDED ARC			72	-	72	72	-	72	-	58	14
605025 - EMPLOYEE AWARDS/SERVICE PINS			49	4	49	45	4	45	4	-	49
000200-Operations			6,833	325	6,833	6,509	325	6,509	325	7,664	(831)
607005 - JANITORIAL SUPPLIES AND SERVICE			22	-	22	22	-	22	-	26	(4)
607010 - MAINTENANCE - GROUNDS			275	234	275	41	234	41	234	277	(2)
607015 - MAINTENANCE - BUILDINGS			120	105	120	15	105	15	105	15	105
607025 - MAINT - PLUMBING HEAT AND AC			2	-	2	2	-	2	-	-	2
607040 - FACILITIES MANAGEMENT CHARGES			105	-	105	105	-	105	-	83	22
609005 - FOOD PROVISIONS			1	-	1	1	-	1	-	-	1
609010 - CLOTHING PROVISIONS			18	(3)	18	20	(3)	20	(3)	20	(2)
609030 - MEDICAL SUPPLIES			4	-	4	4	-	4	-	2	2
609040 - LAUNDRY SUPPLIES AND SERVICES			4	-	4	4	-	4	-	2	2
609045 - PERSONAL PROVISIONS			4	-	4	4	-	4	-	-	4
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			4	1	4	4	1	4	1	1	3
611015 - EDUCATION AND TRAINING SERV/SUPP			4	(4)	4	8	(4)	8	(4)	5	(1)
613005 - PRINTING CHARGES			1	-	1	1	-	1	-	2	(1)
613020 - DEVELOPMENT ADVERTISING			2	-	2	2	-	2	-	-	2
615005 - OFFICE SUPPLIES			12	(10)	12	22	(10)	22	(10)	27	(15)
615015 - COMPUTER SUPPLIES			0	-	0	0	-	0	-	0	(0)
615016 - COMPUTER SOFTWARE SUBSCRIPTION			0	-	0	0	-	0	(0)	0	(0)
615020 - COMPUTER SOFTWARE < 3000			1	-	1	1	-	1	-	1	(0)
615025 - COMPUTER COMPONENTS < 3000			25	-	25	25	-	25	-	(0)	25
615030 - COMMUNICATION EQUIP-NONCAPITAL			2	-	2	2	-	2	-	2	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)			25	-	25	25	-	25	-	6	19

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615040 - POSTAGE	1	-	1	1	-	1	-	1	(1)
615045 - PETTY CASH REPLENISH	3	-	3	3	-	3	-	1	2
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	-	1
615065 - CREDIT CARD CHARGES	-	-	-	-	-	-	-	259	(259)
617005 - MAINTENANCE - OFFICE EQUIP	2	-	2	2	-	2	-	1	1
617010 - MAINT - MACHINERY AND EQUIP	200	86	200	114	86	114	86	151	49
617015 - MAINTENANCE - SOFTWARE	8	-	8	8	-	8	-	4	4
617035 - MAINT - AUTOS AND EQUIP-FLEET	1,390	(10)	1,390	1,400	(10)	1,400	(10)	1,451	(61)
619005 - GASOLINE DIESEL OIL AND GREASE	668	150	668	518	150	518	150	531	138
619015 - MILEAGE ALLOWANCE	2	(1)	2	3	(1)	3	(1)	1	0
619025 - TRAVEL AND TRANSPORTATION	1	0	1	1	0	1	0	2	(1)
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	-	1
619045 - VEHICLE REPLACEMENT CHARGES	49	4	49	45	4	45	4	49	0
621005 - HEAT AND FUEL	15	-	15	15	-	15	-	5	10
621010 - LIGHT AND POWER	65	-	65	65	-	65	-	64	1
621015 - WATER AND SEWER	15	-	15	15	-	15	-	11	4
621020 - TELEPHONE	36	11	36	25	11	25	11	33	3
621025 - MOBILE TELEPHONE	7	0	7	7	0	7	0	7	(1)
629020 - MAINTENANCE - ROADS AND STREETS	80	-	80	80	-	80	-	1	79
633015 - RENT - EQUIPMENT	10	(359)	10	369	(359)	369	(359)	565	(555)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	1	(1)
639005 - LEGAL AUDITING AND ACCTG FEES	14	-	14	14	-	14	-	-	14
639020 - LABORATORY FEES	3	-	3	3	-	3	-	2	0
639025 - OTHER PROFESSIONAL FEES	751	(67)	751	818	(67)	818	(67)	989	(237)
639040 - BEHAVIORAL HEALTH-MEDICAID MATCH	-	-	-	-	-	-	-	1	(1)
639045 - CONTRACTED LABOR/PROJECTS	30	-	30	30	-	30	-	61	(31)
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	4	-	4	4	-	4	-	6	(2)
645005 - CONTRACT HAULING	1,333	37	1,333	1,296	37	1,296	37	1,381	(48)
645015 - RECYCLING ACTIVITIES	38	(12)	38	50	(12)	50	(12)	84	(46)
645020 - LANDFILL COVER MATERIAL	40	-	40	40	-	40	-	-	40
645025 - LANDFILL REGULATORY FEES	40	-	40	40	-	40	-	72	(32)
645030 - HOUSE HAZ WASTE AND CLEANUP	656	8	656	648	8	648	8	754	(98)
647005 - SECURITY AND LAW ENFORCEMENT SVCS	187	187	187	-	187	-	187	-	187
659005 - COSTS IN HANDLING COLLECTIONS	4	-	4	4	-	4	-	4	(0)
667010 - SPECIAL CLAIMS	2	-	2	2	-	2	-	-	2
667025 - VOIP TEL EQUIP PURCH 2010-2012	4	-	4	4	-	4	-	-	4
667035 - LANDFILL CLOSURE AND POSTCLOSURE	546	(35)	546	582	(35)	582	(35)	532	14
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	171	(171)
000400-Indirect Cost	618	-	618	618	-	618	-	417	201
000500-Depreciation and Amortization	2,289	379	2,289	1,910	379	1,910	379	1,730	559
669010 - DEPRECIATION	2,264	379	2,264	1,885	379	1,885	379	1,680	584
671005 - LOSS ON SALE OF ASSET	25	-	25	25	-	25	-	50	(25)
001000-Other Financing Uses	1,224	(1)	1,224	1,225	(1)	3,625	(2,401)	1,394	(170)
781005 - DISTRIBUTION TO OWNERS	1,224	(1)	1,224	1,225	(1)	3,625	(2,401)	1,394	(170)
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	121	(121)
001000-Other Financing Uses	-	-	-	-	-	-	-	121	(121)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	121	(121)
BALANCE SHEET	2,156	2,156	2,156	-	2,156	1,945	212	-	2,156
BALANCE SHEET ACQUISITION	2,156	2,156	2,156	-	2,156	1,945	212	-	2,156
BAL_SHT - BALANCE SHEET ACQUISITION	2,156	2,156	2,156	-	2,156	1,945	212	-	2,156
BAL_SHT - BALANCE SHEET ACQUISITION	2,156	2,156	2,156	-	2,156	1,945	212	-	2,156

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Enter your mission statement here.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$7,093

CHANGE IN COUNTY FUNDING

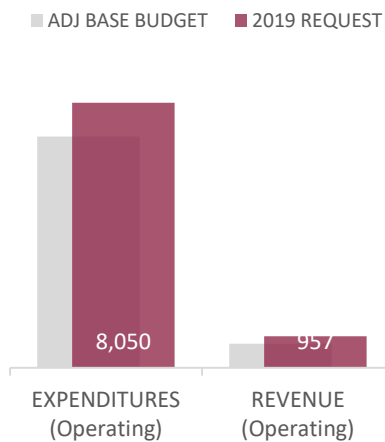
+\$796 12.6%

CHANGE IN EXPENDITURES

+\$1,020 14.5%

CHANGE IN REVENUE

+\$224 30.5%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

UNINCORP MUNI SVCS STAT & GEN

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
5023000000 UNINCORP MUN SVCS STAT AND GEN PRGM	957	8,050	7,093	-	224	1,020	796	-	-	-	-	-
TOTAL UNINCORP MUNI SVCS STAT &	957	8,050	7,093	-	224	1,020	796	-	-	-	-	-
Stress Test not required.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	502300_01	UNINCORP MUN SVCS STAT AND GEN PRGM	True Up Revenues and MSD Pass through: Adjust for 2019 revenue increases over the 2018 budgeted amounts and true up the pass through expense from Unincorporated County to the Greater Salt Lake Municipal Services District.	Y	Request	-	796,449	796,449	
2	REV	UNINCORP MUN SVCS STAT AND GEN PRGM	REVENUE ADJUSTMENT:	N	Request	-	0	(1,061,227)	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	796,449	(264,778)	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	0	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
235 - UNINCORP MUNICIPAL SERVICES FUND			50230000 - UNINCORP MUN SVCS STATUTORY AND GENERAL								
110 - GENERAL FUND			50250000 - GRANT FUND STATUTORY AND GENERAL								
115 - GOVERNMENTAL IMMUNITY FUND			50360000 - EXCISE TAX ROAD PROJECTS CITIES								
120 - GRANT PROGRAMS FUND			50370000 - EXCISE TAX ROAD PROJECTS UNINCORP								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			50450000 - DOWNTOWN DA FACILITY CONSTR								
130 - TRANSPORTATION PRESERVATION FUND			50500000 - CAPITAL IMPROVEMENTS								
180 - RAMPTON SAIT PAI ACFC CONV CTR FUND			51500000 - BOND DEBT SERVICE								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget	vs. 2017,	
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Base	vs. 2018 B,		H/(L)	H/(L)	
		H/(L)		Budget*	H/(L)					H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	6,032	(265)	7,093	6,297	796	6,297	(265)	-	6,032		
REVENUE	6,989	(621)	6,989	7,610	(621)	7,610	(621)	-	6,989		
OPERATING REVENUE	957	224	957	733	224	733	224	-	957		
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	625	204	625	421	204	421	204	-	625		
411000 - STATE GOVERNMENT GRANTS	625	204	625	421	204	421	204	-	625		
RCT4200 - CHARGES FOR SERVICES	331	19	331	312	19	312	19	-	331		
409025 - BLDG PLUMBING ELECT PERMITS	177	2	177	176	2	176	2	-	177		
421280 - ENGINEERING FEES	17	0	17	16	0	16	0	-	17		
423405 - MSD CONTRACT REVENUE	49	16	49	33	16	33	16	-	49		
425015 - J P COURT FINES	88	1	88	87	1	87	1	-	88		
NON-OPERATING REVENUE	6,032	(845)	6,032	6,877	(845)	6,877	(845)	-	6,032		
RCT4030 - SALES TAXES	5,880	(912)	5,880	6,792	(912)	6,792	(912)	-	5,880		
403010 - SALES TAX	5,880	(912)	5,880	6,792	(912)	6,792	(912)	-	5,880		
RCT4050 - FRANCHISE TAXES	42	(42)	42	85	(42)	85	(42)	-	42		
405005 - FRANCHISE TAX	42	(42)	42	85	(42)	85	(42)	-	42		
RCT4290 - INVESTMENT EARNINGS	110	110	110	-	110	-	110	-	110		
429005 - INTEREST - TIME DEPOSITS	110	110	110	-	110	-	110	-	110		
EXPENSE	6,989	(41)	8,050	7,030	1,020	7,030	(41)	-	6,989		
OPERATING EXPENSE	6,989	(41)	8,050	7,030	1,020	7,030	(41)	-	6,989		
000200-Operations	6,972	(41)	8,034	7,014	1,020	7,014	(41)	-	6,972		
629020 - MAINTENANCE - ROADS AND STREETS	625	204	625	421	204	421	204	-	625		
639055 - INTERLOCAL AGREEMENTS	6,314	(246)	7,375	6,560	816	6,560	(246)	-	6,314		
667005 - CONTRIBUTIONS	33	-	33	33	-	33	-	-	33		
000400-Indirect Cost	16	-	16	16	-	16	-	-	16		

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Enter your mission statement here.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County residents enjoy clean air.

- 1) Increase the number of employee of Van Pool Participants from 67 Participants as of the end of January 2016 to 86 Participants by end of December 2017.
- 2) Increase the number of employee of Bus Pass Participants from 290 Participants as of the end of January 2016 to 324 Participants by end of December 2017.

Salt Lake County creates economic development and low-income area revitalization

- 3) Increase the cumulative net equity and grants provided by private or philanthropic investors through new markets tax credits and pay for success transactions from \$4.28M Dollars as of the end of December 2013 to \$9.28M Dollars by end of December 2017.

Salt lake County has a vibrant economy and healthy public infrastructure

- 4) Increase the percentage of bills in the Utah State Legislature voted up or down in sync with Salt Lake County adopted position from unknown bills as of the start of January 2017 to 90% bills by end of April 2017.

Salt lake County supports county-wide collaboration to support healthy living

- 5) Maintain the percentage of organizations receiving contributions that align with the collective impact goals of Salt Lake County from unknown contributions as of the start of the year 2017 to 100% contributions by end of the year 2017.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$211

CHANGE IN COUNTY FUNDING

\$0

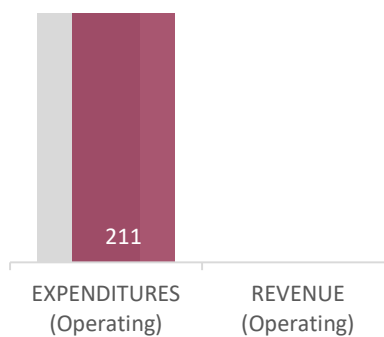
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

GOV IMMUNITY UNINCORP

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
5022000000 GOV IMMUNITY UNINCORP PRGM	-	211	211	-	-	-	-	-	-	-	-	-
TOTAL GOV IMMUNITY UNINCORP	-	211	211	-	-	-	-	-	-	-	-	-
Stress Test not required.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²											
BRASS Req ID	Org/Program Impacted	Description					Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	0	0	:				-	0	-	0	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:								-	0	0	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:								-	0	0	
TOTAL STRESS TEST REDUCTIONS:								-	0	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
232 - GOV IMMUNITY-UNINCORP FUND		50200000 - MUNICIPAL SERVICES - STAT AND GENL								
110 - GENERAL FUND		50220000 - GOV IMMUNITY UNINCORP								
115 - GOVERNMENTAL IMMUNITY FUND		50230000 - UNINCOR MUN SVCS STATUTORY AND GENERAL								
120 - GRANT PROGRAMS FUND		50250000 - GRANT FUND STATUTORY AND GENERAL								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		50360000 - EXCISE TAX ROAD PROJECTS CITIES								
130 - TRANSPORTATION PRESERVATION FUND		50370000 - EXCISE TAX ROAD PROJECTS UNINCORP								
180 - RAMPTON SAIT PAI ACE CONV CTR FUND		50450000 - DOWNTOWN DA FACII ITY CONSTR								
<i>in thousands \$</i>		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		211	-	211	211	-	336	(125)	2,075	(1,864)
REVENUE		257	-	257	257	-	258	(1)	327	(70)
NON-OPERATING REVENUE		257	-	257	257	-	258	(1)	327	(70)
RCT4010 - PROPERTY TAXES		257	-	257	257	-	258	(1)	321	(64)
401005 - GENERAL PROPERTY TAX		257	-	257	257	-	258	(1)	288	(31)
401010 - PERSONAL PROPERTY TAX		-	-	-	-	-	-	-	20	(20)
401020 - LATE FEES PRIOR YR REDEMPTIONS		-	-	-	-	-	-	-	1	(1)
401025 - PRIOR YEAR REDEMPTIONS		-	-	-	-	-	-	-	12	(12)
RCT4013 - FEE IN LIEU OF TAXES		-	-	-	-	-	-	-	6	(6)
401030 - MOTOR VEH FEE IN LIEU OF TAXES		-	-	-	-	-	-	-	6	(6)
RCT4290 - INVESTMENT EARNINGS		-	-	-	-	-	-	-	0	(0)
429010 - INT-TAX POOL		-	-	-	-	-	-	-	0	(0)
EXPENSE		211	-	211	211	-	336	(125)	2,506	(2,296)
OPERATING EXPENSE		211	-	211	211	-	336	(125)	2,075	(1,864)
000200-Operations		175	-	175	175	-	300	(125)	2,067	(1,892)
657015 - SELF-INSURANCE EXPENSE		175	-	175	175	-	300	(125)	53	122
667005 - CONTRIBUTIONS		-	-	-	-	-	-	-	2,014	(2,014)
000400-Indirect Cost		36	-	36	36	-	36	-	8	27
NON-OPERATING EXPENSE		-	-	-	-	-	-	-	432	(432)
001000-Other Financing Uses		-	-	-	-	-	-	-	432	(432)
770010 - OFU TRANSFERS OUT		-	-	-	-	-	-	-	432	(432)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Creating the Future We Choose, a healthy community – built on healthy people, healthy places, expanded opportunities, responsive government.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County residents are connected to and engaged with the Mayor’s office and Salt Lake County government.

1) Increase the visibility and presence of the Mayor’s Office by increasing the number of events we host in communities throughout Salt Lake County to ensure we are proactively engaged with residents all over the county from 68 events as of the end of October 2018 to 85 events by end of December 2019.

Employees are informed and engaged with pertinent Salt Lake County information.

2) Increase the percentage of Salt Lake County employees who open informational emails from Employee Communications from 28.6 percent as of the start of October 2018 to 32 percent by end of December 2019.

3) Increase the click rate for informational emails sent to employees from Employee Communications from 11.9 percent as of the start of October 2018 to 13.5 percent by end of December 2019.

Salt Lake County welcomes New Americans and provides opportunities to maximize their economic, social and civic potentials

4) Increase the percent of naturalization for eligible new Americans in Salt Lake County from 40 percent as of the end of October 2018 to 45 percent by end of December 2019.

5) Increase the number of opportunities for Salt Lake County residents to be educated about the 2020 Census from 2 opportunities as of the end of October 2018 to 14 opportunities by end of December 2019.

Salt Lake County Government is reflective of the residents we serve; it welcomes and supports the uniqueness and individuality of all residents, employees and visitors to our community.

6) Increase the percentage of individuals from diverse communities in the Managers and Supervisors category of the Salt Lake County Government workforce from 11.1 percent as of the end of December 2018 to 12.0 percent by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$6,546

CHANGE IN COUNTY FUNDING

+\$279 4.4%

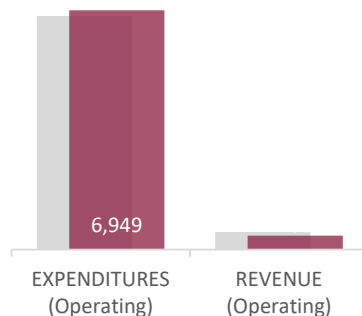
CHANGE IN EXPENDITURES

+\$170 2.5%

CHANGE IN REVENUE

-\$108 -21.2%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

+1.00 2.5%

2019 REQUEST

40.75

ADJUSTED BASE BUDGET

39.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

MAYOR ADMINISTRATION

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
1020001200 HUMAN SERVICES ADMIN	-	819	819	6.00	-	(55)	(55)	-	-	-	-	-
1020001300 COMMUNITY SERVICE ADMIN	147	720	573	5.00	-	-	-	-	-	-	-	-
1020001600 ADMINISTRATIVE SERVICES	-	343	343	2.00	-	-	-	-	-	-	-	-
1020001400 PUBLIC WORKS AND MUNICIPAL SERVICES	-	340	340	2.00	-	-	-	-	-	-	-	-
1020001201 NEW AMERICANS AND REFUGEES	40	242	202	1.75	9	55	46	-	-	-	-	-
1020000200 DIVERSITY AND INCLUSION	3	115	112	1.00	-	-	-	-	-	-	-	-
1020000100 ADMINISTRATION PRGM	0	3,550	3,550	17.00	-	59	59	-	-	(166)	(166)	(1.00)
1020001601 DATA AND INNOVATION	-	412	412	3.00	-	237	237	2.00	-	(301)	(301)	-
1020001701 INITIATIVES AND SPECIAL PROJECTS	-	184	184	1.00	(120)	(126)	(6)	(1.00)	-	-	-	-
1020001702 CONTINUUM-CARE GRANT	212	225	12	2.00	3	-	(3)	-	-	-	-	-
TOTAL MAYOR ADMINISTRATION	403	6,949	6,546	40.75	(108)	170	279	1.00	-	(467)	(467)	(1.00)

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	ADMINISTRATION PRGM, ADMINISTRATIVE	Y	Request	-	0	23,626
2	102000_01	CONTINUUM-CARE GRANT	Y	Request	-	(2,952)	(2,952)
3	102000_06	HUMAN SERVICES ADMIN, NEW AMERICANS AND REFUGEES	Y	Request	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
4	102500_03 INITIATIVES AND SPECIAL PROJECTS, NEW AMERICANS AND REFUGEES	<p>DRTHEd Projects: Proposed 2019 Regional Projects:</p> <p>Transportation Land Use Connection pg.1: \$ 300,000 Program Manager FTE Transfer from Dept. 1020001701 pg.9: \$ 126,000</p> <p>Census Outreach consists of pg.11: *** Census Outreach \$ 200,000 *** 2 Time Limited FTE in Dept.1020001201 \$ 40,000</p> <p>Community Service Navigator Pilot Program pg. 20: \$ 200,000 CPR/AED Mobile App System Community Response pg.22: \$ 29,000 Kem Gardner Public Policy Institute-Reg Policy Development: \$ 50,000 Web-Site Redesign for SLCO.ORG (Reviewed by TAB) pg.29 \$ 240,000</p> <hr/> <p>Total Projects Budgeted as of Sept. 9-17-2018 \$ 1,185,000</p> <p>Mayor's Admin Dept 1020 Items:</p> <p>Dept 1020001701 Initiatives and Special Projects - Transfer position to 1025 DECREASE Expense - Position Transfer \$125,532 DECREASE Revenue - Position Transfer \$120,000</p> <p>Dept 1020001201 New Americans Assisting ORD with Census Outreach 2019 - 2020 INCREASE Revenue - To Fund FTE \$40,000</p> <p>Mayor's Admin Dept 1020 Net Total \$45,532</p>	N	Request	(1.00)	(45,532)	(48,676)
5	102200_03 ADMINISTRATION PRGM	Transfer Associate Deputy Mayor: Transfer Associate Deputy Mayor Dina Blaes from Mayor's Administration to Mayor's Financial Administration. Dina has been serving in Mayor's Financial Administration. This transfer will make that official. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	(156,138)
6	102000_R02 NEW AMERICANS AND REFUGEES	Reduction of One Time Revenue: Reduce revenue for grant amounts that were one time. - American Express \$25,000 - Welcome America 6,250 Total \$31,250	Y	Request (Reduction)	-	31,250	31,250
7	102000_07 ADMINISTRATION PRGM	UAC Membership Dues Increase: The Utah Association of Counties (UAC) Board of Directors approved the 2019 annual dues during the April 2018 board meeting, held in St. George, Utah. During the November 2017 Board of Directors meeting, the board approved the first increase of dues in over a decade for 2018, however, UAC reserve funds were used to cover the increase to allow counties ample time to prepare for the 2019 increase.	Y	Request	-	59,073	59,073
8	102000_04 DATA AND INNOVATION	MAINTAIN 2018 PERSONNEL BASE BUDGET: Office of Data & Innovation transferred part of its personnel budget and its FTE position to CJAC. The remaining personnel budget stayed in the ODI personnel appropriation. We are requesting to maintain ODI's personnel appropriation to the adjusted 2018 base budget level. We plan to use this base budget to fund a portion of the new FTEs and temp requests. The new FTEs and the Internship program is critical for ODI to meet its customers' demand to expand CountyStat.	Y	Request (Base)	-	64,220	64,220

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
9	102000_02	DATA AND INNOVATION	Senior BI Data Analyst FTE Request: Office of Data & Innovation (ODI) has experienced an enormous demand for data analytics after launching CountyStat. The small ODI team is making every effort to meet county agencies' demands, however, due to skill limitations and resource constraints, it is becoming obvious the ODI needs more technical depth. In an effort to build knowledge base and technical depth, ODI is requesting a senior Business Intelligence Data Analyst who can develop data collection methods, build data analysis practices and reports to optimize CountyStat & MetroStat. The senior BI Analyst will educate and train county agencies to use data as an analytical tool, displaying the information in new forms and content for analysis and option exploration. The senior BI Analyst will also work with agencies to determine business requirements, priorities and define key performance indicators (KPI). This includes working with business and development teams to design, dashboards, and reports. Office of Data & Innovation won't be able to self-fund the new FTE request for a Senior BI Data Analyst.	Y	Request	1.00	121,896	126,480
10	102000_R01	DATA AND INNOVATION	TO OFFSET FTE REQUEST EXPENSE: We are requesting to use the remaining base budget to fund portion of new FTEs and the ODI Internship Program. The new FTEs and the Internship program is critical for ODI to meet its customer's demand to expand CountyStat.	Y	Stress Test	-	(64,220)	(64,220)
11	102000_05	DATA AND INNOVATION	ODI INTERNSHIP PROGRAM: The Office of Data & Innovation has greatly benefited from having an internship program during the summer. We'd like to continue the internship program in 2019 and beyond to attract students to data & innovation field of study. The internship program can especially help the ODI team to maintain CountyStat, perform research, conduct customer service surveys and write up weekly progress reports. The Office of Data & Innovation (ODI) won't be able to self-fund the proposed internship program.	Y	Request	-	14,220	14,220
12	102000_03	DATA AND INNOVATION	BI Data Analyst FTE REquest: Office of Data & Innovation (ODI) has experienced an enormous demand for data analytics after launching CountyStat. The small ODI team is making every effort to meet county agencies' demands, however, due to skill limitations and resource constraints, it is becoming obvious the ODI needs more technical depth. In an effort to build knowledge base and technical depth, ODI is requesting a Business Intelligence (BI) Data Analyst who can assist the ODI team to develop data collection methods and reports to optimize CountyStat & MetroStat. The BI Analyst will build dashboards for CountyStat including financials, outcomes & indicators and performance measures. The BI Analyst will also provide basic quality assurance functions to ensure data integrity, provide training to CountyStat users, assists collecting data by identifying sources of information and maintain a master data catalog. Office of Data & Innovation (ODI) won't be able to self-fund the new FTE request.	Y	Request	1.00	100,752	0
13	102000_03	DATA AND INNOVATION	BI Data Analyst FTE REquest: Office of Data & Innovation (ODI) won't be able to self-fund the new FTE request for a BI Data Analyst. ODI has experienced an enormous demand for data analytics after launching CountyStat. The small ODI team is making every effort to meet county agencies' demands, however, due to skill limitations and resource constraints, it is becoming obvious the ODI needs more technical depth. In an effort to build knowledge base and technical depth, without an FTE, ODI will suffer delayed countywide launch of CountyStat and other projects.	Y	Stress Test	-	(100,752)	0
14	102000_05	DATA AND INNOVATION	ODI INTERNSHIP PROGRAM: BASE BUDGET APPROPRIATION TO FUND NEW FTEs: We are requesting to use the remaining base budget to fund portion of new FTEs (\$50,000) and the ODI Internship Program (\$14,220). The new FTEs and the Internship program is critical for ODI to meet its customer's demand to expand CountyStat.	Y	Stress Test	-	(14,220)	0
15	102000_02	DATA AND INNOVATION	Senior BI Data Analyst FTE Request: Office of Data & Innovation (ODI) won't be able to self-fund the new FTE request for a Senior BI Data Analyst. ODI has experienced an enormous demand for data analytics after launching CountyStat. The small ODI team is making every effort to meet county agencies' demands, however, due to skill limitations and resource constraints, it is becoming obvious the ODI needs more technical depth. In an effort to build knowledge base and technical depth, without an FTE, ODI will suffer delayed countywide launch of CountyStat and other projects.	Y	Stress Test	-	(121,896)	0
16	102000_R03	ADMINISTRATION PRGM	FTE REDUCTION: Reducing an FTE from Mayor's Administration is not recommended at this time. Not only is there no current vacancy, but the staff is working at capacity. In fact, there is a demonstrable need to add FTEs, particularly in the area of data and innovation. Thus, reducing an FTE would only harm that program moving forward.	Y	Stress Test	(1.00)	(106,615)	0
17	102000_07	ADMINISTRATION PRGM	UAC Membership Dues Increase: Eliminate funding for UAC dues increase. This is not recommended at this time. To continue membership in UAC, it is necessary for the County to pay the dues as approved by the UAC board.	Y	Stress Test	-	(59,073)	0
18								

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					1.00	278,707	46,883
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	64,220	64,220
TOTAL STRESS TEST REDUCTIONS:					(1.00)	(466,776)	(64,220)

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLIBRI CONVEN FUND			10200000 - MAYOR ADMINISTRATION 10220000 - MAYOR FINANCIAL ADMINISTRATION 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL 10250000 - RGNL TRANS HOUSING AND ECON DEV 10990000 - MAYOR MANAGED CAPITAL PROJECTS 23500000 - EXTENSION SERVICE 24000000 - CRIMINAL JUSTICE SERVICES								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			6,428	161	6,546	6,267	279	6,299	129	5,162	1,266
REVENUE			403	(108)	403	511	(108)	505	(102)	739	(336)
OPERATING REVENUE			403	(108)	403	511	(108)	505	(102)	329	74
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			215	3	215	213	3	213	3	194	21
415000 - FEDERAL GOVERNMENT GRANTS			212	3	212	210	3	210	3	191	21
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			3	-	3	3	-	3	-	3	-
RCT4200 - CHARGES FOR SERVICES			0	(31)	0	31	(31)	25	(25)	33	(33)
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	1	(1)
423000 - LOCAL GOVERNMENT GRANTS			-	(31)	-	31	(31)	25	(25)	32	(32)
441005 - SALE-MTRLS SUPL CNTRL ASSETS			0	-	0	0	-	0	-	-	0
RCT4300 - INTER/INTRA FUND TRANSFERS			187	(80)	187	267	(80)	267	(80)	102	85
431160 - INTERFUND REVENUE			147	-	147	147	-	147	-	93	54
433100 - INTRAFUND REVENUE			40	(80)	40	120	(80)	120	(80)	8	32
Other Financing Sources			-	-	-	-	-	-	-	410	(410)
RCT7200 - OFS TRANSFERS			-	-	-	-	-	-	-	410	(410)
720005 - OFS TRANSFERS IN			-	-	-	-	-	-	-	410	(410)
EXPENSE			6,831	52	6,949	6,778	170	6,803	27	5,491	1,340
OPERATING EXPENSE			6,831	52	6,949	6,778	170	6,803	27	5,491	1,340
000100-Salaries and Benefits			5,362	(7)	5,480	5,368	111	5,368	(7)	4,814	548
601005 - ELECTED AND EXEMPT SALARY			2,496	(75)	2,571	2,571	-	2,570	(74)	2,420	76
601020 - LUMP SUM VACATION PAY			17	-	17	17	-	17	-	30	(14)
601025 - LUMP SUM SICK PAY			5	-	5	5	-	5	-	-	5
601030 - PERMANENT AND PROVISIONAL			868	129	888	739	149	703	164	712	156
601040 - TIME LIMITED EMPLOYEES			222	(79)	214	301	(87)	315	(93)	188	34
601050 - TEMPORARY SEASONAL EMERGENCY			85	-	99	85	14	108	(23)	76	9
601065 - OVERTIME			-	-	-	-	-	-	-	(0)	0
603005 - SOCIAL SECURITY TAXES			280	(1)	286	281	5	283	(3)	244	36
603025 - RETIREMENT OR PENSION CONTRIB			516	2	521	514	7	513	2	455	61
603040 - LTD CONTRIBUTIONS			18	0	18	18	0	18	0	12	6
603045 - SUPPLEMENTAL RETIREMENT (401K)			150	4	148	146	2	146	4	137	12
603050 - HEALTH INSURANCE PREMIUMS			527	13	536	514	22	513	14	386	141
603055 - EMPLOYEE SERV RES FUND CHARGES			97	-	97	97	-	97	-	94	3
603056 - OPEB - CURRENT YR			80	-	80	80	-	80	(0)	59	21
605026 - EMPLOYEE AWARDS-GIFT CARDS			-	-	-	-	-	-	-	0	(0)
000200-Operations			1,469	59	1,469	1,410	59	1,435	34	667	802
607040 - FACILITIES MANAGEMENT CHARGES			8	-	8	8	-	11	(3)	16	(8)
609010 - CLOTHING PROVISIONS			0	-	0	0	-	0	-	0	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			359	59	359	300	59	296	63	7	352
611010 - PHYSICAL MATERIALS-BOOKS			0	-	0	0	-	1	(0)	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP			36	-	36	36	-	36	(0)	31	5
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			-	-	-	-	-	-	-	2	(2)
613005 - PRINTING CHARGES			17	-	17	17	-	13	4	14	3
613020 - DEVELOPMENT ADVERTISING			-	-	-	-	-	1	(1)	1	(1)
613025 - CONTRACTED PRINTINGS			-	-	-	-	-	-	-	0	(0)
613045 - ART AND PHOTOGRAPHIC SERVICES			-	-	-	-	-	-	-	1	(1)
613050 - PRESERVATION			-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES			31	-	31	31	-	32	(2)	23	7
615015 - COMPUTER SUPPLIES			-	-	-	-	-	0	(0)	-	-
615016 - COMPUTER SOFTWARE SUBSCRIPTION			10	-	10	10	-	9	1	7	3
615020 - COMPUTER SOFTWARE < 3000			0	-	0	0	-	1	(0)	3	(3)
615025 - COMPUTER COMPONENTS < 3000			32	-	32	32	-	33	(1)	25	7
615030 - COMMUNICATION EQUIP-NONCAPITAL			1	-	1	1	-	2	(1)	0	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)			4	-	4	4	-	4	0	7	(3)
615040 - POSTAGE			4	-	4	4	-	4	(0)	3	2
615045 - PETTY CASH REPLENISH			1	-	1	1	-	1	(0)	1	(0)
615050 - MEALS AND REFRESHMENTS			47	-	47	47	-	41	6	21	27
615055 - VOLUNTEER AWARDS			-	-	-	-	-	-	-	0	(0)
615060 - PURCHASING CARD CHARGES			-	-	-	-	-	-	-	1	(1)
617005 - MAINTENANCE - OFFICE EQUIP			12	-	12	12	-	14	(2)	8	4
617035 - MAINT - AUTOS AND EQUIP-FLEET			3	-	3	3	-	3	-	1	2
619005 - GASOLINE DIESEL OIL AND GREASE			2	-	2	2	-	2	-	1	1
619015 - MILEAGE ALLOWANCE			11	-	11	11	-	12	(1)	3	8
619025 - TRAVEL AND TRANSPORTATION			85	-	85	85	-	92	(7)	42	44
619030 - TRAVEL AND TRANSPORTATION CLIENTS			-	-	-	-	-	-	-	0	(0)
619035 - VEHICLE RENTAL CHARGES			1	-	1	1	-	1	(0)	2	(0)
619045 - VEHICLE REPLACEMENT CHARGES			3	-	3	3	-	2	1	-	3
621020 - TELEPHONE			19	-	19	19	-	15	4	18	1

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
621025 - MOBILE TELEPHONE	26	-	26	26	-	22	5	28	(2)
633010 - RENT - BUILDINGS	162	-	162	162	-	151	11	196	(34)
639010 - CONSULTANTS FEES	343	-	343	343	-	347	(4)	-	343
639025 - OTHER PROFESSIONAL FEES	121	-	121	121	-	160	(39)	203	(82)
645005 - CONTRACT HAULING	-	-	-	-	-	0	(0)	-	-
645015 - RECYCLING ACTIVITIES	1	-	1	1	-	-	1	0	1
657010 - NOTARY SURETY AND FIDELITY BONDS	0	-	0	0	-	0	-	0	0
667005 - CONTRIBUTIONS	127	-	127	127	-	127	-	1	126
693020 - INTERFUND CHARGES	2	-	2	2	-	3	(1)	-	2
000300-Capital Purchases	-	-	-	-	-	-	-	10	(10)
679020 - MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-	10	(10)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Criminal Justice Advisory Council (CJAC) works with criminal justice stakeholders to reduce crime and promote public safety by identifying ways to:

- lower repeat offender rates and close the "revolving door" to our jails
- improve outcomes for jailed individuals struggling with mental illness and substance use

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County works collaboratively with city, state, non-profit, and private partners to keep residents safe and provide alternatives to incarceration for individuals struggling with substance use or mental health issues.

- 1) Increase the number of individuals who have safe, sober places to live from 143 individuals as of the end of July 2018 to 200 individuals by end of December 2019.
- 2) Reduce the cost and recidivism rate for individuals in the high utilizer pilot program from 0 individuals as of the start of December 2018 to 25 individuals by end of December 2019.

Salt Lake County's Integrated Justice Information System is a functional tool used to inform operations, evaluate programs, and promote system change.

- 3) Increase the number of partners who are using the data in the IJIS data warehouse from 7 partner agencies as of the end of December 2018 to 12 partner agencies by end of December 2019.
- 4) Increase the number of dashboards used to improve decision making from 1 dashboard as of the end of December 2018 to 5 dashboards by end of December 2019.
- 5) Increase the number of Salt Lake County criminal justice program evaluations from 1 evaluation as of the end of December 2018 to 5 evaluations by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$646

CHANGE IN COUNTY FUNDING

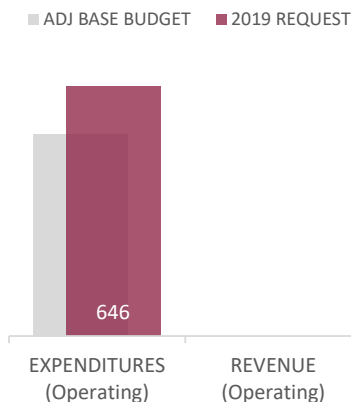
+\$123 23.6%

CHANGE IN EXPENDITURES

+\$123 23.6%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

+1.00 33.3%

2019 REQUEST

4.00

ADJUSTED BASE BUDGET

3.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

CRIMINAL JUSTICE ADVISORY COUNCIL

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1023000100 CJAC ADMINISTRATION	-	646	646	4.00	-	123	123	1.00	-	(138)	(138)	-
TOTAL CRIMINAL JUSTICE ADVISORY	-	646	646	4.00	-	123	123	1.00	-	(138)	(138)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	102300_02	CJAC ADMINISTRATION	MOVE TIME LIMITED TO PERMANENT FTE: A full time employee with a technical skill set is needed to continue to create dashboards that provide transparency into the criminal justice system and help enable policy makers to make data driven decisions. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	648	
2	102300_01	CJAC ADMINISTRATION	FTE Transfer Benefit Cost True-Up: In March 2018, a vacant appointed position was transferred from the Office of Data and Innovation to CJAC with estimated amounts for salary and benefits (2018 request item 102000IA02). Benefits for the transferred position came in slightly higher than projected. This request is a true-up to adjust the 2019 budget to match the actual benefits choices of the employee selected for the position.	Y	Request	-	4,717	4,717	
3	102300_03	CJAC ADMINISTRATION	Time Limited FTE: Request for a time limited (one year) salaried social worker to be housed in the jail to help us pilot out release planning for Salt Lake County inmates. More specifically, this individual would help coordinate housing health care, treatment services, transportation, and other recovery support. There is excellent data on release planning and we would design the program based on other successful models.	N	Request	1.00	118,476	122,952	
4	102300_R01	CJAC ADMINISTRATION	Reduce Criminal Justice Consulting: Reduce funds set aside to pay professional consulting fees.	Y	Stress Test	-	(19,891)	0	
5	102300_03	CJAC ADMINISTRATION	Time Limited FTE: Eliminate the request for a time limited FTE.	N	Stress Test	-	(118,476)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						1.00	123,193	128,317	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(138,367)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			10200000 - MAYOR ADMINISTRATION								
115 - GOVERNMENTAL IMMUNITY FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
120 - GRANT PROGRAMS FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10250000 - RGNL TRANS HOUSING AND ECON DEV								
130 - TRANSPORTATION PRESERVATION FUND			10990000 - MAYOR MANAGED CAPITAL PROJECTS								
180 - RAMPTON SALT PALACE CONV CTR FUND			23500000 - EXTENSION SERVICE								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			24000000 - CRIMINAL JUSTICE SERVICES								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			662	140	646	522	123	522	140	287	375
EXPENSE			662	140	646	522	123	522	140	287	375
OPERATING EXPENSE			662	140	646	522	123	522	140	287	375
000100-Salaries and Benefits			469	140	453	330	123	330	140	231	238
601005 - ELECTED AND EXEMPT SALARY			186	6	180	180	-	175	11	101	85
601020 - LUMP SUM VACATION PAY			1	-	1	1	-	1	-	16	(15)
601025 - LUMP SUM SICK PAY			0	-	0	0	-	0	-	-	0
601030 - PERMANENT AND PROVISIONAL			64	64	62	-	62	-	64	0	64
601040 - TIME LIMITED EMPLOYEES			83	21	80	62	18	83	(1)	49	33
601050 - TEMPORARY SEASONAL EMERGENCY			5	-	5	5	-	5	-	7	(2)
601065 - OVERTIME			-	-	-	-	-	-	-	4	(4)
603005 - SOCIAL SECURITY TAXES			26	7	25	19	6	14	12	13	13
603025 - RETIREMENT OR PENSION CONTRIB			42	7	40	35	5	31	11	25	17
603040 - LTD CONTRIBUTIONS			2	0	2	1	0	1	1	0	1
603045 - SUPPLEMENTAL RETIREMENT (401K)			16	9	15	7	8	1	15	1	15
603050 - HEALTH INSURANCE PREMIUMS			43	26	40	17	23	15	27	13	30
603055 - EMPLOYEE SERV RES FUND CHARGES			2	-	2	2	-	2	-	2	0
000200-Operations			160	-	160	160	-	160	-	48	112
607040 - FACILITIES MANAGEMENT CHARGES			-	-	-	-	-	-	-	1	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			-	-	-	-	-	-	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			1	-	1	1	-	1	-	1	(0)
613005 - PRINTING CHARGES			-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES			1	-	1	1	-	1	-	1	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION			-	-	-	-	-	-	-	0	(0)
615020 - COMPUTER SOFTWARE < 3000			1	-	1	1	-	1	-	-	1
615025 - COMPUTER COMPONENTS < 3000			2	-	2	2	-	2	-	2	(0)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS			7	-	7	7	-	7	-	4	3
617015 - MAINTENANCE - SOFTWARE			52	-	52	52	-	52	-	32	21
619015 - MILEAGE ALLOWANCE			2	-	2	2	-	2	-	0	1
619025 - TRAVEL AND TRANSPORTATION			7	-	7	7	-	7	-	3	4
621020 - TELEPHONE			1	-	1	1	-	1	-	1	(1)
621025 - MOBILE TELEPHONE			1	-	1	1	-	1	-	1	0
633010 - RENT - BUILDINGS			17	-	17	17	-	17	-	3	14
639025 - OTHER PROFESSIONAL FEES			70	-	70	70	-	70	-	-	70
000400-Indirect Cost			32	-	32	32	-	32	-	7	25

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

ADMINISTRATIVE SERVICES—COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$23,152

CHANGE IN COUNTY FUNDING

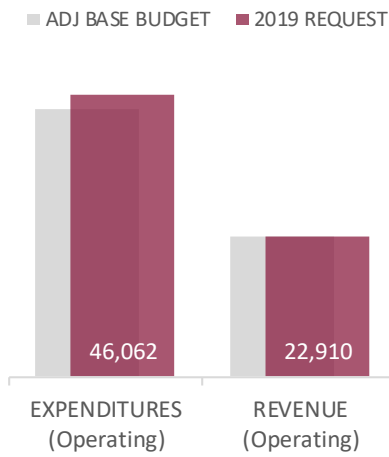
+\$2,231 10.7%

CHANGE IN EXPENDITURES

+\$2,191 5.0%

CHANGE IN REVENUE

-\$40 -0.2%



FTE Summary

CHANGE IN FTE

+6.25 3.1%

2019 REQUEST

206.75

ADJUSTED BASE BUDGET

200.50

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

ADMINISTRATIVE SERVICES—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)				
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	
ADDRESSING													
436000000 ADDRESSING PRGM	8	533	525		4.00	5	5	-	-	-	(19)	(19)	(0.25)
TOTAL ADDRESSING	8	533	525		4.00	5	5	-	-	-	(19)	(19)	(0.25)
										Chk Figure	3		
CONTRACTS & PROCUREMENT													
610000200 PURCHASING	-	689	689		6.00	-	-	-	-	-	(14)	(14)	-
610000300 CONTRACTS	-	163	163		2.00	-	-	-	-	-	(2)	(2)	-
610000100 CONTRACTS AND PROCUREMENT ADMIN	300	371	71		2.00	50	50	-	-	-	(12)	(12)	-
TOTAL CONTRACTS & PROCUREMENT	300	1,223	923		10.00	50	50	-	-	-	(28)	(28)	-
										Chk Figure	-		
FACILITIES MANAGEMENT													
631000100 FACILITIES MANAGEMENT PRGM	-	736	736		1.80	-	-	-	-	-	(22)	(22)	-
TOTAL FACILITIES MANAGEMENT	-	736	736		1.80	-	-	-	-	-	(22)	(22)	-
										Chk Figure	-		
FACILITIES SERVICES													
630000100 FACILITIES SERVICES ADMIN	548	758	210		6.20	-	-	-	-	-	(71)	(71)	-
630000200 CARPENTRY	1,416	1,647	231		9.00	-	-	-	-	-	(31)	(31)	-
630000300 ELECTRICAL	2,239	1,419	(819)		10.00	-	(389)	(389)	1.00	-	(74)	(74)	(1.00)
630000400 ELECTRONICS	1,365	1,396	30		7.00	-	-	-	-	-	(3)	(3)	-
630000500 FACILITIES SERVICES	628	880	252		9.00	-	-	-	-	-	(10)	(10)	-
630000600 HVAC	2,604	2,502	(102)		17.00	-	-	-	-	-	-	-	-
630000700 LOCKSMITH	268	300	32		2.00	-	-	-	-	-	(13)	(13)	-
630000800 PLUMBING	615	680	65		5.00	-	-	-	-	-	-	-	-
630000900 PROJECT MANAGEMENT	685	775	91		5.00	-	-	-	-	-	-	-	-
6300009500 PRINTING	422	395	(28)		1.00	-	-	-	-	-	(50)	(50)	-
TOTAL FACILITIES SERVICES	10,789	10,751	(38)		71.20	-	(389)	(389)	1.00	-	(251)	(251)	(1.00)
										Chk Figure	-		
GOVT CENTER OPERATIONS													
690000200 GOVERNMENT CENTER OPERATIONS PRGM	5,332	3,679	(1,653)		2.00	-	-	-	-	-	(69)	(69)	-
690000100 COURIER/MAIL ROOM	200	848	648		1.00	-	(41)	(41)	(0.75)	-	-	-	-
TOTAL GOVT CENTER OPERATIONS	5,532	4,527	(1,005)		3.00	-	(41)	(41)	(0.75)	-	(69)	(69)	-
										Chk Figure	-		
INFORMATION SERVICES													
6050000700 SERVICE DESK	-	639	639		7.00	-	-	-	-	-	-	-	-
6050000400 SOLUTIONS	-	8,043	8,043		45.00	(95)	526	622	3.00	95	(536)	(632)	(3.00)
6050000800 COMMUNICATIONS	-	495	495		4.00	-	-	-	-	-	-	-	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
605000200 ENTERPRISE SYSTEMS	50	5,918	5,868	18.00	-	813	813	-	-	(813)	(813)	-
605000100 INFORMATION SERVICES ADMIN	1,217	2,825	1,608	7.75	-	25	25	-	-	(15)	(15)	-
605000300 SECURITY SERVICES	-	1,922	1,922	8.00	-	175	175	-	-	(175)	(175)	-
605000500 PROFESSIONAL SERVICES	-	1,939	1,939	14.00	-	265	265	2.00	-	(265)	(265)	-
60509900 *INFORMATION SVCS CAPITAL PROJ	60	931	871	-	-	371	371	-	-	(558)	(558)	-
10990000 *MAYOR MANAGED CAPITAL PROJECTS	-	140	140	-	-	140	140	-	-	-	-	-
TOTAL INFORMATION SERVICES	1,327	22,853	21,526	103.75	(95)	2,316	2,411	5.00	95	(2,363)	(2,458)	(3.00)
									Chk Figure		-	
REAL ESTATE												
310200000 REAL ESTATE PRGM	80	379	299	3.00	-	-	-	-	-	(9)	(9)	-
TOTAL REAL ESTATE	80	379	299	3.00	-	-	-	-	-	(9)	(9)	-
									Chk Figure		-	
RECORDS MGMT & ARCHIVES												
640000200 ARCHIVES	2	190	188	2.00	-	73	73	1.00	-	(46)	(46)	-
640000300 RECORDS MANAGEMENT	-	207	207	2.00	-	-	-	-	-	(16)	(16)	-
640000100 RECORDS MGMT ADMINISTRATION	-	165	165	1.00	-	7	7	-	-	(32)	(32)	-
TOTAL RECORDS MGMT & ARCHIVES	2	562	560	5.00	-	79	79	1.00	-	(94)	(94)	-
									Chk Figure		-	
TELECOMMUNICATIONS												
635000100 TELECOMM ADMIN	2,933	2,556	(376)	5.00	-	170	170	-	-	(193)	(193)	-
635000200 UC CELL PHONE	1,264	1,269	5	-	-	-	-	-	-	-	-	-
635000400 CABLING MANAGEMENT	666	662	(4)	-	-	-	-	-	-	-	-	-
635000500 CONTACT CENTER MANAGEMENT	-	1	1	-	-	-	-	-	-	-	-	-
635000300 WEB CONFERENCING	9	9	0	-	-	-	-	-	-	-	-	-
TOTAL TELECOMMUNICATIONS	4,872	4,497	(374)	5.00	-	170	170	-	-	(193)	(193)	-
									Chk Figure		-	
SUBTOTAL – ORGS WITH A STRESS TEST	22,850	44,991	22,141	206.75	(40)	1,680	1,720	6.25	95	(2,490)	(2,585)	(4.25)
SUBTOTAL – ORGS W/O A STRESS TEST⁴	60	1,071	1,011	-	-	511	511	-	-	(558)	(558)	-
TOTAL ADMINISTRATIVE SERVICES – COUNTYWIDE ROLLUP	22,910	46,062	23,152	206.75	(40)	2,191	2,231	6.25	95	(3,048)	(3,143)	(4.25)
									Chk Figure		3	

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

⁴ Organizations with an asterisk preceding the name are excluded for purposes of the stress test, such as capital project organizations.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	110	ADDRESSING	COMPRESS	ADDRESSING PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	5,619
2	110	CONTRACTS & PROCUREMENT	COMPRESS	CONTRACTS AND PROCUREMENT	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	7,628
3	110	FACILITIES MANAGEMENT	COMPRESS	FACILITIES MANAGEMENT PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	612
4	110	INFORMATION SERVICES	COMPRESS	COMMUNICATIONS, ENTERPRISE	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	186,009
5	650	GOVT CENTER OPERATIONS	COMPRESS	COURIER/MAIL ROOM, GOVERNMENT	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	2,197
6	650	FACILITIES SERVICES	COMPRESS	CARPENTRY, ELECTRICAL, ELECTRONICS,	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	96,428
7	650	TELECOMMUNICATIONS	COMPRESS	TELECOMM ADMIN	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	2,296
8	110	RECORDS MGMT & ARCHIVES	COMPRESS	ARCHIVES, RECORDS MANAGEMENT, RECORDS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	7,798
9	650	FACILITIES SERVICES	MKTADJ	FACILITIES SERVICES PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	20,070
10	110	INFORMATION SERVICES	605000_01	ENTERPRISE SYSTEMS, INFORMATION SERVICES ADMIN, SOLUTIONS	Maintenance Increases: Software maintenance and support is vital for County IS to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major systems failure that would impact the ability of the County to fulfill its statutory requirements.	Y	Request	-	310,271	310,271
11	110	INFORMATION SERVICES	605000_13	SOLUTIONS	HB3 GRANT REVENUE TRUE-UP: House Bill 3 appropriated funds to assist Counties in developing Integrated Justice Information Systems (IJIS). Salt Lake County received a grant from those funds to purchase software and pay for staff anticipating the funding would be renewed. The State discontinued the program that provided the funding.	Y	Request	-	95,311	95,311
12	110	INFORMATION SERVICES	605000_02	SECURITY SERVICES	PING MFA Subscription: This request was funded one-time in 2018 with the understanding that ongoing funding would be needed in 2019. We must take a new approach to secure user credentials and facilitate access. An Identity and Access Management (IAM) solution will allow Information Services to: <ul style="list-style-type: none"> • Streamline access to applications, systems, and data through a single sign-on • Augment password security through adaptive multifactor authentication (MFA) • Authenticate accounts from different networks (Salt Lake County and Library domains) 	Y	Request	-	175,000	175,000
13	110	INFORMATION SERVICES	605000_25	PROFESSIONAL SERVICES	Reduce TLs from Base: Currently, Information Services has two (2) time-limited positions to support Mainframe Migration and Harris Tax System. The time-limited positions were approved on an annual basis. This is a technical base budget adjustment to remove these two positions from our FTE count and request them again as a new request.	N	Request (Base)	(2.00)	(265,057)	(272,065)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
14	110	INFORMATION SERVICES	605000_04	PROFESSIONAL SERVICES, SOLUTIONS	<p>MAINFRAME / TAX SYS TL POISITIONS & DOUBLE FILL: Mainframe Migration – Project Manager – Time Limited – 3 Years - \$125,700/year Requesting to continue a time-limited Project Manager to lead the projects to migrate remaining applications and data off the mainframe so the mainframe can be decommissioned to reduce Information Services costs. Request is for a three-year time limited (TL) position.</p> <p>Tax System – Project Manager – Time Limited – 3 years - \$139,356/year Requesting to continue a Project Manager/Systems Analyst to manage the projects required to replace the mainframe tax system. Request is for a three-year time limited (TL) position. There is substantial work that will be required over the next three years to replace the current mainframe tax system with a distributed system.</p> <p>Mainframe Double Fill - \$27,668 In anticipation of the upcoming retirement of two key individuals, IS was given budget to double-fill the positions for 2017 and 2018. One of the individuals did retire earlier than expected in January of 2018. The other double-fill position plans on staying at the County a few months longer than anticipated and plans on retiring in mid-2019.</p>	Y	Request	2.00	292,724	303,026
15	110	CONTRACTS & PROCUREMENT	610000_01	CONTRACTS AND PROCUREMENT ADMIN	P-CARD REFUND REVENUE INCREASE: In 2017 the Purchasing Card Program rebate was \$348k and in 2018 the rebate is projected to be \$320k. Increasing the revenue projection for 2019 from \$250, to \$300k to reflect a more accurate rebate amount.	Y	Request	-	(50,000)	(50,000)
16	110	CONTRACTS & PROCUREMENT	610000_02	CONTRACTS AND PROCUREMENT ADMIN	PEOPLESOFT P-CARD MODULE: SL County currently manages its purchasing card program through the Access Online platform. We own the p-card module in PeopleSoft and would like to customize to capture increased efficiencies in the program that would have a positive impact countywide. By not implementing this module it would prevent the p-card program from centralizing its repository of transaction documentation and agencies would continue to see a lag in transactions posted to their budgets 4-6 weeks after the transactions occurred.	N	Request	-	50,000	50,000
17	110	RECORDS MGMT & ARCHIVES	640000_01	ARCHIVES	REFERENCE & PROCESSING ARCHIVIST: The program of Records Management & Archives requesting 1 FTE (Reference and Processing Archivist) to provide access and preservation of County historical records. This position will restore customer services to the public, increasing public reference hours from 9 to up to 20 hours per week. The FTE will perform research services in the County Archives including assisting the public with reference requests for archival records and conducting research. The position will resume the preservation of paper record collections, compile online descriptive finding aids, and manage the digitization of high demand historical records through the Archives West consortium and World Cat, making the records available online.	Y	Request	1.00	55,224	70,596
18	110	RECORDS MGMT & ARCHIVES	640000_02	ARCHIVES	ONLINE STORAGE FOR DIGITAL RECORD: In 2018 we subscribed to CONTENTdm, a service that allows staff to upload digital records directly to our website. The public expect online access to records and increased transparency of government. CONTENTdm allows the Archives to customize and describe the documents that are stored through the service which can be connected to the existing Archives website in the Ektron CMS. RMA is publishing more digital records and need more storage space to make those records available to the public.	Y	Request	-	3,000	3,000
19	110	RECORDS MGMT & ARCHIVES	640000_R01	ARCHIVES	TEMPORARY SALARY: To partially fund RMA's FTE request, we are proposing to redirect temporary budget towards the new FTE. By reducing temporary wages by 60% we'll be able to fund salary for this position. However, we'd still need an additional \$22.4K to pay for the benefits. RMA temporary budget was incrementally growing to meet its operating needs to provide coverage normally an FTE would offer. We have a high temporary turnover ratio which create knowledge gaps. By having an FTE, we'd be able to better train and retain knowledge within RMA. If an FTE is not approved, we'd like to maintain our temporary budget at the current level.	Y	Stress Test	-	(32,808)	(32,808)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
20	110	ADDRESSING	436000_02	ADDRESSING PRGM	OPERATING REVENUE INCREASE: Addressing Services Program entered into interlocal agreements with Millcreek and MSD during 2017-18 to provide various addressing services such as assignment of address, correction of address and street name changes. The actual revenue received is more than anticipated. We are anticipating increased revenue budget as Addressing Services Program continues to provide vital addressing services to these municipalities.	Y	Request	-	(5,000)	(5,000)
21	110	ADDRESSING	436000_01	ADDRESSING PRGM	PERSONNEL APPROPRIATION INCREASE: Due to a new GIS Analyst hire in Information Services, an unintended compensation inequity was created in Addressing Program. Human Resources proposed and approved pay increase for the Addressing GIS Analyst. However, the increase occurred prior to the legislative intent was implemented. At the time, the increase was treated as regular base pay increase during the next budget cycle. Therefore, the increase was beyond our control.	Y	Request	-	3,451	3,451
22	110	ADDRESSING	436000_03	ADDRESSING PRGM	EDUCATION & TRAINING OPS BUDGET: We are requesting funds for Addressing employee's training needs. Addressing uses ESRI's GIS Mapping software application as its primary addressing system. ESRI's annual user conference is a great opportunity for GIS Mapping software users to learn new skills for their professional growth and adopt them for Salt Lake County's addressing needs. Addressing Program does not have sufficient training and travel funds to send more than one employee to the annual ESRI conference. These additional funds will allow us to send at least two Addressing employees to this conference. The registration fee will be paid from County's existing credits with ESRI.	Y	Request	-	1,549	1,549
23	110	INFORMATION SERVICES	605000_14	INFORMATION SERVICES ADMIN	MAINTAIN 2018 PERSONNEL BASE BUDGET: In order to overcome difficulties we were experiencing in recruiting qualified applicants, IS has worked hard to hire new employees at lower levels and give them incentives to advance and improve within the organization as they learn new skills and take on greater responsibilities. We are actively using in-grade and grade advancement plans to provide this, consistent with the County's compensation philosophy. This funding is critical to allow this effort to continue. If our 2019 personnel budget is reduced and we are not able to provide these advancement opportunities, we will likely begin to experience recruiting challenges again and will not have retained the tool we previously used to resolve the issues.	Y	Request (Base)	-	147,189	147,189
24	110	INFORMATION SERVICES	605000_07	INFORMATION SERVICES ADMIN, SOLUTIONS	Web Developer: Requests for web development continue to increase and the need for a professional web presence is critical for the continued business of Salt Lake County. Requests for development are increasing in number and complexity, taxing existing resources. Staffing numbers have remained constant for the past 5 years. New requests are back logged anywhere from seven to twelve months with current staff resources. Existing employees are tasked with both maintaining existing solutions and accommodating new requests. To meet the increased demand, maintain existing web pages, develop and implement new technology, and meet customer expectations, an additional employee is required.	Y	Request	1.00	111,404	115,490
25	650	FACILITIES SERVICES	630000_02	PRINTING	APPROPRIATION UNIT SHIFT: We are requesting transfer of the Printing Supplies Budget to Pass Through-Materials to reflect operational utility of these funds. Printing Services provides various printing jobs for county agencies. Printing material used in those jobs is charged back to the customer through the pass-through account. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	0
26	650	FACILITIES SERVICES	630000_05	ELECTRICAL	PASS-THROUGH TRUE UP: Historically Facilities Services pass-thru budget has been sufficient enough to cover the total costs of materials associated with county-wide work order requests. This represents a modest true up effort to coincide with historical actuals.	Y	Request	-	(448,000)	(448,000)

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
27	650	TELECOMMUNICATIONS	635000_03	TELECOMM ADMIN	Emergency Response License & Maintenance: "Emergency Responder is a system currently deployed in some of the County's larger buildings. The purpose of the system is to insert location information when users dial 911. The system also notifies local on-site Protective Services Officers to assist in the emergency and guide first responders to the location of the caller inside the building. The original design of the VoIP phone system did not require the need for licensing smaller facilities if the phones were not moved. As users have changed office locations and moved the phones to other buildings it has caused a problem for first responders arriving at the wrong location. The additional licenses would allow all County buildings to participate in the Emergency Responder system and provide the proper location information when minutes count. We will need about 1,300 additional licenses. "	Y	Request	-	16,856	16,856
28	650	TELECOMMUNICATIONS	635000_02	TELECOMM ADMIN	Office Desk Phone Replacement: Salt Lake County's Cisco phone system has been in place and functioning for over 5 years now and it is time to start replacing some of the components that make up the phone system. January of 2017, Cisco announced the end of software maintenance on the 7942 and 7962 desk-top phones. We are proposing that we use the Telecom Fund balance for the replacement of the 2,361 phones over the next 3 years. This year we would like to replace 787 phones. The outdated phones need to be replaced to ensure continued operation. By replacing the aging phones, the hardware will support new software releases and features that keep the phone system viable for future business needs. It should be noted that we have had some requests from customers for their desk phones to be replaced with new desk phones. However, recognizing that there is a trend away from desk phones to other forms of communication such as email, soft phones and cell phones, we will be asking each customer before replacing their phone what their preference is to avoid spending money on desk phones that will not be used.	N	Request	-	25,000	25,000
29	650	TELECOMMUNICATIONS	635000_04	TELECOMM ADMIN	WAN Agility: Currently all locations are connected via dedicated (and expensive) direct links to our infrastructure for both internet and internal systems access. WAN Agility provides the ability to split traffic for remote locations between the current dedicated link and a less expensive Internet / VPN link. This allows for increased local internet bandwidth at significantly reduced cost, resilience to failure (through failover), and enabling disaster recovery initiatives.	N	Request	-	103,250	103,250
30	650	GOVT CENTER OPERATIONS	630000_01	COURIER/MAIL ROOM	0.75 FTE TRANSFER REQUEST: We are requesting a transfer of the 0.75 FTE Courier position from Government Center Operations to the Facilities Services Electrical sub-department to support security inspection needs at County facilities. Our current Courier needs are adequately met with the current staff. Transfer of this FTE to Facilities Services' Electrical trade will greatly improve Facilities ability to meet its inspection needs. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion. Additionally, this FTE transfer is a much more efficient use of the total FTE count for these divisions.	Y	Request (Technical)	(0.75)	(40,824)	(41,460)
31	650	FACILITIES SERVICES	630000_01	ELECTRICAL	0.75 FTE TRANSFER REQUEST: We are requesting a transfer of the 0.75 FTE Courier position from Government Center Operations to the Facilities Services Electrical sub-department to support security inspection needs at County facilities. Our current Courier needs are adequately met with the current staff. Transfer of this FTE to Facilities Services' Electrical trade will greatly improve Facilities ability to meet its inspection needs. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion. Additionally, this FTE transfer is a much more efficient use of the total FTE count for these divisions.	Y	Request (Technical)	0.75	40,824	42,702
32	650	FACILITIES SERVICES	630000_03	ELECTRICAL	0.25 NEW FTE REQUEST: Request of 0.25 FTE to the Facilities Electrical trade to make 1 FTE with the transfer of the 0.75 courier position from Government Center operations. A 1 FTE is needed to perform required safety inspections in the county facilities.	Y	Request	0.25	6,300	6,504

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
33	650	FACILITIES SERVICES	630000_04	ELECTRICAL	FTE RECLASSIFICATION REQUEST: New request to reclass the Courier position Grade 8 FTE to a Grade 10 Construction Maintenance Spec I. The new position will be supporting the Electrical sub-department in security inspection needs at County facilities.	Y	Request	-	12,300	13,968
34	110	INFORMATION SERVICES	605000_06	ENTERPRISE SYSTEMS	Exchange Online: There is an opportunity to reduce our annual Exchange costs by moving the remainder of our non-Office 365 (O365) users to an Exchange Online license (O365 is not a requirement. It is independent). Our current on-premise annual Exchange cost is approximately \$260,000 (hardware, licensing, filtering). The decommissioning of the on-premise Exchange environment and moving the 2900 non-O365 users to an Exchange Online license for approximately \$200,000 will result in a savings of \$60,000. The \$200,000 is an upfront cost for savings in future reoccurring costs.	N	Request	-	200,000	0
35	110	INFORMATION SERVICES	605000_05	INFORMATION SERVICES ADMIN. SOLUTIONS	Mainframe Migration: Requesting 2 new FTEs. Current mainframe staff is consumed by keeping current legacy systems supported and complying with statutory requirements. For the County to make any progress on migrating off the mainframe and implementing a new tax systems additional FTE's are required to support the effort. Adding the new FTE's provide enough additional resources so that there can be a dedicated team able to concentrate on supporting the current system and also a team to work on migrating away from the mainframe environment.	Y	Request	2.00	288,328	10,000
36	110	RECORDS MGMT & ARCHIVES	640000_03	ARCHIVES, RECORDS MGMT ADMINISTRATION	<p>OPERATIONS BUDGET: WI-FI EXPENSATION AT THE RECORDS, \$2,000, The Wi-Fi that we currently have at the Records Center does not extend throughout the entire building. Our records preservation projects are done out in the Records Center where the Wi-Fi does not reach. The laptop computer drops the connection in the middle of scanning records, metadata entry, or other necessary tasks.</p> <p>DISPLAY CASE FOR ARCHIVES REFERENCE ROOM, \$8,000 - Archives received a donation from a patron of an original nurses' cloak from the Salt Lake County General Hospital. We would like to preserve this artifact correctly and have it on display in our reference room.</p> <p>PALLET JACK, \$2,000 - In anticipation of being awarded our 2019 Capital Project request of an additional mezzanine in the Records Center, we will need a pallet jack to use on the upper portion of the mezzanine.</p> <p>LAPTOP COMPUTER, \$1,200 - Archives has a very old laptop that is no longer compatible with some of the processing equipment, specifically, our Book edge scanner. We would like additional funds to purchase a new laptop in addition to 2 new computers that need to be replaced in 2019.</p> <p>EXHIBIT DISPLAY PANELS, \$1,500 - Archives is doing more and more outreach and education events. Purchasing exhibit panels would help display our information and artifacts. Archives would especially like these panels for events such as Employee Day, Utah State History Conference, and to be able to have a temporary display in the Government Center.</p> <p>LANDSCAPING, \$1,500 - Many of the bushes and greenery were destroyed when our parking lot was redesigned. In addition, some of the original plants planted when the Records Center was designed have died. We would like to purchase plants that will last in the xeriscaping design of our property.</p> <p>DISASTER RECOVERY SUPPLIES, \$5,000 - The disaster recovery supplies we currently have are not enough to be able to manage a large disaster, including mold or water damage. Our disaster backpacks have deteriorated and have broken as well as the food and batteries have expired. We would like extra funds to replace the backpacks, purchase a large sum of plastic that would be used to cover shelves of historical records, among other necessary disaster recovery supplies.</p>	N	Request	-	21,200	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
37	110	INFORMATION SERVICES	605000_09	ENTERPRISE SYSTEMS	CommVault Equipment: With regards to Disaster Recovery, there is a need to have a backup of our servers in an environment geographically distant from Utah. Additionally, creating an offline backup of our servers would facilitate our ability to recover from a Ransomware type event directed at our backup environment. Augmenting our current backup environment by creating a tertiary CommVault presence in the Recovery Points Systems facility located in Maryland would accomplish both goals.	N	Request	-	142,000	0
38	650	TELECOMMUNICATIONS	635000_01	TELECOMM ADMIN	UC Monitoring Licenses & Maintenance: "Our current network tools do not monitor phone system (voice and video) traffic well. This causes an increase in the time it takes to solve voice system related issues on the network. During a recent event at the Salt Palace Convention Center requiring several phones to be in use there were issues with the voice quality of the phone calls. Penalties for the phone/network being down during that show were \$15 per minute after the first 45 minutes with a maximum penalty of \$50k. After hours of troubleshooting we were able to use a temporary license to enable the UC monitoring features in our network monitoring tool that was able to pinpoint the problems relatively quickly. We found using this tool that it was a simple equipment configuration error that was causing delays in the voice traffic on the network. With this tool we can monitor the system from a more proactive position and fix the issues before they impact the end users. "	Y	Request	-	25,000	0
39	110	INFORMATION SERVICES	605000_11	ENTERPRISE SYSTEMS	Digital Network Licensing: The adoption of a digital network architecture would automate and secure the configuration of network equipment to allow for the devices of today and in the future.	Y	Request (Capital Proj)	-	285,000	0
40	110	INFORMATION SERVICES	605000_11	ENTERPRISE SYSTEMS	Digital Network Licensing: The adoption of a digital network architecture would automate and secure the configuration of network equipment to allow for the devices of today and in the future.	Y	Stress Test	-	(285,000)	0
41	650	TELECOMMUNICATIONS	635000_01	TELECOMM ADMIN	UC Monitoring Licenses & Maintenance: "Our current network tools do not monitor phone system (voice and video) traffic well. This causes an increase in the time it takes to solve voice system related issues on the network. During a recent event at the Salt Palace Convention Center requiring several phones to be in use there were issues with the voice quality of the phone calls. Penalties for the phone/network being down during that show were \$15 per minute after the first 45 minutes with a maximum penalty of \$50k. After hours of troubleshooting we were able to use a temporary license to enable the UC monitoring features in our network monitoring tool that was able to pinpoint the problems relatively quickly. We found using this tool that it was a simple equipment configuration error that was causing delays in the voice traffic on the network. With this tool we can monitor the system from a more proactive position and fix the issues before they impact the end users. "	Y	Stress Test	-	(25,000)	0
42	110	INFORMATION SERVICES	605000_09	ENTERPRISE SYSTEMS	CommVault Equipment: With regards to Disaster Recovery, there is a need to have a backup of our servers in an environment geographically distant from Utah. Additionally, creating an offline backup of our servers would facilitate our ability to recover from a Ransomware type event directed at our backup environment. Augmenting our current backup environment by creating a tertiary CommVault presence in the Recovery Points Systems facility located in Maryland would accomplish both goals.	N	Stress Test	-	(142,000)	0
43	110	RECORDS MGMT & ARCHIVES	640000_R02	RECORDS MGMT ADMINISTRATION	OPS BUDGET: Records Management and Archives would not be able to self-fund its Ops budget request. These requests include wi-fi explanation, display case for archives, pallet jack, laptop computer, display panels, landscaping and disaster recovery supplies. To meet its stress test requirements, RMA would withdraw these requests. However, these requests are crucial to maintain adequate operations at RMA.	N	Stress Test	-	(21,200)	0
44	110	INFORMATION SERVICES	605000_05	SOLUTIONS	Mainframe Migration: Requesting 2 new FTEs. Current mainframe staff is consumed by keeping current legacy systems supported and complying with statutory requirements. For the County to make any progress on migrating off the mainframe and implementing a new tax systems additional FTE's are required to support the effort. Adding the new FTE's provide enough additional resources so that there can be a dedicated team able to concentrate on supporting the current system and also a team to work on migrating away from the mainframe environment.	Y	Stress Test	(2.00)	(288,328)	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
45	110	INFORMATION SERVICES	605000_06	ENTERPRISE SYSTEMS	Exchange Online: There is an opportunity to reduce our annual Exchange costs by moving the remainder of our non-Office 365 (O365) users to an Exchange Online license (O365 is not a requirement. It is independent). Our current on-premise annual Exchange cost is approximately \$260,000 (hardware, licensing, filtering). The decommissioning of the on-premise Exchange environment and moving the 2900 non-O365 users to an Exchange Online license for approximately \$200,000 will result in a savings of \$60,000. The \$200,000 is an upfront cost for savings in future reoccurring costs.	N	Stress Test	-	(200,000)	0
46	650	FACILITIES SERVICES	630000_R01	ELECTRICAL	STRESS TEST REDUCTION OF FTE: The Stress test reduction will impact the FTE transfer. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion.	N	Stress Test	(1.00)	(59,424)	0
47	650	TELECOMMUNICATIONS	635000_04	TELECOMM ADMIN	WAN Agility: Currently all locations are connected via dedicated (and expensive) direct links to our infrastructure for both internet and internal systems access. WAN Agility provides the ability to split traffic for remote locations between the current dedicated link and a less expensive Internet / VPN link. This allows for increased local internet bandwidth at significantly reduced cost, resilience to failure (through failover), and enabling disaster recovery initiatives.	N	Stress Test	-	(103,250)	0
48	650	TELECOMMUNICATIONS	635000_02	TELECOMM ADMIN	Office Desk Phone Replacement: In the event that this request is not approved it is important to note that the failure rate of the existing desk phones will increase. To help us handle that increased failure rate we request that at least \$20,000 be funded to cover the cost of those failures.	N	Stress Test	-	(25,000)	0
49	650	TELECOMMUNICATIONS	635000_03	TELECOMM ADMIN	Emergency Response License & Maintenance: "Emergency Responder is a system currently deployed in some of the County's larger buildings. The purpose of the system is to insert location information when users dial 911. The system also notifies local on-site Protective Services Officers to assist in the emergency and guide first responders to the location of the caller inside the building. The original design of the VoIP phone system did not require the need for licensing smaller facilities if the phones were not moved. As users have changed office locations and moved the phones to other buildings it has caused a problem for first responders arriving at the wrong location. The additional licenses would allow all County buildings to participate in the Emergency Responder system and provide the proper location information when minutes count. We will need about 1,300 additional licenses. "	Y	Stress Test	-	(16,856)	0
50	110	INFORMATION SERVICES	605000_07	INFORMATION SERVICES ADMIN, SOLUTIONS	Web Developer: Requests for web development continue to increase and the need for a professional web presence is critical for the continued business of Salt Lake County. Requests for development are increasing in number and complexity, taxing existing resources. Staffing numbers have remained constant for the past 5 years. New requests are back logged anywhere from seven to twelve months with current staff resources. Existing employees are tasked with both maintaining existing solutions and accommodating new requests. To meet the increased demand, maintain existing web pages, develop and implement new technology, and meet customer expectations, an additional employee is required.	Y	Stress Test	(1.00)	(111,404)	0
51	110	RECORDS MGMT & ARCHIVES	640000_R03	ARCHIVES	ONLINE STORAGE FOR DIGITAL RECORDS: RMA would not be able to self-fund its request to increase online storage space. The increase in storage space critical to meet public demand for online records.	N	Stress Test	-	(3,000)	0
52	110	INFORMATION SERVICES	605000_13	SOLUTIONS	HB3 GRANT REVENUE TRUE-UP: House Bill 3 appropriated funds to assist Counties in developing Integrated Justice Information Systems (IJIS). Salt Lake County received a grant from those funds to purchase software and pay for staff anticipating the funding would be renewed. The State discontinued the program that provided the funding.	Y	Stress Test	-	(95,311)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
53	110	INFORMATION SERVICES	605000_04	PROFESSIONAL SERVICES, SOLUTIONS	<p>MAINFRAME / TAX SYS TL POISITIONS & DOUBLE FILL: Mainframe Migration – Project Manager – Time Limited – 3 Years - \$125,700/year Requesting to continue a time-limited Project Manager to lead the projects to migrate remaining applications and data off the mainframe so the mainframe can be decommissioned to reduce Information Services costs. Request is for a three-year time limited (TL) position.</p> <p>Tax System – Project Manager – Time Limited – 3 years - \$139,356/year Requesting to continue a Project Manager/Systems Analyst to manage the projects required to replace the mainframe tax system. Request is for a three-year time limited (TL) position. There is substantial work that will be required over the next three years to replace the current mainframe tax system with a distributed system.</p> <p>Mainframe Double Fill - \$27,668 In anticipation of the upcoming retirement of two key individuals, IS was given budget to double-fill the positions for 2017 and 2018. One of the individuals did retire earlier than expected in January of 2018. The other double-fill position plans on staying at the County a few months longer than anticipated and plans on retiring in mid-2019.</p>	Y	Stress Test	-	(292,724)	0
54	110	INFORMATION SERVICES	605000_02	SECURITY SERVICES	<p>PING MFA Subscription: This request was funded one-time in 2018 with the understanding that ongoing funding would be needed in 2019. We must take a new approach to secure user credentials and facilitate access. An Identity and Access Management (IAM) solution will allow Information Services to:</p> <ul style="list-style-type: none"> • Streamline access to applications, systems, and data through a single sign-on • Augment password security through adaptive multifactor authentication (MFA) • Authenticate accounts from different networks (Salt Lake County and Library domains) 	Y	Stress Test	-	(175,000)	0
55	110	INFORMATION SERVICES	605000_01	ENTERPRISE SYSTEMS, INFORMATION SERVICES ADMIN, SOLUTIONS	Maintenance Increases: Software maintenance and support is vital for County IS to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major systems failure that would impact the ability of the County to fulfill its statutory requirements.	Y	Stress Test	-	(310,271)	0
56	650	TELECOMMUNICATIONS	635000_R01	TELECOMM ADMIN	Telecom 3% Stress Test Reduction: To meet the 3% Stress Test reduction all phone replacements will be delayed another year and other equipment maintenance will be delayed increasing the risk of equipment failure. If phones and equipment are not replaced or maintained, system failures and service outages will become more prevalent, longer in duration, and costs for support will continue to increase. The process of obtaining emergency funding, ordering and installing equipment in the event of an outage can take weeks. This could significantly impact service levels to the public.	N	Stress Test	-	(23,000)	0
57	650	FACILITIES SERVICES	630000_R03	FACILITIES SERVICES ADMIN	STRESS TEST REDUCTION OF PROFESSIONAL FEES: The 3% stress test for Professional Fees. Reducing budget for Professional fees will have a negative impact on our division's ability to respond to customer demand for large jobs. Facilities will not have the ability to engage skilled labor from temporary labor agencies. When Facilities has a greater labor need than supported by our personnel sector we reach out to temporary labor agencies for additional support. Eliminating this budget item would take this option away. During times of heavy labor needs, we would not be able to respond in a timely fashion and existing requests would take longer to complete. All requests would then be delayed until adequate labor balance returns.	N	Stress Test	-	(14,000)	0
58	650	FACILITIES SERVICES	630000_R02	CARPENTRY, ELECTRICAL, ELECTRONICS, FACILITIES SERVICES, FACILITIES SERVICES ADMIN, LOCKSMITH, PRINTING	STRESS TEST REDUCTION OF TEMP LABOR: The 3% stress test will eliminate our temporary labor budget in support of our trades. Without the support of a few temporary labor members, lower level tasks will need to be completed by higher grade/paid staff who normally handle the tasks requiring certifications and journeyman licensure. Costs will rise due to the nature of the labor category used as well as increase the overtime hours paid to the journeyman staff. Having temporary labor staff allows non-certified/journeyman tasks to be supported at a much lower impact to the overall agency budgets.	N	Stress Test	-	(178,060)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
59	110	FACILITIES MANAGEMENT	631000_R01	FACILITIES MANAGEMENT PRGM	FACILITY MANAGEMENT CHARGES: To meet stress test requirements, we'd reduce Facilities Management charges by 17.6%. Facilities Management Charges are generally used for non-billable administrative time i.e. preparing quotes, site visits, meetings, and general supervisory responsibilities and warranty repairs. The proposed reduction in Facilities Management Charges will result in delays in responding to county agencies' inquiries, reduced oversight and management of projects.	N	Stress Test	-	(22,000)	0
60	650	GOVT CENTER OPERATIONS	690000_R01	GOVERNMENT CENTER OPERATIONS PRGM	Facilities Management Charges: To meet 3% stress test requirements, the Government Center Ops would reduce the facilities management charges budget. The Government Center is a 30-year building and requires constant maintenance. Reducing facilities management charges would impact the citizens and agencies and could further deteriorate the building condition. Facilities Management supports the maintenance and improvements made to the Government Center Campus as a whole. The reduction would impact concrete repairs, landscape, HVAC and general cleanliness of the facility.	N	Stress Test	-	(69,000)	0
61	110	REAL ESTATE	310200_R01	REAL ESTATE PRGM	Intrafund Charges Elimination: Real Estate Program receives numerous request from citizens and various municipalities for compliance on the County properties. Real Estate program normally requests Public Works department to perform weed removal work orders. Elimination of Intrafund charges will result in fines and fees to the County.	N	Stress Test	-	(6,000)	0
62	110	CONTRACTS & PROCUREMENT	610000_R02	PURCHASING	Disposal of County E- Waste Reduction: These funds assure that all county electronics that need to be destroyed have been wiped and disposed of properly, keeping the County free of risk. These costs would need to be absorbed by each division instead of Contracts and Procurement, which would lead to a lack of disposal oversight.	N	Stress Test	-	(10,500)	0
63	110	CONTRACTS & PROCUREMENT	610000_R03	CONTRACTS AND PROCUREMENT ADMIN, PURCHASING	Travel and Transportation Reduction: Eliminating these costs would isolate SLCo Contracts & Procurement from industry peers that may provide new efficiencies as well as explain process and policies, potentially leading to the County not being in compliance.	N	Stress Test	-	(6,615)	0
64	110	CONTRACTS & PROCUREMENT	610000_R04	CONTRACTS, CONTRACTS AND PROCUREMENT ADMIN	Computer and Components Reduction: Contracts and Procurement has a role within emergency response which is critical for our role in EOC and Salt Lake County's COOP Plan. Staff computers and emergency laptops scheduled for replacement next year would need to be replaced the following year, increasing budgetary needs for 2020 and risking a malfunction.	N	Stress Test	-	(9,000)	0
65	110	CONTRACTS & PROCUREMENT	610000_R01	CONTRACTS AND PROCUREMENT ADMIN	Education & Training Reduction: By removing the Education and Training opportunities for the Administrative program would impact the continuous improvement efforts that the division has become known for, creating efficiencies and new processes throughout the entire county as a result of the training and education programs employees have attended and then applied. This would also impact the continuous education and training required for the Purchasing Card program to continue to improve and protect it's integrity.	N	Stress Test	-	(1,576)	0
66	110	REAL ESTATE	310200_R02	REAL ESTATE PRGM	Professional Fee Reduction: Real Estate Program uses professional fees to pay for various real estate services and appraisals. The reduction in professional fees will result in severe delays in addressing urgent appraisals.	N	Stress Test	-	(3,000)	0
67	110	RECORDS MGMT & ARCHIVES	640000_R04	ARCHIVES, RECORDS MGMT ADMINISTRATION	OPS BUDGET REDUCTION: To meet stress test requirement, RMA will be forced to reduce its operating budget by 42%. RMA has a small operational budget (\$38K, not including building rental). The cuts would include Office Supplies (\$0.6k), Education, Training & Travel (\$4.8K), Computer Replacement (\$3K), Mileage Allowance (\$3K), Preservation (\$3K) and Mobile Phone (1.5K). These cuts will great impact our ability to maintain operational capacity.	N	Stress Test	-	(16,001)	0
68	110	RECORDS MGMT & ARCHIVES	640000_R05	ARCHIVES, RECORDS MANAGEMENT	TEMPORARY SALARY: To bring Adjusted Base Budget (ABB) to 97% of the ABB, RMA would have to eliminate its temporary staff hours. RMA heavily depends on the temporary employees to perform vital duties such as providing records to the public and filling requests from other agencies, preservation of records, and describing the collections so that staff and the public can access the records. An elimination of temporary staff would mean cutting the already reduced time that RMA provides records to the public from 9 hours per week to limited to no service to public. RMA would also lose the temporary staff that currently digitizes records for upload to the website	N	Stress Test	-	(20,756)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
69 110	ADDRESSING	436000_R01	ADDRESSING PRGM	0.25 FTE REDUCTION: To meet stress test requirements, Addressing Services would need to reduce an FTE by 0.25. Addressing Services' operating budget is too small to absorb required stress test amount. Reduction in an FTE by 0.25 would severely impact Addressing Program's ability to provide timely vital public safety addressing data to various municipalities and first responders.	N	Stress Test	(0.25)	(18,942)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							6.25	1,720,168	1,130,171
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							(2.00)	(117,868)	(124,876)
TOTAL STRESS TEST REDUCTIONS ¹ :							(4.25)	(2,585,026)	(32,808)
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS			1. 10990000 – Mayor Managed Capital Projects – IJIS Re-budget \$140,328. 2. 60509900 – Information Services Capital Projects - \$371,000. 2.1. F5 Appliance Refresh: \$48,000 2.2. Routers, Controllers and Switches: \$275,000 2.3. Digital Network Licensing: \$48,000)				-	511,328	511,328

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

ADMINISTRATIVE SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 650 - FACILITIES SERVICES FUND	10990000 - MAYOR MANAGED CAPITAL PROJECTS • 31020000 - REAL ESTATE • 43600000 - ADDRESSING • 60500000 - INFORMATION SVCS • 60509900 - INFORMATION SVCS CAPITAL PROJ • 61000000 - CONTRACTS AND PROCUREMENT • 62000000 - PRINTING (HIST) • 63000000 - FACILITIES SERVICES • 63100000 - FACILITIES MANAGEMENT • 63500000 - TELECOMMUNICATIONS • 64000000 - RECORDS MANAGEMENT AND ARCHIVES • 69000000 - GOVERNMENT CENTER OPERATIONS

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	23,320	2,399	23,152	20,921	2,231	21,704	1,616	18,744	4,576
REVENUE	22,919	(40)	22,919	22,959	(40)	22,959	(40)	18,884	4,035
OPERATING REVENUE	22,910	(40)	22,910	22,950	(40)	22,950	(40)	18,849	4,061
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	(95)	-	95	(95)	95	(95)	170	(170)
411000 - STATE GOVERNMENT GRANTS	-	(95)	-	95	(95)	95	(95)	170	(170)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	19	(19)
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	19	(19)
RCT4200 - CHARGES FOR SERVICES	2,810	55	2,810	2,755	55	3,458	(648)	2,644	165
421005 - DEPARTMENTAL FEES-EXTERNAL	38	-	38	38	-	41	(3)	28	10
421100 - PRINTING SERVICES	30	-	30	30	-	30	-	1	29
421105 - FACILITIES MANAGEMENT SERVICES	86	-	86	86	-	843	(757)	23	62
421115 - REAL ESTATE SERVICES	80	-	80	80	-	-	80	48	32
421370 - MISCELLANEOUS REVENUE	52	-	52	52	-	50	2	202	(150)
423000 - LOCAL GOVERNMENT GRANTS	1,751	-	1,751	1,751	-	1,806	(55)	1,867	(116)
423005 - MISC INTERGOVERNMENTAL REVENUE (HIST)	22	-	22	22	-	22	-	-	22
423055 - FIRE AUTHORITY (HIST)	113	-	113	113	-	113	-	-	113
423060 - CHILD MUSEUM (HIST)	15	-	15	15	-	15	-	-	15
423065 - UNIFIED POLICE DEPARTMENT (HIST)	65	-	65	65	-	65	-	-	65
423067 - WASATCH FRNT WSTE AND RECYCL DIS (HIST)	49	-	49	49	-	49	-	-	49
423220 - NONCOUNTY TELEPHONE (HIST)	50	-	50	50	-	50	-	-	50
423400 - INTERLOCAL AGREEMENTS	3	3	3	-	3	-	3	5	(2)
423405 - MSD CONTRACT REVENUE	6	3	6	3	3	-	6	-	6
427010 - RENTAL INCOME	123	-	123	123	-	94	29	38	85
427040 - COMMISSIONS	-	-	-	-	-	-	-	0	(0)
427045 - CONCESSIONS	29	-	29	29	-	29	-	30	(1)
439005 - REFUNDS-OTHER	300	50	300	250	50	250	50	382	(82)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	2	(2)	20	(20)
RCT4300 - INTER/INTRA FUND TRANSFERS	20,100	-	20,100	20,100	-	19,397	703	16,015	4,085
431160 - INTERFUND REVENUE	19,650	-	19,650	19,650	-	19,347	303	13,868	5,782
433100 - INTRAFUND REVENUE	450	-	450	450	-	50	400	2,147	(1,697)
NON-OPERATING REVENUE	9	-	9	9	-	9	-	35	(26)
RCT4290 - INVESTMENT EARNINGS	9	-	9	9	-	9	-	35	(26)
429005 - INTEREST - TIME DEPOSITS	9	-	9	9	-	9	-	35	(26)
EXPENSE	46,852	2,982	46,685	43,871	2,814	45,277	1,576	38,234	8,619
OPERATING EXPENSE	46,230	2,359	46,062	43,871	2,191	44,654	1,576	37,593	8,637
000100-Salaries and Benefits	24,299	1,596	23,458	22,703	755	23,029	1,270	18,990	5,309
601005 - ELECTED AND EXEMPT SALARY	180	6	174	174	-	174	6	112	68
601020 - LUMP SUM VACATION PAY	91	-	91	91	-	91	-	109	(18)
601025 - LUMP SUM SICK PAY	37	-	37	37	-	37	-	50	(13)
601030 - PERMANENT AND PROVISIONAL	15,481	903	14,888	14,578	310	14,646	834	12,127	3,353
601040 - TIME LIMITED EMPLOYEES	300	225	290	75	215	274	25	66	234
601045 - COMPENSATED ABSENCE	28	-	28	28	-	28	-	(11)	38
601050 - TEMPORARY SEASONAL EMERGENCY	279	(33)	311	311	-	311	(33)	472	(194)
601065 - OVERTIME	75	-	75	75	-	75	-	28	47
601095 - BUDGETED PERS UNDEREXPEND	(18)	-	(18)	(18)	-	(248)	230	-	(18)
603005 - SOCIAL SECURITY TAXES	1,213	82	1,171	1,131	40	1,166	47	945	268
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	84	(84)
603025 - RETIREMENT OR PENSION CONTRIB	2,640	187	2,541	2,454	88	2,528	112	2,076	565
603040 - LTD CONTRIBUTIONS	75	5	73	70	2	71	4	45	31
603045 - SUPPLEMENTAL RETIREMENT (401K)	162	6	160	156	4	157	4	141	20
603050 - HEALTH INSURANCE PREMIUMS	2,877	216	2,756	2,661	95	2,836	41	2,042	835
603055 - EMPLOYEE SERV RES FUND CHARGES	383	-	383	383	-	383	(0)	383	0
603056 - OPEB - CURRENT YR	319	-	319	319	-	319	0	231	89
603075 - OPEB - UNDERFUNDED ARC	178	-	178	178	-	178	-	88	91
605020 - TOOL ALLOWANCE	-	-	-	-	-	-	-	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	3	(3)
000200-Operations	12,986	514	13,523	12,472	1,051	12,884	101	11,386	1,600
607005 - JANITORIAL SUPPLIES AND SERVICE	430	-	430	430	-	430	-	404	26
607010 - MAINTENANCE - GROUNDS	34	-	36	34	2	34	-	63	(29)
607015 - MAINTENANCE - BUILDINGS	125	-	125	125	-	125	-	138	(13)
607040 - FACILITIES MANAGEMENT CHARGES	2,336	-	2,336	2,336	-	2,385	(48)	1,903	434
609010 - CLOTHING PROVISIONS	14	-	14	14	-	14	-	12	1
609015 - DINING AND KITCHEN SUPPLIES	20	-	20	20	-	20	-	21	(1)
609060 - IDENTIFICATION SUPPLIES	0	-	0	0	-	0	-	-	0
609065 - SHELTER SUPPLIES	-	-	5	-	5	-	-	-	-

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	104	-	104	104	-	107	(3)	120	(16)
611010 - PHYSICAL MATERIALS-BOOKS	6	-	6	6	-	7	(0)	2	4
611015 - EDUCATION AND TRAINING SERV/SUPP	233	5	233	228	5	228	5	127	106
611020 - TRAINING PROVIDED BY PERSONNEL	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	56	-	56	56	-	43	13	40	16
613010 - PUBLIC NOTICES	3	-	3	3	-	3	(1)	1	1
613015 - PRINTING SUPPLIES	7	(40)	7	47	(40)	40	(33)	48	(41)
613020 - DEVELOPMENT ADVERTISING	2	-	2	2	-	2	-	0	2
613045 - ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-	-	0	(0)
613050 - PRESERVATION	5	-	15	5	10	5	-	5	(0)
615005 - OFFICE SUPPLIES	49	15	49	34	15	29	20	44	5
615015 - COMPUTER SUPPLIES	61	-	61	61	-	61	0	22	39
615016 - COMPUTER SOFTWARE SUBSCRIPTION	335	228	335	107	228	298	37	35	301
615020 - COMPUTER SOFTWARE < 3000	231	25	254	207	48	227	4	6	225
615025 - COMPUTER COMPONENTS < 3000	187	-	188	187	1	188	(2)	195	(9)
615030 - COMMUNICATION EQUIP-NONCAPITAL	35	27	35	8	27	8	27	0	34
615035 - SMALL EQUIPMENT (NON-COMPUTER)	157	-	161	157	4	245	(87)	396	(239)
615040 - POSTAGE	4	-	4	4	-	4	(0)	5	(1)
615045 - PETTY CASH REPLENISH	1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS	5	-	5	5	-	8	(3)	4	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP	6	-	6	6	-	6	-	7	(1)
617010 - MAINT - MACHINERY AND EQUIP	705	21	705	684	21	731	(26)	518	188
617015 - MAINTENANCE - SOFTWARE	3,032	231	3,519	2,801	718	2,661	371	2,958	74
617035 - MAINT - AUTOS AND EQUIP-FLEET	45	-	45	45	-	45	-	145	(100)
619005 - GASOLINE DIESEL OIL AND GREASE	97	-	97	97	-	96	1	53	44
619015 - MILEAGE ALLOWANCE	20	-	20	20	-	20	-	9	11
619025 - TRAVEL AND TRANSPORTATION	47	2	47	45	2	21	26	40	7
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	4	(4)
619035 - VEHICLE RENTAL CHARGES	6	-	6	6	-	6	-	7	(1)
619040 - VEHICLE EXTERNAL LEASE CHARGES	3	-	3	3	-	3	-	-	3
619045 - VEHICLE REPLACEMENT CHARGES	96	-	96	96	-	89	7	107	(12)
621005 - HEAT AND FUEL	112	-	112	112	-	112	-	111	1
621010 - LIGHT AND POWER	594	-	594	594	-	594	-	624	(30)
621015 - WATER AND SEWER	63	-	63	63	-	63	-	82	(20)
621020 - TELEPHONE	892	-	892	892	-	765	127	792	100
621025 - MOBILE TELEPHONE	134	-	134	134	-	136	(2)	89	45
621030 - INTERNET/DATA COMMUNICATIONS	34	-	34	34	-	18	16	25	9
633010 - RENT - BUILDINGS	798	-	798	798	-	788	10	749	50
633015 - RENT - EQUIPMENT	366	-	366	366	-	543	(177)	230	136
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	-	-	-	-	-	27	(27)	-	-
637005 - LEASE PAYMENTS - NON-CAPITAL	215	-	215	215	-	188	27	194	21
639025 - OTHER PROFESSIONAL FEES	649	-	655	649	6	824	(175)	479	170
639045 - CONTRACTED LABOR/PROJECTS	519	-	519	519	-	523	(4)	494	25
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	14	-	14	14	-	14	-	11	4
645005 - CONTRACT HAULING	43	-	43	43	-	45	(2)	35	8
661010 - INTEREST EXPENSE	24	-	24	24	-	24	-	28	(4)
667005 - CONTRIBUTIONS	25	-	25	25	-	25	-	-	25
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	2	(2)
693010 - INTRAFUND CHARGES	6	-	6	6	-	6	-	-	6
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	1	(1)
000300-Capital Purchases	1,533	650	1,669	883	786	920	613	1,180	353
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	118	118	118	-	118	164	(47)	-	118
679005 - OFFICE FURN EQUIP SOFTWR>5000	1,415	532	1,551	883	668	756	659	1,180	235
000400-Indirect Cost	1,065	8	1,065	1,057	8	1,065	-	993	72
000500-Depreciation and Amortization	117	-	117	117	-	117	-	67	50
669010 - DEPRECIATION	117	-	117	117	-	117	-	67	50
000700-Cost of Goods Sold	6,230	(408)	6,230	6,638	(408)	6,638	(408)	4,977	1,253
NON-OPERATING EXPENSE	623	623	623	-	623	623	-	641	(18)
001000-Other Financing Uses	623	623	623	-	623	623	-	641	(18)
770010 - OFU TRANSFERS OUT	623	623	623	-	623	623	-	641	(18)
BALANCE SHEET	238	-	238	238	-	238	(0)	-	238
BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

REVENUE AND EXPENDITURE DETAIL

ADMINISTRATIVE SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 650 - FACILITIES SERVICES FUND	31020000 - REAL ESTATE • 43600000 - ADDRESSING • 60500000 - INFORMATION SVCS • 61000000 - CONTRACTS AND PROCUREMENT • 62000000 - PRINTING (HIST) • 63000000 - FACILITIES SERVICES • 63100000 - FACILITIES MANAGEMENT • 63500000 - TELECOMMUNICATIONS • 64000000 - RECORDS MANAGEMENT AND ARCHIVES • 69000000 - GOVERNMENT CENTER OPERATIONS

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	22,309	1,888	22,141	20,421	1,720	21,017	1,292	17,407	4,902
REVENUE	22,859	(40)	22,859	22,899	(40)	22,899	(40)	18,805	4,053
OPERATING REVENUE	22,850	(40)	22,850	22,890	(40)	22,890	(40)	18,770	4,079
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	(95)	-	95	(95)	95	(95)	170	(170)
411000 - STATE GOVERNMENT GRANTS	-	(95)	-	95	(95)	95	(95)	170	(170)
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	19	(19)
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	19	(19)
RCT4200 - CHARGES FOR SERVICES	2,750	55	2,750	2,695	55	3,398	(648)	2,566	184
421005 - DEPARTMENTAL FEES-EXTERNAL	38	-	38	38	-	41	(3)	28	10
421100 - PRINTING SERVICES	30	-	30	30	-	30	-	1	29
421105 - FACILITIES MANAGEMENT SERVICES	86	-	86	86	-	843	(757)	23	62
421115 - REAL ESTATE SERVICES	80	-	80	80	-	-	80	48	32
421370 - MISCELLANEOUS REVENUE	52	-	52	52	-	50	2	202	(150)
423000 - LOCAL GOVERNMENT GRANTS	1,751	-	1,751	1,751	-	1,806	(55)	1,788	(37)
423005 - MISC INTERGOVERNMENTAL REVENUE (HIST)	22	-	22	22	-	22	-	-	22
423055 - FIRE AUTHORITY (HIST)	113	-	113	113	-	113	-	-	113
423060 - CHILD MUSEUM (HIST)	15	-	15	15	-	15	-	-	15
423065 - UNIFIED POLICE DEPARTMENT (HIST)	12	-	12	12	-	12	-	-	12
423067 - WASATCH FRNT WSTE AND RECYCL DIS (HIST)	42	-	42	42	-	42	-	-	42
423220 - NONCOUNTY TELEPHONE (HIST)	50	-	50	50	-	50	-	-	50
423400 - INTERLOCAL AGREEMENTS	3	3	3	-	3	-	3	5	(2)
423405 - MSD CONTRACT REVENUE	6	3	6	3	3	-	6	-	6
427010 - RENTAL INCOME	123	-	123	123	-	94	29	38	85
427040 - COMMISSIONS	-	-	-	-	-	-	-	0	(0)
427045 - CONCESSIONS	29	-	29	29	-	29	-	30	(1)
439005 - REFUNDS-OTHER	300	50	300	250	50	250	50	382	(82)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	2	(2)	20	(20)
RCT4300 - INTER/INTRA FUND TRANSFERS	20,100	-	20,100	20,100	-	19,397	703	16,015	4,085
431160 - INTERFUND REVENUE	19,650	-	19,650	19,650	-	19,347	303	13,868	5,782
433100 - INTRAFUND REVENUE	450	-	450	450	-	50	400	2,147	(1,697)
NON-OPERATING REVENUE	9	-	9	9	-	9	-	35	(26)
RCT4290 - INVESTMENT EARNINGS	9	-	9	9	-	9	-	35	(26)
429005 - INTEREST - TIME DEPOSITS	9	-	9	9	-	9	-	35	(26)
EXPENSE	45,781	2,470	45,613	43,311	2,303	44,530	1,251	36,818	8,963
OPERATING EXPENSE	45,158	1,848	44,991	43,311	1,680	43,907	1,251	36,177	8,981
000100-Salaries and Benefits	24,299	1,596	23,458	22,703	755	23,029	1,270	18,990	5,309
601005 - ELECTED AND EXEMPT SALARY	180	6	174	174	-	174	6	112	68
601020 - LUMP SUM VACATION PAY	91	-	91	91	-	91	-	109	(18)
601025 - LUMP SUM SICK PAY	37	-	37	37	-	37	-	50	(13)
601030 - PERMANENT AND PROVISIONAL	15,481	903	14,888	14,578	310	14,646	834	12,127	3,353
601040 - TIME LIMITED EMPLOYEES	300	225	290	75	215	274	25	66	234
601045 - COMPENSATED ABSENCE	28	-	28	28	-	28	-	(11)	38
601050 - TEMPORARY SEASONAL EMERGENCY	279	(33)	311	311	-	311	(33)	472	(194)
601065 - OVERTIME	75	-	75	75	-	75	-	28	47
601095 - BUDGETED PERS UNDEREXPEND	(18)	-	(18)	(18)	-	(248)	230	-	(18)
603005 - SOCIAL SECURITY TAXES	1,213	82	1,171	1,131	40	1,166	47	945	268
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	84	(84)
603025 - RETIREMENT OR PENSION CONTRIB	2,640	187	2,541	2,454	88	2,528	112	2,076	565
603040 - LTD CONTRIBUTIONS	75	5	73	70	2	71	4	45	31
603045 - SUPPLEMENTAL RETIREMENT (401K)	162	6	160	156	4	157	4	141	20
603050 - HEALTH INSURANCE PREMIUMS	2,877	216	2,756	2,661	95	2,836	41	2,042	835
603055 - EMPLOYEE SERV RES FUND CHARGES	383	-	383	383	-	383	(0)	383	0
603056 - OPEB - CURRENT YR	319	-	319	319	-	319	0	231	89
603075 - OPEB - UNDERFUNDED ARC	178	-	178	178	-	178	-	88	91
605020 - TOOL ALLOWANCE	-	-	-	-	-	-	-	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	3	(3)
000200-Operations	12,841	499	13,378	12,342	1,036	12,612	228	10,785	2,056
607005 - JANITORIAL SUPPLIES AND SERVICE	430	-	430	430	-	430	-	404	26
607010 - MAINTENANCE - GROUNDS	34	-	36	34	2	34	-	63	(29)
607015 - MAINTENANCE - BUILDINGS	125	-	125	125	-	125	-	138	(13)
607040 - FACILITIES MANAGEMENT CHARGES	2,336	-	2,336	2,336	-	2,385	(48)	1,903	434
609010 - CLOTHING PROVISIONS	14	-	14	14	-	14	-	12	1
609015 - DINING AND KITCHEN SUPPLIES	20	-	20	20	-	20	-	21	(1)
609060 - IDENTIFICATION SUPPLIES	0	-	0	0	-	0	-	-	0
609065 - SHELTER SUPPLIES	-	-	5	-	5	-	-	-	-

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	104	-	104	104	-	107	(3)	120	(16)
611010 - PHYSICAL MATERIALS-BOOKS	6	-	6	6	-	7	(0)	2	4
611015 - EDUCATION AND TRAINING SERV/SUPP	228	-	228	228	-	223	5	107	121
611020 - TRAINING PROVIDED BY PERSONNEL	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	56	-	56	56	-	43	13	40	16
613010 - PUBLIC NOTICES	3	-	3	3	-	3	(1)	1	1
613015 - PRINTING SUPPLIES	7	(40)	7	47	(40)	40	(33)	48	(41)
613020 - DEVELOPMENT ADVERTISING	2	-	2	2	-	2	-	0	2
613045 - ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-	-	0	(0)
613050 - PRESERVATION	5	-	15	5	10	5	-	5	(0)
615005 - OFFICE SUPPLIES	49	15	49	34	15	29	20	44	5
615015 - COMPUTER SUPPLIES	61	-	61	61	-	61	0	22	39
615016 - COMPUTER SOFTWARE SUBSCRIPTION	305	228	305	77	228	268	37	35	271
615020 - COMPUTER SOFTWARE < 3000	213	15	236	198	38	209	4	(35)	247
615025 - COMPUTER COMPONENTS < 3000	147	-	148	147	1	148	(2)	161	(14)
615030 - COMMUNICATION EQUIP-NONCAPITAL	35	27	35	8	27	8	27	0	34
615035 - SMALL EQUIPMENT (NON-COMPUTER)	157	-	161	157	4	158	(1)	261	(103)
615040 - POSTAGE	4	-	4	4	-	4	(0)	5	(1)
615045 - PETTY CASH REPLENISH	1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS	5	-	5	5	-	8	(3)	4	2
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP	6	-	6	6	-	6	-	7	(1)
617010 - MAINT - MACHINERY AND EQUIP	655	21	655	634	21	681	(26)	416	239
617015 - MAINTENANCE - SOFTWARE	3,031	231	3,518	2,800	718	2,619	412	2,810	221
617035 - MAINT - AUTOS AND EQUIP-FLEET	45	-	45	45	-	45	-	73	(29)
619005 - GASOLINE DIESEL OIL AND GREASE	97	-	97	97	-	96	1	53	44
619015 - MILEAGE ALLOWANCE	20	-	20	20	-	20	-	9	11
619025 - TRAVEL AND TRANSPORTATION	47	2	47	45	2	21	26	40	7
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	4	(4)
619035 - VEHICLE RENTAL CHARGES	6	-	6	6	-	6	-	7	(1)
619040 - VEHICLE EXTERNAL LEASE CHARGES	3	-	3	3	-	3	-	-	3
619045 - VEHICLE REPLACEMENT CHARGES	96	-	96	96	-	89	7	107	(12)
621005 - HEAT AND FUEL	112	-	112	112	-	112	-	111	1
621010 - LIGHT AND POWER	594	-	594	594	-	594	-	624	(30)
621015 - WATER AND SEWER	63	-	63	63	-	63	-	82	(20)
621020 - TELEPHONE	892	-	892	892	-	765	127	792	100
621025 - MOBILE TELEPHONE	134	-	134	134	-	136	(2)	89	45
621030 - INTERNET/DATA COMMUNICATIONS	34	-	34	34	-	18	16	25	9
633010 - RENT - BUILDINGS	798	-	798	798	-	788	10	749	50
633015 - RENT - EQUIPMENT	366	-	366	366	-	543	(177)	230	136
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	-	-	-	-	-	27	(27)	-	-
637005 - LEASE PAYMENTS - NON-CAPITAL	215	-	215	215	-	188	27	194	21
639025 - OTHER PROFESSIONAL FEES	649	-	655	649	6	824	(175)	464	185
639045 - CONTRACTED LABOR/PROJECTS	519	-	519	519	-	523	(4)	460	60
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	14	-	14	14	-	14	-	11	4
645005 - CONTRACT HAULING	43	-	43	43	-	45	(2)	35	8
661010 - INTEREST EXPENSE	24	-	24	24	-	24	-	28	(4)
667005 - CONTRIBUTIONS	25	-	25	25	-	25	-	-	25
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	2	(2)
693010 - INTRAFUND CHARGES	6	-	6	6	-	6	-	-	6
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	1	(1)
000300-Capital Purchases	614	161	750	453	297	453	161	381	234
679005 - OFFICE FURN EQUIP SOFTWR>5000	614	161	750	453	297	453	161	381	234
000400-Indirect Cost	1,057	-	1,057	1,057	-	1,057	-	978	80
000500-Depreciation and Amortization	117	-	117	117	-	117	-	67	50
669010 - DEPRECIATION	117	-	117	117	-	117	-	67	50
000700-Cost of Goods Sold	6,230	(408)	6,230	6,638	(408)	6,638	(408)	4,977	1,253
NON-OPERATING EXPENSE	623	623	623	-	623	623	-	641	(18)
001000-Other Financing Uses	623	623	623	-	623	623	-	641	(18)
770010 - OFU TRANSFERS OUT	623	623	623	-	623	623	-	641	(18)
BALANCE SHEET	238	-	238	238	-	238	(0)	-	238
BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238

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REVENUE AND EXPENDITURE DETAIL

ADMINISTRATIVE SERVICES—COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 650 - FACILITIES SERVICES FUND	10990000 - MAYOR MANAGED CAPITAL PROJECTS • 60509900 - INFORMATION SVCS CAPITAL PROJ

in thousands \$

	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,011	511	1,011	500	511	687	324	1,337	(326)
REVENUE	60	-	60	60	-	60	-	79	(19)
OPERATING REVENUE	60	-	60	60	-	60	-	79	(19)
RCT4200 - CHARGES FOR SERVICES	60	-	60	60	-	60	-	79	(19)
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	79	(79)
423065 - UNIFIED POLICE DEPARTMENT (HIST)	53	-	53	53	-	53	-	-	53
423067 - WASATCH FRNT WSTE AND RECYCL DIS (HIST)	7	-	7	7	-	7	-	-	7
EXPENSE	1,071	511	1,071	560	511	747	324	1,416	(345)
OPERATING EXPENSE	1,071	511	1,071	560	511	747	324	1,416	(345)
000200-Operations	145	15	145	130	15	272	(127)	601	(456)
611015 - EDUCATION AND TRAINING SERV/SUPP	5	5	5	-	5	5	-	20	(15)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	30	-	30	30	-	30	-	-	30
615020 - COMPUTER SOFTWARE < 3000	19	10	19	9	10	19	-	41	(22)
615025 - COMPUTER COMPONENTS < 3000	40	-	40	40	-	40	-	34	6
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	-	-	-	86	(86)	135	(135)
615040 - POSTAGE	-	-	-	-	-	-	-	0	(0)
617010 - MAINT - MACHINERY AND EQUIP	51	-	51	51	-	51	-	102	(51)
617015 - MAINTENANCE - SOFTWARE	1	-	1	1	-	42	(41)	148	(147)
617035 - MAINT - AUTOS AND EQUIP-FLEET	-	-	-	-	-	-	-	72	(72)
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	14	(14)
639045 - CONTRACTED LABOR/PROJECTS	-	-	-	-	-	-	-	35	(35)
000300-Capital Purchases	919	489	919	430	489	467	452	799	119
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	118	118	118	-	118	164	(47)	-	118
679005 - OFFICE FURN EQUIP SOFTWR>5000	801	371	801	430	371	303	498	799	2
000400-Indirect Cost	8	8	8	-	8	8	-	16	(8)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Addressing is dedicated to working towards enhanced public safety, increased efficiency, and more effective government service by ensuring accurate addressing in Salt Lake County.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

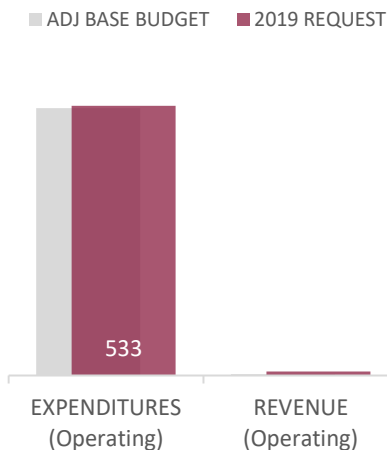
Salt Lake County Addressing provides timely and accurate address information for internal and external agencies to support and enhance their services, such as, property tax collection, public utility connection, and public safety, etc.

- 1) Increase regional address validation from 0 addresses as of the start of January 2019 to 30,000 addresses by end of December 2019.
- 2) Reduce intersection coordinate data backlog from 41,602 intersection points as of the start of January 2019 to 0 intersection points by end of December 2019.
- 3) Increase customer (Tax Offices) outreach from 0% customers as of the start of January 2019 to 100% customers by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$525	
CHANGE IN COUNTY FUNDING	
\$0	-
CHANGE IN EXPENDITURES	
+\$5	0.9%
CHANGE IN REVENUE	
+\$5	166.7%



FTE Summary	
CHANGE IN FTE	
-	-
2019 REQUEST	
4.00	
ADJUSTED BASE BUDGET	
4.00	

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

ADDRESSING

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
4360000000 ADDRESSING PRGM	8	533	525	4.00	5	5	-	-	-	(19)	(19)	(0.25)
TOTAL ADDRESSING	8	533	525	4.00	5	5	-	-	-	(19)	(19)	(0.25)

Stress Test entered exceeds requirement by: 3

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	ADDRESSING PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	5,619
2	436000_01	ADDRESSING PRGM	PERSONNEL APPROPRIATION INCREASE: Due to a new GIS Analyst hire in Information Services, an unintended compensation inequity was created in Addressing Program. Human Resources proposed and approved pay increase for the Addressing GIS Analyst. However, the increase occurred prior to the legislative intent was implemented. At the time, the increase was treated as regular base pay increase during the next budget cycle. Therefore, the increase was beyond our control.	Y	Request	-	3,451	3,451
3	436000_03	ADDRESSING PRGM	EDUCATION & TRAINING OPS BUDGET: We are requesting funds for Addressing employee's training needs. Addressing uses ESRI's GIS Mapping software application as its primary addressing system. ESRI's annual user conference is a great opportunity for GIS Mapping software users to learn new skills for their professional growth and adopt them for Salt Lake County's addressing needs. Addressing Program does not have sufficient training and travel funds to send more than one employee to the annual ESRI conference. These additional funds will allow us to send at least two Addressing employees to this conference. The registration fee will be paid from County's existing credits with ESRI.	Y	Request	-	1,549	1,549
4	436000_02	ADDRESSING PRGM	OPERATING REVENUE INCREASE: Addressing Services Program entered into interlocal agreements with Millcreek and MSD during 2017-18 to provide various addressing services such as assignment of address, correction of address and street name changes. The actual revenue received is more than anticipated. We are anticipating increased revenue budget as Addressing Services Program continues to provide vital addressing services to these municipalities.	Y	Request	-	(5,000)	(5,000)
5	436000_R01	ADDRESSING PRGM	0.25 FTE REDUCTION: To meet stress test requirements, Addressing Services would need to reduce an FTE by 0.25. Addressing Services' operating budget is too small to absorb required stress test amount. Reduction in an FTE by 0.25 would severely impact Addressing Program's ability to provide timely vital public safety addressing data to various municipalities and first responders.	N	Stress Test	(0.25)	(18,942)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	0	5,619
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	(0.25)	(18,942)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the

BRASS Req ID	Org/Program Impacted	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected	Organizations Selected
110 - GENERAL FUND	43600000 - ADDRESSING
115 - GOVERNMENTAL IMMUNITY FUND	50030000 - GENERAL FUND-STATUTORY AND GENL
120 - GRANT PROGRAMS FUND	60500000 - INFORMATION SVCS
125 - ECON DEV AND COMMUNITY RESOURCES FUND	60509900 - INFORMATION SVCS CAPITAL PROJ
130 - TRANSPORTATION PRESERVATION FUND	61000000 - CONTRACTS AND PROCUREMENT
180 - RAMPTON SALT PALACE CONV CTR FUND	61500000 - HUMAN RESOURCES
181 - TRCC TOURISM REC CULTRL CONVEN FUND	63100000 - FACILITIES MANAGEMENT

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	545	20	525	525	-	525	20	517	28
REVENUE	8	5	8	3	5	3	5	5	3
OPERATING REVENUE	8	5	8	3	5	3	5	5	3
RCT4200 - CHARGES FOR SERVICES	8	5	8	3	5	3	5	5	3
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	3	(3)	0	(0)
423400 - INTERLOCAL AGREEMENTS	3	3	3	-	3	-	3	5	(2)
423405 - MSD CONTRACT REVENUE	6	3	6	3	3	-	6	-	6
EXPENSE	553	25	533	528	5	528	25	522	31
OPERATING EXPENSE	553	25	533	528	5	528	25	522	31
000100-Salaries and Benefits	416	24	396	392	3	392	24	349	67
601030 - PERMANENT AND PROVISIONAL	273	16	260	257	3	257	16	226	47
603005 - SOCIAL SECURITY TAXES	21	1	20	20	0	20	1	16	4
603025 - RETIREMENT OR PENSION CONTRIB	50	3	48	48	0	48	3	42	9
603040 - LTD CONTRIBUTIONS	1	0	1	1	-	1	0	1	0
603050 - HEALTH INSURANCE PREMIUMS	66	4	62	62	0	62	4	57	9
603055 - EMPLOYEE SERV RES FUND CHARGES	4	-	4	4	-	4	(0)	4	1
603056 - OPEB - CURRENT YR	-	-	-	-	-	-	-	4	(4)
000200-Operations	29	2	29	28	2	28	2	25	4
607040 - FACILITIES MANAGEMENT CHARGES	0	-	0	0	-	0	-	-	0
611015 - EDUCATION AND TRAINING SERV/SUPP	3	-	3	3	-	3	-	1	2
615005 - OFFICE SUPPLIES	1	-	1	1	-	1	-	2	(1)
615015 - COMPUTER SUPPLIES	1	-	1	1	-	1	-	-	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	0	(0)
615025 - COMPUTER COMPONENTS < 3000	2	-	2	2	-	2	-	3	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	0	-	0	0	-	0	-	(0)	0
615040 - POSTAGE	1	-	1	1	-	1	-	0	0
617015 - MAINTENANCE - SOFTWARE	0	-	0	0	-	0	-	0	(0)
619015 - MILEAGE ALLOWANCE	-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	2	2	2	-	2	-	2	-	2
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	-	0
621020 - TELEPHONE	1	-	1	1	-	1	-	1	0
621025 - MOBILE TELEPHONE	1	-	1	1	-	1	-	1	(0)
633010 - RENT - BUILDINGS	17	-	17	17	-	17	-	17	0
000400-Indirect Cost	108	-	108	108	-	108	-	147	(39)
663010 - COUNCIL OVERHEAD COST	1	-	1	1	-	1	-	2	(0)
663015 - MAYOR OVERHEAD COST	9	-	9	9	-	9	-	7	2
663025 - AUDITOR OVERHEAD COST	1	-	1	1	-	1	-	1	(0)
663030 - DISTRICT ATTORNEY OVERHEAD COST	-	-	-	-	-	-	-	0	(0)
663040 - INFO SERVICES OVERHEAD COST	92	-	92	92	-	92	-	133	(41)
663045 - PURCHASING OVERHEAD COST	(0)	-	(0)	(0)	-	(0)	-	-	(0)
663050 - HUMAN RESOURCES OVERHEAD COST	2	-	2	2	-	2	-	2	1
663055 - GOVERN IMMUNITY OVERHEAD COST	0	-	0	0	-	0	-	0	(0)
663070 - MAYOR FINANCE OVERHEAD COST	3	-	3	3	-	3	-	2	0

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of Salt Lake County Contracts and Procurement is to provide professional, efficient purchasing services and promote fair and open competition to attain the best value for the County.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Contracts and Procurement strives to provide excellent customer service to agencies and vendors.

1) Maintain excellent customer service that County agencies and vendors receive from Contracts and Procurement. from 93 percent as of the end of July 2018 to 93 percent by end of July 2019.

Contracts and Procurement processes are efficient, fair, lawful and continuously improved.

2) Maintain the median timeframe from assignment to award for standard RFPs from 39 Days as of the end of July 2018 to 39 Days by end of July 2019.

3) Maintain the average timeframe from assignment to award for standard Expedited RFPs from 26 Days as of the end of July 2018 to 26 Days by end of July 2019.

4) Maintain the average timeframe from assignment to award for standard RFBs/RFCs from 22 Days as of the end of July 2018 to 22 Days by end of July 2019.

5) Maintain the average timeframe from assignment to award for standard Construction Solicitations from 33 Days as of the end of July 2018 to 33 Days by end of July 2019.

6) Maintain the number of vendor protests upheld from 0 protests upheld as of the end of July 2017 to 0 protests upheld by end of July 2019.

The County evaluates, measures and pursues efficiencies within the purchasing card program.

7) Measure establish baseline efficiencies of the purchase card program processes. from 0 TBD as of the end of August 2018 to 0 TBD by end of August 2019.

8) Increase improve purchase card training program from 12 classes as of the end of August 2018 to 24 classes by end of August 2019.

BUDGET SUMMARY

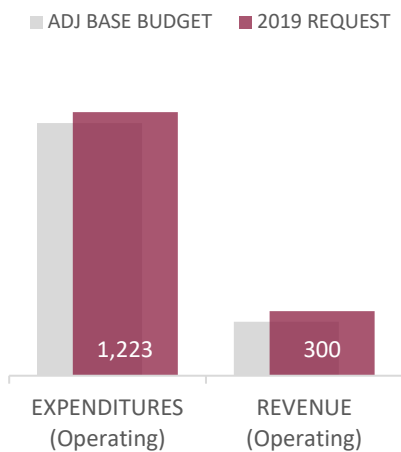
in thousands, except FTE

TOTAL COUNTY FUNDING
\$923

CHANGE IN COUNTY FUNDING
\$0

CHANGE IN EXPENDITURES
+\$50 4.3%

CHANGE IN REVENUE
+\$50 20.0%



FTE Summary

CHANGE IN FTE
-

2019 REQUEST
10.00

ADJUSTED BASE BUDGET
10.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

CONTRACTS AND PROCUREMENT

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
6100000200 PURCHASING	-	689	689	6.00	-	-	-	-	-	(14)	(14)	-
6100000300 CONTRACTS	-	163	163	2.00	-	-	-	-	-	(2)	(2)	-
6100000100 CONTRACTS AND PROCUREMENT ADMIN	300	371	71	2.00	50	50	-	-	-	(12)	(12)	-
TOTAL CONTRACTS AND PROCUREMENT	300	1,223	923	10.00	50	50	-	-	-	(28)	(28)	-
Stress Test met.											-	✔

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	CONTRACTS AND PROCUREMENT ADMIN, PURCHASING	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	7,628	
2	610000_01	CONTRACTS AND PROCUREMENT ADMIN	P-CARD REFUND REVENUE INCREASE: In 2017 the Purchasing Card Program rebate was \$348k and in 2018 the rebate is projected to be \$320k. Increasing the revenue projection for 2019 from \$250, to \$300k to reflect a more accurate rebate amount.	Y	Request	-	(50,000)	(50,000)	
3	610000_02	CONTRACTS AND PROCUREMENT ADMIN	PEOPLESOFT P-CARD MODULE: SL County currently manages it's purchasing card program through the Access Online platform. We own the p-card module in PeopleSoft and would like to customize to capture increased efficiencies in the program that would have a positive impact countywide. By not implementing this module it would prevent the p-card program from centralizing its repository of transaction documentation and agencies would continue to see a lag in transactions posted to their budgets 4-6 weeks after the transactions occurred.	N	Request	-	50,000	50,000	
4	610000_R02	PURCHASING	Disposal of County E- Waste Reduction: These funds assure that all county electronics that need to be destroyed have been wiped and disposed of properly, keeping the County free of risk. These costs would need to be absorbed by each division instead of Contracts and Procurement, which would lead to a lack of disposal oversight.	N	Stress Test	-	(10,500)	0	
5	610000_R03	CONTRACTS AND PROCUREMENT ADMIN, PURCHASING	Travel and Transportation Reduction: Eliminating these costs would isolate SLCo Contracts & Procurement from industry peers that may provide new efficiencies as well as explain process and policies, potentially leading to the County not being in compliance.	N	Stress Test	-	(6,615)	0	
6	610000_R04	CONTRACTS, CONTRACTS AND PROCUREMENT ADMIN	Computer and Components Reduction: Contracts and Procurement has a role within emergency response which is critical for our role in EOC and Salt Lake County's COOP Plan. Staff computers and emergency laptops scheduled for replacement next year would need to be replaced the following year, increasing budgetary needs for 2020 and risking a malfunction.	N	Stress Test	-	(9,000)	0	
7	610000_R01	CONTRACTS AND PROCUREMENT ADMIN	Education & Training Reduction: By removing the Education and Training opportunities for the Administrative program would impact the continuous improvement efforts that the division has become known for, creating efficiencies and new processes throughout the entire county as a result of the training and education programs employees have attended and then applied. This would also impact the continuous education and training required for the Purchasing Card program to continue to improve and protect it's integrity.	N	Stress Test	-	(1,576)	0	

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	0	7,628
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(27,691)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

REVENUE AND EXPENDITURE DETAIL

CONTRACTS AND PROCUREMENT

Funds Selected		Organizations Selected							
110 - GENERAL FUND		61000000 - CONTRACTS AND PROCUREMENT							
115 - GOVERNMENTAL IMMUNITY FUND		61500000 - HUMAN RESOURCES							
120 - GRANT PROGRAMS FUND		63100000 - FACILITIES MANAGEMENT							
125 - ECON DEV AND COMMUNITY RESOURCES FUND		64000000 - RECORDS MANAGEMENT AND ARCHIVES							
130 - TRANSPORTATION PRESERVATION FUND		70100000 - COUNCIL							
180 - RAMPTON SALT PALACE CONV CTR FUND		76000000 - AUDITOR							
181 - TRCC TOURISM REC CULTRL CONVEN FUND		79000000 - CLERK							

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	967	44	923	923	-	974	(7)	678	289
REVENUE	300	50	300	250	50	250	50	399	(99)
OPERATING REVENUE	300	50	300	250	50	250	50	399	(99)
RCT4200 - CHARGES FOR SERVICES	300	50	300	250	50	250	50	399	(99)
439005 - REFUNDS-OTHER	300	50	300	250	50	250	50	382	(82)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	17	(17)
EXPENSE	1,267	94	1,223	1,173	50	1,224	43	1,076	191
OPERATING EXPENSE	1,267	94	1,223	1,173	50	1,224	43	1,076	191
000100-Salaries and Benefits	1,103	44	1,059	1,059	-	1,110	(7)	973	129
601020 - LUMP SUM VACATION PAY	1	-	1	1	-	1	-	2	(1)
601025 - LUMP SUM SICK PAY	0	-	0	0	-	0	-	-	0
601030 - PERMANENT AND PROVISIONAL	713	29	684	684	-	718	(5)	634	79
601050 - TEMPORARY SEASONAL EMERGENCY	1	-	1	1	-	1	-	-	1
601065 - OVERTIME	3	-	3	3	-	3	-	-	3
603005 - SOCIAL SECURITY TAXES	54	2	52	52	-	54	(1)	45	8
603025 - RETIREMENT OR PENSION CONTRIB	129	5	123	123	-	129	(0)	114	14
603040 - LTD CONTRIBUTIONS	3	0	3	3	-	3	(0)	3	1
603045 - SUPPLEMENTAL RETIREMENT (401K)	1	(0)	1	1	-	2	(1)	6	(4)
603050 - HEALTH INSURANCE PREMIUMS	147	8	139	139	-	148	(1)	128	19
603055 - EMPLOYEE SERV RES FUND CHARGES	11	-	11	11	-	11	0	9	2
603056 - OPEB - CURRENT YR	40	-	40	40	-	40	0	33	7
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	164	50	164	114	50	114	50	103	61
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	1	1	0	2
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	3	-	3	3	-	2	0	2	1
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	0	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	8	-	8	8	-	8	1	6	2
613005 - PRINTING CHARGES	1	-	1	1	-	1	1	0	1
613010 - PUBLIC NOTICES	3	-	3	3	-	3	(1)	1	1
615005 - OFFICE SUPPLIES	6	-	6	6	-	5	1	3	2
615016 - COMPUTER SOFTWARE SUBSCRIPTION	51	50	51	1	50	1	50	0	51
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	0	1	2	(1)
615025 - COMPUTER COMPONENTS < 3000	9	-	9	9	-	9	-	12	(3)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	1	-	1	1	-	1	-	3	(2)
615040 - POSTAGE	0	-	0	0	-	0	(0)	0	(0)
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	0	0
617005 - MAINTENANCE - OFFICE EQUIP	2	-	2	2	-	2	-	1	1
617010 - MAINT - MACHINERY AND EQUIP	0	-	0	0	-	0	-	-	0
617015 - MAINTENANCE - SOFTWARE	3	-	3	3	-	3	-	3	-
619005 - GASOLINE DIESEL OIL AND GREASE	0	-	0	0	-	0	-	-	0
619015 - MILEAGE ALLOWANCE	0	-	0	0	-	0	-	0	0
619025 - TRAVEL AND TRANSPORTATION	7	-	7	7	-	7	-	5	2
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	1	0
621020 - TELEPHONE	4	-	4	4	-	4	-	4	(0)
621025 - MOBILE TELEPHONE	2	-	2	2	-	3	(1)	2	(0)
633010 - RENT - BUILDINGS	52	-	52	52	-	52	-	52	0
633015 - RENT - EQUIPMENT	0	-	0	0	-	0	-	-	0
639045 - CONTRACTED LABOR/PROJECTS	0	-	0	0	-	0	-	-	0
645005 - CONTRACT HAULING	11	-	11	11	-	13	(2)	6	4

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Facilities Management provides oversight and leadership to ensure that Salt Lake County Facilities constructs and maintains environmentally-conscious and sustainable properties in support of County agencies and its citizens.

OUTCOMES AND INDICATORS (see separate O&I Summary report for additional detail)

Salt Lake County facilities are energy efficient

- 1) Reduce the overall countywide consumption of electricity from 0 kilowatts as of the start of September 2018 to 1,000,000 kilowatts by end of December 2019.
- 2) Reduce the overall cost of natural gas countywide from 1,900,000 dollars as of the start of September 2018 to 1,770,000 dollars by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$736

CHANGE IN COUNTY FUNDING

\$0

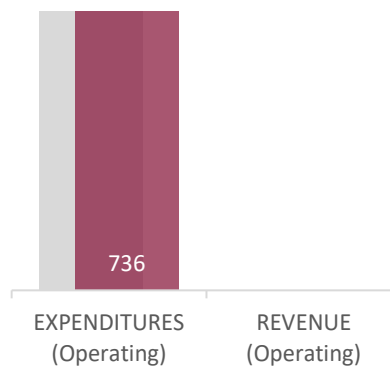
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

1.80

ADJUSTED BASE BUDGET

1.80

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

FACILITIES MANAGEMENT

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
6310001000 FACILITIES MANAGEMENT PRGM	-	736	736	1.80	-	-	-	-	-	(22)	(22)	-
TOTAL FACILITIES MANAGEMENT	-	736	736	1.80	-	-	-	-	-	(22)	(22)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	FACILITIES MANAGEMENT PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	612	
2	631000_R01	FACILITIES MANAGEMENT PRGM	FACILITY MANAGEMENT CHARGES: To meet stress test requirements, we'd reduce Facilities Management charges by 17.6%. Facilities Management Charges are generally used for non-billable administrative time i.e. preparing quotes, site visits, meetings, and general supervisory responsibilities and warranty repairs. The proposed reduction in Facilities Management Charges will result in delays in responding to county agencies' inquiries, reduced oversight and management of projects.	N	Stress Test	-	(22,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	0	612	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						-	(22,000)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected	
110 - GENERAL FUND		60509900 - INFORMATION SVCS CAPITAL PROJ	
115 - GOVERNMENTAL IMMUNITY FUND		61000000 - CONTRACTS AND PROCUREMENT	
120 - GRANT PROGRAMS FUND		61500000 - HUMAN RESOURCES	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		63100000 - FACILITIES MANAGEMENT	
130 - TRANSPORTATION PRESERVATION FUND		64000000 - RECORDS MANAGEMENT AND ARCHIVES	
180 - RAMPTON SALT PALACE CONV CTR FUND		70100000 - COUNCIL	
181 - TRCC TOURISM REC CULTRL CONVEN FUND		76000000 - AUDITOR	

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	745	9	736	736	-	740	5	325	420
REVENUE	-	-	-	-	-	-	-	37	(37)
OPERATING REVENUE	-	-	-	-	-	-	-	37	(37)
EXPENSE	745	9	736	736	-	740	5	362	383
OPERATING EXPENSE	745	9	736	736	-	740	5	362	383
000100-Salaries and Benefits	245	9	236	236	-	240	5	123	122
601030 - PERMANENT AND PROVISIONAL	92	3	89	89	-	89	3	83	9
601040 - TIME LIMITED EMPLOYEES	78	3	75	75	-	77	1	-	78
603005 - SOCIAL SECURITY TAXES	13	0	13	13	-	13	0	6	7
603025 - RETIREMENT OR PENSION CONTRIB	29	1	28	28	-	16	13	15	14
603040 - LTD CONTRIBUTIONS	1	0	1	1	-	1	0	0	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	1	(0)	1	1	-	1	(0)	-	1
603050 - HEALTH INSURANCE PREMIUMS	19	1	18	18	-	32	(12)	10	9
603055 - EMPLOYEE SERV RES FUND CHARGES	2	-	2	2	-	2	-	1	1
603056 - OPEB - CURRENT YR	10	-	10	10	-	10	(0)	7	3
000200-Operations	158	-	158	158	-	158	-	119	39
607040 - FACILITIES MANAGEMENT CHARGES	125	-	125	125	-	125	-	118	7
619025 - TRAVEL AND TRANSPORTATION	-	-	-	-	-	-	-	1	(1)
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
639025 - OTHER PROFESSIONAL FEES	8	-	8	8	-	8	-	-	8
667005 - CONTRIBUTIONS	25	-	25	25	-	25	-	-	25
000400-Indirect Cost	342	-	342	342	-	342	-	120	222

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Facilities constructs and maintains environmentally-conscious and sustainable properties in support of County agencies and its citizens.

OUTCOMES AND INDICATORS

Facilities Services is a customer focused organization.

- 1) Increase the number of Service Level Agreements (SLAs) in place with our County customers from 3 agreements as of the start of January 2019 to 20 agreements by end of December 2019.
- 2) Increase the percentage of employees who receive a data driven performance report from 10% employees as of the start of the year 2019 to 100% employees by end of the year 2019.
- 3) Maintain engagement with major facilities services customers from 0 qtrly meetings as of the start of January 2019 to 4 qtrly meetings by end of December 2019.

Facilities Services is a safe place to work.

- 4) Measure the percentage of Facilities Services employees who have received the proper safety training and have the proper safety equipment/personal protective equipment for their duties from 0% employees as of the start of the year 2019 to 100% employees by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

-\$38

CHANGE IN COUNTY FUNDING

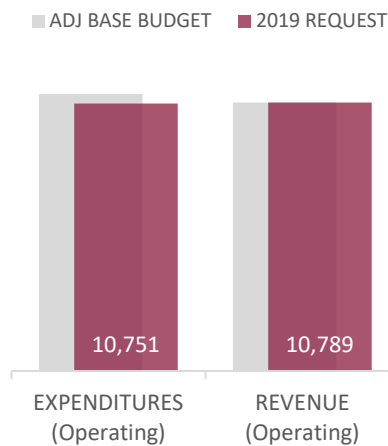
-\$389 -110.8%

CHANGE IN EXPENDITURES

-\$389 -3.5%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

+1.00 1.4%

2019 REQUEST

71.20

ADJUSTED BASE BUDGET

70.20

PRIORITIES FOR COUNTY FUNDING & FTE

FACILITIES SERVICES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
6300001000 FACILITIES SERVICES ADMIN	548	758	210	6.20	-	-	-	-	-	(71)	(71)	-
6300002000 CARPENTRY	1,416	1,647	231	9.00	-	-	-	-	-	(31)	(31)	-
6300003000 ELECTRICAL	2,239	1,419	(819)	10.00	-	(389)	(389)	1.00	-	(74)	(74)	(1.00)
6300004000 ELECTRONICS	1,365	1,396	30	7.00	-	-	-	-	-	(3)	(3)	-
6300005000 FACILITIES SERVICES	628	880	252	9.00	-	-	-	-	-	(10)	(10)	-
6300006000 HVAC	2,604	2,502	(102)	17.00	-	-	-	-	-	-	-	-
6300007000 LOCKSMITH	268	300	32	2.00	-	-	-	-	-	(13)	(13)	-
6300008000 PLUMBING	615	680	65	5.00	-	-	-	-	-	-	-	-
6300009000 PROJECT MANAGEMENT	685	775	91	5.00	-	-	-	-	-	-	-	-
6300009500 PRINTING	422	395	(28)	1.00	-	-	-	-	-	(50)	(50)	-
TOTAL FACILITIES SERVICES	10,789	10,751	(38)	71.20	-	(389)	(389)	1.00	-	(251)	(251)	(1.00)
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	CARPENTRY, ELECTRICAL, ELECTRONICS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	96,428
2	MKTADJ	FACILITIES SERVICES PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	20,070
3	630000_01	ELECTRICAL	0.75 FTE TRANSFER REQUEST: We are requesting a transfer of the 0.75 FTE Courier position from Government Center Operations to the Facilities Services Electrical sub-department to support security inspection needs at County facilities. Our current Courier needs are adequately met with the current staff. Transfer of this FTE to Facilities Services' Electrical trade will greatly improve Facilities ability to meet its inspection needs. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion. Additionally, this FTE transfer is a much more efficient use of the total FTE count for these divisions.	Y	Request (Technical)	0.75	40,824	42,702
4	630000_02	PRINTING	APPROPRIATION UNIT SHIFT: We are requesting transfer of the Printing Supplies Budget to Pass Through-Materials to reflect operational utility of these funds. Printing Services provides various printing jobs for county agencies. Printing material used in those jobs is charged back to the customer through the pass-through account. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	0
5	630000_03	ELECTRICAL	0.25 NEW FTE REQUEST: Request of 0.25 FTE to the Facilities Electrical trade to make 1 FTE with the transfer of the 0.75 courier position from Government Center operations. A 1 FTE is needed to perform required safety inspections in the county facilities.	Y	Request	0.25	6,300	6,504
6	630000_04	ELECTRICAL	FTE RECLASSIFICATION REQUEST: New request to reclass the Courier position Grade 8 FTE to a Grade 10 Construction Maintenance Spec I. The new position will be supporting the Electrical sub-department in security inspection needs at County facilities.	Y	Request	-	12,300	13,968
7	630000_05	ELECTRICAL	PASS-THROUGH TRUE UP: Historically Facilities Services pass-thru budget has been sufficient enough to cover the total costs of materials associated with county-wide work order requests. This represents a modest true up effort to coincide with historical actuals.	Y	Request	-	(448,000)	(448,000)

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
8	630000_R01	ELECTRICAL	STRESS TEST REDUCTION OF FTE: The Stress test reduction will impact the FTE transfer. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion.	N	Stress Test	(1.00)	(59,424)	0
9	630000_R02	CARPENTRY, ELECTRICAL, ELECTRONICS, FACILITIES SERVICES, FACILITIES SERVICES ADMIN, LOCKSMITH, PRINTING	STRESS TEST REDUCTION OF TEMP LABOR: The 3% stress test will eliminate our temporary labor budget in support of our trades. Without the support of a few temporary labor members, lower level tasks will need to be completed by higher grade/paid staff who normally handle the tasks requiring certifications and journeyman licensure. Costs will rise due to the nature of the labor category used as well as increase the overtime hours paid to the journeyman staff. Having temporary labor staff allows non-certified/journeyman tasks to be supported at a much lower impact to the overall agency budgets.	N	Stress Test	-	(178,060)	0
10	630000_R03	FACILITIES SERVICES ADMIN	STRESS TEST REDUCTION OF PROFESSIONAL FEES: The 3% stress test for Professional Fees. Reducing budget for Professional fees will have a negative impact on our division's ability to respond to customer demand for large jobs. Facilities will not have the ability to engage skilled labor from temporary labor agencies. When Facilities has a greater labor need than supported by our personnel sector we reach out to temporary labor agencies for additional support. Eliminating this budget item would take this option away. During times of heavy labor needs, we would not be able to respond in a timely fashion and existing requests would take longer to complete. All requests would then be delayed until adequate labor balance returns.	N	Stress Test	-	(14,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: 1.00 (388,576) (268,328)
TOTAL STRESS TEST REDUCTIONS: (1.00) (251,484) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

REVENUE AND EXPENDITURE DETAIL

FACILITIES SERVICES

Funds Selected	Organizations Selected
650 - FACILITIES SERVICES FUND	63000000 - FACILITIES SERVICES
110 - GENERAL FUND	63500000 - TELECOMMUNICATIONS
115 - GOVERNMENTAL IMMUNITY FUND	69000000 - GOVERNMENT CENTER OPERATIONS
120 - GRANT PROGRAMS FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
130 - TRANSPORTATION PRESERVATION FUND	10200000 - MAYOR ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	319	(31)	(38)	351	(389)	463	(144)	818	(499)
REVENUE	10,798	-	10,798	10,798	-	10,798	-	7,293	3,505
OPERATING REVENUE	10,789	-	10,789	10,789	-	10,789	-	7,258	3,531
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	14	(14)
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	14	(14)
RCT4200 - CHARGES FOR SERVICES	206	-	206	206	-	206	-	386	(180)
421100 - PRINTING SERVICES	30	-	30	30	-	30	-	-	30
421105 - FACILITIES MANAGEMENT SERVICES	36	-	36	36	-	36	-	0	35
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	165	(165)
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	219	(219)
423005 - MISC INTERGOVERNMENTAL REVENUE (HIST)	22	-	22	22	-	22	-	-	22
423055 - FIRE AUTHORITY (HIST)	43	-	43	43	-	43	-	-	43
423060 - CHILD MUSEUM (HIST)	15	-	15	15	-	15	-	-	15
423065 - UNIFIED POLICE DEPARTMENT (HIST)	12	-	12	12	-	12	-	-	12
427010 - RENTAL INCOME	48	-	48	48	-	48	-	-	48
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	2	(2)
RCT4300 - INTER/INTRA FUND TRANSFERS	10,584	-	10,584	10,584	-	10,584	-	6,859	3,724
431160 - INTERFUND REVENUE	10,584	-	10,584	10,584	-	10,584	-	5,237	5,346
433100 - INTRAFUND REVENUE	-	-	-	-	-	-	-	1,622	(1,622)
NON-OPERATING REVENUE	9	-	9	9	-	9	-	35	(26)
RCT4290 - INVESTMENT EARNINGS	9	-	9	9	-	9	-	35	(26)
429005 - INTEREST - TIME DEPOSITS	9	-	9	9	-	9	-	35	(26)
EXPENSE	11,108	(31)	10,751	11,140	(389)	11,252	(144)	8,077	3,032
OPERATING EXPENSE	11,108	(31)	10,751	11,140	(389)	11,252	(144)	8,077	3,032
000100-Salaries and Benefits	6,945	417	6,587	6,528	59	6,539	405	4,919	2,025
601020 - LUMP SUM VACATION PAY	43	-	43	43	-	43	-	30	12
601025 - LUMP SUM SICK PAY	14	-	14	14	-	14	-	2	12
601030 - PERMANENT AND PROVISIONAL	4,102	278	3,856	3,823	32	3,845	257	2,989	1,113
601045 - COMPENSATED ABSENCE	24	-	24	24	-	24	-	(16)	40
601050 - TEMPORARY SEASONAL EMERGENCY	178	-	178	178	-	178	-	71	107
601065 - OVERTIME	61	-	61	61	-	61	-	19	41
603005 - SOCIAL SECURITY TAXES	324	18	309	306	2	298	26	227	97
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	73	(73)
603025 - RETIREMENT OR PENSION CONTRIB	679	41	643	638	5	638	41	508	171
603040 - LTD CONTRIBUTIONS	19	1	19	18	0	18	2	11	8
603045 - SUPPLEMENTAL RETIREMENT (401K)	42	1	42	42	0	34	8	24	18
603050 - HEALTH INSURANCE PREMIUMS	1,042	77	984	965	19	970	72	689	353
603055 - EMPLOYEE SERV RES FUND CHARGES	159	-	159	159	-	159	-	159	0
603056 - OPEB - CURRENT YR	105	-	105	105	-	105	0	59	46
603075 - OPEB - UNDERFUNDED ARC	153	-	153	153	-	153	-	72	81
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	908	(40)	908	948	(40)	1,049	(141)	717	192
607005 - JANITORIAL SUPPLIES AND SERVICE	-	-	-	-	-	-	-	2	(2)
607010 - MAINTENANCE - GROUNDS	-	-	-	-	-	-	-	1	(1)
607015 - MAINTENANCE - BUILDINGS	-	-	-	-	-	-	-	5	(5)
607040 - FACILITIES MANAGEMENT CHARGES	-	-	-	-	-	-	-	80	(80)
609010 - CLOTHING PROVISIONS	13	-	13	13	-	13	-	12	1
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	12	-	12	12	-	12	-	2	10
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP	8	-	8	8	-	8	-	4	4
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	1	(0)
613015 - PRINTING SUPPLIES	-	(40)	-	40	(40)	40	(40)	-	-
613020 - DEVELOPMENT ADVERTISING	-	-	-	-	-	-	-	0	(0)
615005 - OFFICE SUPPLIES	9	-	9	9	-	9	-	18	(9)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	1	(1)
615020 - COMPUTER SOFTWARE < 3000	14	-	14	14	-	14	-	1	13
615025 - COMPUTER COMPONENTS < 3000	33	-	33	33	-	33	-	12	22
615030 - COMMUNICATION EQUIP-NONCAPITAL	5	-	5	5	-	5	-	-	5
615035 - SMALL EQUIPMENT (NON-COMPUTER)	16	-	16	16	-	16	-	(1)	17
615040 - POSTAGE	2	-	2	2	-	2	-	4	(2)
615050 - MEALS AND REFRESHMENTS	2	-	2	2	-	2	-	1	1
617005 - MAINTENANCE - OFFICE EQUIP	3	-	3	3	-	3	-	3	1
617010 - MAINT - MACHINERY AND EQUIP	17	-	17	17	-	17	-	6	12
617015 - MAINTENANCE - SOFTWARE	44	-	44	44	-	145	(101)	3	41
617035 - MAINT - AUTOS AND EQUIP-FLEET	40	-	40	40	-	40	-	71	(31)
619005 - GASOLINE DIESEL OIL AND GREASE	89	-	89	89	-	89	-	50	39

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
619015 - MILEAGE ALLOWANCE	15	-	15	15	-	15	-	8	7
619025 - TRAVEL AND TRANSPORTATION	1	-	1	1	-	1	-	5	(4)
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	1	(1)
619035 - VEHICLE RENTAL CHARGES	2	-	2	2	-	2	-	1	1
619045 - VEHICLE REPLACEMENT CHARGES	91	-	91	91	-	83	8	99	(7)
621005 - HEAT AND FUEL	12	-	12	12	-	12	-	5	7
621010 - LIGHT AND POWER	14	-	14	14	-	14	-	15	(1)
621015 - WATER AND SEWER	3	-	3	3	-	3	-	1	1
621020 - TELEPHONE	9	-	9	9	-	9	-	25	(16)
621025 - MOBILE TELEPHONE	50	-	50	50	-	50	-	25	25
633010 - RENT - BUILDINGS	303	-	303	303	-	303	-	242	62
633015 - RENT - EQUIPMENT	4	-	4	4	-	4	-	-	4
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	-	-	-	-	-	27	(27)	-	-
637005 - LEASE PAYMENTS - NON-CAPITAL	27	-	27	27	-	-	27	-	27
639025 - OTHER PROFESSIONAL FEES	52	-	52	52	-	60	(8)	1	51
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	14	-	14	14	-	14	-	12	3
645005 - CONTRACT HAULING	1	-	1	1	-	1	-	0	1
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	1	(1)
000400-Indirect Cost	434	-	434	434	-	434	-	378	56
000500-Depreciation and Amortization	17	-	17	17	-	17	-	3	14
669010 - DEPRECIATION	17	-	17	17	-	17	-	3	14
000700-Cost of Goods Sold	2,805	(408)	2,805	3,213	(408)	3,213	(408)	2,059	745

CORE MISSION

The Salt Lake County Government Center provides centralized amenities to Salt Lake County residents that include elected mandates. The Government Center staff takes pride in providing support services to Salt Lake County citizens and the agencies that serve them.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

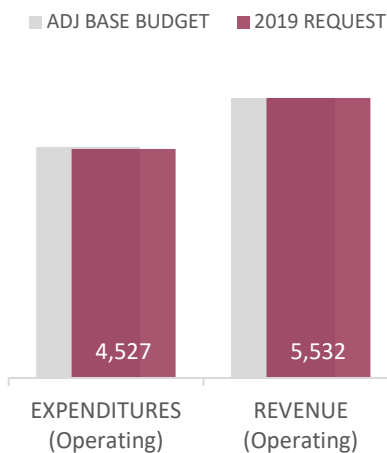
Salt Lake County Government Center is a modern and functional workplace.

- 1) Increase workplace remodel design options for agencies from 0 options as of the start of January 2019 to 4 options by end of December 2019.
- 2) Measure customer service and performance reporting for janitorial contractor from 50% agencies as of the start of July 2018 to 100% agencies by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
-\$1,005	
CHANGE IN COUNTY FUNDING	
-\$41	-4.2%
CHANGE IN EXPENDITURES	
-\$41	-0.9%
CHANGE IN REVENUE	
\$0	-



FTE Summary	
CHANGE IN FTE	
-0.75	-20.0%
2019 REQUEST	
3.00	
ADJUSTED BASE BUDGET	
3.75	

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

GOVERNMENT CENTER OPERATIONS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
6900002000 GOVERNMENT CENTER OPERATIONS PRGM	5,332	3,679	(1,653)	2.00	-	-	-	-	-	(69)	(69)	-
6900001000 COURIER/MAIL ROOM	200	848	648	1.00	-	(41)	(41)	(0.75)	-	-	-	-
TOTAL GOVERNMENT CENTER	5,532	4,527	(1,005)	3.00	-	(41)	(41)	(0.75)	-	(69)	(69)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	COURIER/MAIL ROOM,	Y	Request	-	0	2,197	COMPRESSION ADJUSTMENTS:	
2	630000_01	COURIER/MAIL ROOM	Y	Request (Technical)	(0.75)	(40,824)	(41,460)	0.75 FTE TRANSFER REQUEST: We are requesting a transfer of the 0.75 FTE Courier position from Government Center Operations to the Facilities Services Electrical sub-department to support security inspection needs at County facilities. Our current Courier needs are adequately met with the current staff. Transfer of this FTE to Facilities Services' Electrical trade will greatly improve Facilities ability to meet its inspection needs. This FTE is in support of our greater emphasis on regulatory and safety compliance. Currently the electrical trade does not have the staffing to complete all the needed safety checks for fire and security systems in a timely fashion. This lower grade FTE allows them to complete all the needed regulatory checks at a much lower cost to the county in a timely fashion. Additionally, this FTE transfer is a much more efficient use of the total FTE count for these divisions.	
3	690000_R01	GOVERNMENT CENTER OPERATIONS PRGM	N	Stress Test	-	(69,000)	0	Facilities Management Charges: To meet 3% stress test requirements, the Government Center Ops would reduce the facilities management charges budget. The Government Center is a 30-year building and requires constant maintenance. Reducing facilities management charges would impact the citizens and agencies and could further deteriorate the building condition. Facilities Management supports the maintenance and improvements made to the Government Center Campus as a whole. The reduction would impact concrete repairs, landscape, HVAC and general cleanliness of the facility.	

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	(0.75)	(40,824)	(39,263)
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(69,000)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

REVENUE AND EXPENDITURE DETAIL

GOVERNMENT CENTER OPERATIONS

Funds Selected	Organizations Selected
650 - FACILITIES SERVICES FUND	69000000 - GOVERNMENT CENTER OPERATIONS
110 - GENERAL FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
115 - GOVERNMENTAL IMMUNITY FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
120 - GRANT PROGRAMS FUND	10200000 - MAYOR ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL
180 - RAMPTON SALT PALACE CONV CTR FUND	10250000 - RGNL TRANS HOUSING AND ECON DEV

<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	(996)	(32)	(1,005)	(964)	(41)	(956)	(40)	(1,196)	199	
REVENUE	5,532	-	5,532	5,532	-	5,532	-	5,173	359	
OPERATING REVENUE	5,532	-	5,532	5,532	-	5,532	-	5,173	359	
RCT4200 - CHARGES FOR SERVICES	179	-	179	179	-	881	(703)	106	73	
421105 - FACILITIES MANAGEMENT SERVICES	50	-	50	50	-	807	(757)	23	27	
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	1	(1)	
423000 - LOCAL GOVERNMENT GRANTS	25	-	25	25	-	-	25	14	11	
427010 - RENTAL INCOME	75	-	75	75	-	46	29	38	37	
427040 - COMMISSIONS	-	-	-	-	-	-	-	0	(0)	
427045 - CONCESSIONS	29	-	29	29	-	29	-	30	(1)	
RCT4300 - INTER/INTRA FUND TRANSFERS	5,354	-	5,354	5,354	-	4,651	703	5,067	286	
431160 - INTERFUND REVENUE	4,954	-	4,954	4,954	-	4,651	303	4,630	323	
433100 - INTRAFUND REVENUE	400	-	400	400	-	-	400	437	(37)	
EXPENSE	5,159	591	5,150	4,568	582	5,199	(40)	4,619	540	
OPERATING EXPENSE	4,536	(32)	4,527	4,568	(41)	4,576	(40)	3,978	558	
000100-Salaries and Benefits	182	(32)	174	215	(41)	223	(40)	169	13	
601020 - LUMP SUM VACATION PAY	1	-	1	1	-	1	-	-	1	
601025 - LUMP SUM SICK PAY	0	-	0	0	-	0	-	-	0	
601030 - PERMANENT AND PROVISIONAL	104	(13)	99	117	(18)	113	(9)	99	5	
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	(0)	0	
601050 - TEMPORARY SEASONAL EMERGENCY	4	-	4	4	-	4	-	-	4	
601065 - OVERTIME	-	-	-	-	-	-	-	0	(0)	
603005 - SOCIAL SECURITY TAXES	8	(1)	8	9	(1)	9	(0)	6	2	
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	2	(2)	
603025 - RETIREMENT OR PENSION CONTRIB	18	(2)	17	20	(3)	19	(1)	15	4	
603040 - LTD CONTRIBUTIONS	0	(0)	0	1	(0)	1	(0)	0	0	
603045 - SUPPLEMENTAL RETIREMENT (401K)	0	(0)	0	1	(0)	1	(0)	3	(3)	
603050 - HEALTH INSURANCE PREMIUMS	21	(17)	19	38	(19)	50	(29)	27	(6)	
603055 - EMPLOYEE SERV RES FUND CHARGES	4	-	4	4	-	4	-	3	1	
603056 - OPEB - CURRENT YR	15	-	15	15	-	15	(0)	11	4	
603075 - OPEB - UNDERFUNDED ARC	5	-	5	5	-	5	-	2	3	
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)	
000200-Operations	3,486	-	3,486	3,486	-	3,486	-	3,180	307	
607005 - JANITORIAL SUPPLIES AND SERVICE	430	-	430	430	-	430	-	401	29	
607010 - MAINTENANCE - GROUNDS	30	-	30	30	-	30	-	53	(23)	
607015 - MAINTENANCE - BUILDINGS	125	-	125	125	-	125	-	133	(8)	
607040 - FACILITIES MANAGEMENT CHARGES	2,084	-	2,084	2,084	-	2,083	1	1,546	538	
609010 - CLOTHING PROVISIONS	0	-	0	0	-	0	-	-	0	
609015 - DINING AND KITCHEN SUPPLIES	20	-	20	20	-	20	-	21	(1)	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	-	-	-	-	-	-	-	9	(9)	
611015 - EDUCATION AND TRAINING SERV/SUPP	-	-	-	-	-	-	-	2	(2)	
613005 - PRINTING CHARGES	0	-	0	0	-	0	-	1	(1)	
613045 - ART AND PHOTOGRAPHIC SERVICES	-	-	-	-	-	-	-	0	(0)	
615005 - OFFICE SUPPLIES	-	-	-	-	-	-	-	6	(6)	
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	1	(1)	
615020 - COMPUTER SOFTWARE < 3000	-	-	-	-	-	-	-	6	(6)	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	3	-	3	3	-	3	-	10	(8)	
615040 - POSTAGE	0	-	0	0	-	0	-	0	0	
615050 - MEALS AND REFRESHMENTS	-	-	-	-	-	-	-	0	(0)	
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	(0)	0	
617005 - MAINTENANCE - OFFICE EQUIP	2	-	2	2	-	2	-	-	2	
617010 - MAINT - MACHINERY AND EQUIP	9	-	9	9	-	9	-	1	7	
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	95	(95)	
617035 - MAINT - AUTOS AND EQUIP-FLEET	1	-	1	1	-	1	-	1	(0)	
619005 - GASOLINE DIESEL OIL AND GREASE	2	-	2	2	-	2	-	2	(0)	
619045 - VEHICLE REPLACEMENT CHARGES	4	-	4	4	-	5	(1)	3	1	
621005 - HEAT AND FUEL	100	-	100	100	-	100	-	106	(6)	
621010 - LIGHT AND POWER	580	-	580	580	-	580	-	610	(30)	
621015 - WATER AND SEWER	60	-	60	60	-	60	-	81	(21)	
621020 - TELEPHONE	5	-	5	5	-	5	-	1	4	
621025 - MOBILE TELEPHONE	2	-	2	2	-	2	-	1	1	
621030 - INTERNET/DATA COMMUNICATIONS	-	-	-	-	-	-	-	1	(1)	
633010 - RENT - BUILDINGS	5	-	5	5	-	5	-	5	0	
633015 - RENT - EQUIPMENT	1	-	1	1	-	1	-	4	(3)	
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	56	(56)	
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	-	-	-	-	-	-	-	(1)	1	
645005 - CONTRACT HAULING	25	-	25	25	-	25	-	25	0	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	-	-	0	(0)
000400-Indirect Cost	142	-	142	142	-	142	-	126	16
663010 - COUNCIL OVERHEAD COST	13	-	13	13	-	13	-	14	(1)
663015 - MAYOR OVERHEAD COST	80	-	80	80	-	80	-	64	16
663025 - AUDITOR OVERHEAD COST	9	-	9	9	-	9	-	9	(1)
663040 - INFO SERVICES OVERHEAD COST	16	-	16	16	-	16	-	17	(1)
663045 - PURCHASING OVERHEAD COST	0	-	0	0	-	0	-	1	(0)
663050 - HUMAN RESOURCES OVERHEAD COST	3	-	3	3	-	3	-	4	(1)
663055 - GOVERN IMMUNITY OVERHEAD COST	0	-	0	0	-	0	-	0	0
663070 - MAYOR FINANCE OVERHEAD COST	21	-	21	21	-	21	-	17	4
000700-Cost of Goods Sold	725	-	725	725	-	725	-	502	223
501055 - PASS-THRU POSTAGE	725	-	725	725	-	725	-	502	223
NON-OPERATING EXPENSE	623	623	623	-	623	623	-	641	(18)
001000-Other Financing Uses	623	623	623	-	623	623	-	641	(18)
770010 - OFU TRANSFERS OUT	623	623	623	-	623	623	-	641	(18)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Our mission is to better the lives of Salt Lake County government and residents through technology.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

IS is a customer focused organization.

- 1) Reduce number of cases that haven't been followed up on at least every three days until resolved from 384 tickets as of the start of March 2018 to 150 tickets by end of the year 2019.
- 2) Increase number of in-person visits with agencies from 1 quarterly visits as of the start of the year 2018 to 2 quarterly visits by end of the year 2019.
- 3) Increase service desk customer satisfaction from 92.3 percent as of the start of the year 2018 to 95 percent by end of the year 2019.

IS is County agency's partner of choice to implement mission-driven technology projects.

- 4) Maintain alignment of closed projects that meet division goal of Collaboration, Integration and Insight strategy pillars from 95 percent as of the end of August 2018 to 95 percent by end of the year 2019.

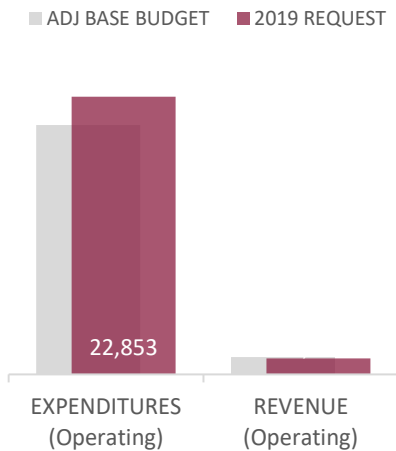
IS supports strategic innovation.

- 5) Increase number of projects that add new value and require less than two months to complete from 14 projects as of the end of the year 2017 to 30 projects by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$21,526	
CHANGE IN COUNTY FUNDING	
+\$2,411	12.6%
CHANGE IN EXPENDITURES	
+\$2,316	11.3%
CHANGE IN REVENUE	
-\$95	-6.7%



FTE Summary	
CHANGE IN FTE	
+5.00	5.1%
2019 REQUEST	
103.75	
ADJUSTED BASE BUDGET	
98.75	

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

INFORMATION SVCS

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
6050000700 SERVICE DESK	-	639	639	7.00	-	-	-	-	-	-	-	-
6050000400 SOLUTIONS	-	8,043	8,043	45.00	(95)	526	622	3.00	95	(536)	(632)	(3.00)
6050000800 COMMUNICATIONS	-	495	495	4.00	-	-	-	-	-	-	-	-
6050000200 ENTERPRISE SYSTEMS	50	5,918	5,868	18.00	-	813	813	-	-	(813)	(813)	-
6050000100 INFORMATION SERVICES ADMIN	1,217	2,825	1,608	7.75	-	25	25	-	-	(15)	(15)	-
6050000300 SECURITY SERVICES	-	1,922	1,922	8.00	-	175	175	-	-	(175)	(175)	-
6050000500 PROFESSIONAL SERVICES	-	1,939	1,939	14.00	-	265	265	2.00	-	(265)	(265)	-
SUBTOTAL³	1,267	21,781	20,515	103.75	(95)	1,805	1,900	5.00	95	(1,805)	(1,900)	(3.00)
60509900 INFORMATION SVCS CAPITAL PROJ	60	931	871	-	-	371	371	-	-	(558)	(558)	-
10990000 MAYOR MANAGED CAPITAL PROJECTS	-	140	140	-	-	140	140	-	-	-	-	-
TOTAL INFORMATION SVCS	1,327	22,853	21,526	103.75	(95)	2,316	2,411	5.00	95	(2,363)	(2,458)	(3.00)

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMMUNICATIONS, ENTERPRISE SYSTEMS,	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	186,009
3	INFORMATION SERVICES ADMIN	MAINTAIN 2018 PERSONNEL BASE BUDGET: In order to overcome difficulties we were experiencing in recruiting qualified applicants, IS has worked hard to hire new employees at lower levels and give them incentives to advance and improve within the organization as they learn new skills and take on greater responsibilities. We are actively using in-grade and grade advancement plans to provide this, consistent with the County's compensation philosophy. This funding is critical to allow this effort to continue. If our 2019 personnel budget is reduced and we are not able to provide these advancement opportunities, we will likely begin to experience recruiting challenges again and will not have retained the tool we previously used to resolve the issues.	Y	Request (Base)	-	147,189	147,189
4	ENTERPRISE SYSTEMS, INFORMATION SERVICES ADMIN, SOLUTIONS	Maintenance Increases: Software maintenance and support is vital for County IS to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major systems failure that would impact the ability of the County to fulfill its statutory requirements.	Y	Request	-	310,271	310,271
5	SECURITY SERVICES	PING MFA Subscription: This request was funded one-time in 2018 with the understanding that ongoing funding would be needed in 2019. We must take a new approach to secure user credentials and facilitate access. An Identity and Access Management (IAM) solution will allow Information Services to: <ul style="list-style-type: none"> Streamline access to applications, systems, and data through a single sign-on Augment password security through adaptive multifactor authentication (MFA) Authenticate accounts from different networks (Salt Lake County and Library domains) 	Y	Request	-	175,000	175,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
6 605000_04	PROFESSIONAL SERVICES, SOLUTIONS	<p>MAINFRAME / TAX SYS TL POISITIONS & DOUBLE FILL: Mainframe Migration – Project Manager – Time Limited – 3 Years - \$125,700/year Requesting to continue a time-limited Project Manager to lead the projects to migrate remaining applications and data off the mainframe so the mainframe can be decommissioned to reduce Information Services costs. Request is for a three-year time limited (TL) position.</p> <p>Tax System – Project Manager – Time Limited – 3 years - \$139,356/year Requesting to continue a Project Manager/Systems Analyst to manage the projects required to replace the mainframe tax system. Request is for a three-year time limited (TL) position. There is substantial work that will be required over the next three years to replace the current mainframe tax system with a distributed system.</p> <p>Mainframe Double Fill - \$27,668 In anticipation of the upcoming retirement of two key individuals, IS was given budget to double-fill the positions for 2017 and 2018. One of the individuals did retire earlier than expected in January of 2018. The other double-fill position plans on staying at the County a few months longer than anticipated and plans on retiring in mid-2019.</p>	Y	Request	2.00	292,724	303,026
7 605000_06	ENTERPRISE SYSTEMS	<p>Exchange Online: There is an opportunity to reduce our annual Exchange costs by moving the remainder of our non-Office 365 (O365) users to an Exchange Online license (O365 is not a requirement. It is independent). Our current on-premise annual Exchange cost is approximately \$260,000 (hardware, licensing, filtering). The decommissioning of the on-premise Exchange environment and moving the 2900 non-O365 users to an Exchange Online license for approximately \$200,000 will result in a savings of \$60,000. The \$200,000 is an upfront cost for savings in future reoccurring costs.</p>	N	Request	-	200,000	0
8 605000_07	INFORMATION SERVICES ADMIN, SOLUTIONS	<p>Web Developer: Requests for web development continue to increase and the need for a professional web presence is critical for the continued business of Salt Lake County. Requests for development are increasing in number and complexity, taxing existing resources. Staffing numbers have remained constant for the past 5 years. New requests are back logged anywhere from seven to twelve months with current staff resources. Existing employees are tasked with both maintaining existing solutions and accommodating new requests. To meet the increased demand, maintain existing web pages, develop and implement new technology, and meet customer expectations, an additional employee is required.</p>	Y	Request	1.00	111,404	115,490
9 605000_09	ENTERPRISE SYSTEMS	<p>CommVault Equipment: With regards to Disaster Recovery, there is a need to have a backup of our servers in an environment geographically distant from Utah. Additionally, creating an offline backup of our servers would facilitate our ability to recover from a Ransomware type event directed at our backup environment. Augmenting our current backup environment by creating a tertiary CommVault presence in the Recovery Points Systems facility located in Maryland would accomplish both goals.</p>	N	Request	-	142,000	0
10 605000_05	INFORMATION SERVICES ADMIN, SOLUTIONS	<p>Mainframe Migration: Requesting 2 new FTEs. Current mainframe staff is consumed by keeping current legacy systems supported and complying with statutory requirements. For the County to make any progress on migrating off the mainframe and implementing a new tax systems additional FTE's are required to support the effort. Adding the new FTE's provide enough additional resources so that there can be a dedicated team able to concentrate on supporting the current system and also a team to work on migrating away from the mainframe environment.</p>	Y	Request	2.00	288,328	10,000
11 605000_11	ENTERPRISE SYSTEMS	<p>Digital Network Licensing: The adoption of a digital network architecture would automate and secure the configuration of network equipment to allow for the devices of today and in the future.</p>	Y	Request (Capital Proj)	-	285,000	0
12 605000_13	SOLUTIONS	<p>HB3 GRANT REVENUE TRUE-UP: House Bill 3 appropriated funds to assist Counties in developing Integrated Justice Information Systems (IJIS). Salt Lake County received a grant from those funds to purchase software and pay for staff anticipating the funding would be renewed. The State discontinued the program that provided the funding.</p>	Y	Request	-	95,311	95,311

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
13	605000_13	SOLUTIONS	HB3 GRANT REVENUE TRUE-UP: House Bill 3 appropriated funds to assist Counties in developing Integrated Justice Information Systems (IJIS). Salt Lake County received a grant from those funds to purchase software and pay for staff anticipating the funding would be renewed. The State discontinued the program that provided the funding.	Y	Stress Test	-	(95,311)	0
14	605000_11	ENTERPRISE SYSTEMS	Digital Network Licensing: The adoption of a digital network architecture would automate and secure the configuration of network equipment to allow for the devices of today and in the future.	Y	Stress Test	-	(285,000)	0
15	605000_05	SOLUTIONS	Mainframe Migration: Requesting 2 new FTEs. Current mainframe staff is consumed by keeping current legacy systems supported and complying with statutory requirements. For the County to make any progress on migrating off the mainframe and implementing a new tax systems additional FTE's are required to support the effort. Adding the new FTE's provide enough additional resources so that there can be a dedicated team able to concentrate on supporting the current system and also a team to work on migrating away from the mainframe environment.	Y	Stress Test	(2.00)	(288,328)	0
16	605000_09	ENTERPRISE SYSTEMS	CommVault Equipment: With regards to Disaster Recovery, there is a need to have a backup of our servers in an environment geographically distant from Utah. Additionally, creating an offline backup of our servers would facilitate our ability to recover from a Ransomware type event directed at our backup environment. Augmenting our current backup environment by creating a tertiary CommVault presence in the Recovery Points Systems facility located in Maryland would accomplish both goals.	N	Stress Test	-	(142,000)	0
17	605000_07	INFORMATION SERVICES ADMIN, SOLUTIONS	Web Developer: Requests for web development continue to increase and the need for a professional web presence is critical for the continued business of Salt Lake County. Requests for development are increasing in number and complexity, taxing existing resources. Staffing numbers have remained constant for the past 5 years. New requests are back logged anywhere from seven to twelve months with current staff resources. Existing employees are tasked with both maintaining existing solutions and accommodating new requests. To meet the increased demand, maintain existing web pages, develop and implement new technology, and meet customer expectations, an additional employee is required.	Y	Stress Test	(1.00)	(111,404)	0
18	605000_06	ENTERPRISE SYSTEMS	Exchange Online: There is an opportunity to reduce our annual Exchange costs by moving the remainder of our non-Office 365 (O365) users to an Exchange Online license (O365 is not a requirement. It is independent). Our current on-premise annual Exchange cost is approximately \$260,000 (hardware, licensing, filtering). The decommissioning of the on-premise Exchange environment and moving the 2900 non-O365 users to an Exchange Online license for approximately \$200,000 will result in a savings of \$60,000. The \$200,000 is an upfront cost for savings in future reoccurring costs.	N	Stress Test	-	(200,000)	0
19	605000_04	PROFESSIONAL SERVICES, SOLUTIONS	<p>MAINFRAME / TAX SYS TL POISITIONS & DOUBLE FILL: Mainframe Migration – Project Manager – Time Limited – 3 Years - \$125,700/year</p> <p>Requesting to continue a time-limited Project Manager to lead the projects to migrate remaining applications and data off the mainframe so the mainframe can be decommissioned to reduce Information Services costs. Request is for a three-year time limited (TL) position.</p> <p>Tax System – Project Manager – Time Limited – 3 years - \$139,356/year</p> <p>Requesting to continue a Project Manager/Systems Analyst to manage the projects required to replace the mainframe tax system. Request is for a three-year time limited (TL) position. There is substantial work that will be required over the next three years to replace the current mainframe tax system with a distributed system.</p> <p>Mainframe Double Fill - \$27,668</p> <p>In anticipation of the upcoming retirement of two key individuals, IS was given budget to double-fill the positions for 2017 and 2018. One of the individuals did retire earlier than expected in January of 2018. The other double-fill position plans on staying at the County a few months longer than anticipated and plans on retiring in mid-2019.</p>	Y	Stress Test	-	(292,724)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
20	605000_02	SECURITY SERVICES	PING MFA Subscription: This request was funded one-time in 2018 with the understanding that ongoing funding would be needed in 2019. We must take a new approach to secure user credentials and facilitate access. An Identity and Access Management (IAM) solution will allow Information Services to: <ul style="list-style-type: none"> Streamline access to applications, systems, and data through a single sign-on Augment password security through adaptive multifactor authentication (MFA) Authenticate accounts from different networks (Salt Lake County and Library domains) 	Y	Stress Test	-	(175,000)	0
21	605000_01	ENTERPRISE SYSTEMS, INFORMATION SERVICES ADMIN, SOLUTIONS	Maintenance Increases: Software maintenance and support is vital for County IS to keep applications and systems up and running. Without the support and maintenance, the County would eventually be faced with a major systems failure that would impact the ability of the County to fulfill its statutory requirements.	Y	Stress Test	-	(310,271)	0
22	605000_25	PROFESSIONAL SERVICES	Reduce TLs from Base: Currently, Information Services has two (2) time-limited positions to support Mainframe Migration and Harris Tax System. The time-limited positions were approved on an annual basis. This is a technical base budget adjustment to remove these two positions from our FTE count and request them again as a new request.	N	Request (Base)	(2.00)	(265,057)	(272,065)
23								
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						5.00	1,900,038	1,195,107
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						(2.00)	(117,868)	(124,876)
TOTAL STRESS TEST REDUCTIONS:						(3.00)	(1,900,038)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		1. 10990000 – Mayor Managed Capital Projects – IJIS Re-budget \$140,328. 2. 60509900 – Information Services Capital Projects - \$371,000. 2.1. F5 Appliance Refresh: \$48,000 2.2. Routers, Controllers and Switches: \$275,000 2.3. Digital Network Licensing: \$48,000)				-	511,328	511,328

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected	Organizations Selected
110 - GENERAL FUND	60500000 - INFORMATION SVCS
115 - GOVERNMENTAL IMMUNITY FUND	60509900 - INFORMATION SVCS CAPITAL PROJ
120 - GRANT PROGRAMS FUND	61000000 - CONTRACTS AND PROCUREMENT
125 - ECON DEV AND COMMUNITY RESOURCES FUND	61500000 - HUMAN RESOURCES
130 - TRANSPORTATION PRESERVATION FUND	63100000 - FACILITIES MANAGEMENT
180 - RAMPTON SALT PALACE CONV CTR FUND	64000000 - RECORDS MANAGEMENT AND ARCHIVES
181 - TRCC TOURISM REC CULTRL CONVEN FUND	70100000 - COUNCIL

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	20,254	1,640	20,515	18,615	1,900	19,018	1,236	16,029	4,225
REVENUE	1,267	(95)	1,267	1,362	(95)	1,362	(95)	1,244	23
OPERATING REVENUE	1,267	(95)	1,267	1,362	(95)	1,362	(95)	1,244	23
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	-	(95)	-	95	(95)	95	(95)	170	(170)
411000 - STATE GOVERNMENT GRANTS	-	(95)	-	95	(95)	95	(95)	170	(170)
RCT4200 - CHARGES FOR SERVICES	1,217	-	1,217	1,217	-	1,217	-	1,074	143
423000 - LOCAL GOVERNMENT GRANTS	1,217	-	1,217	1,217	-	1,217	-	1,074	143
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	50	-	50	50	-	50	-	-	50
433100 - INTRAFUND REVENUE	50	-	50	50	-	50	-	-	50
EXPENSE	21,521	1,544	21,781	19,977	1,805	20,380	1,141	17,274	4,247
OPERATING EXPENSE	21,521	1,544	21,781	19,977	1,805	20,380	1,141	17,274	4,247
000100-Salaries and Benefits	13,998	1,044	13,631	12,954	677	13,188	810	11,268	2,730
601005 - ELECTED AND EXEMPT SALARY	180	6	174	174	-	174	6	112	68
601020 - LUMP SUM VACATION PAY	27	-	27	27	-	27	-	67	(40)
601025 - LUMP SUM SICK PAY	8	-	8	8	-	8	-	48	(39)
601030 - PERMANENT AND PROVISIONAL	9,303	509	9,054	8,794	260	8,812	492	7,427	1,877
601040 - TIME LIMITED EMPLOYEES	222	222	215	-	215	198	25	66	156
601050 - TEMPORARY SEASONAL EMERGENCY	73	-	73	73	-	73	-	295	(222)
601065 - OVERTIME	-	-	-	-	-	-	-	8	(8)
601095 - BUDGETED PERS UNDEREXPEND	-	-	-	-	-	(248)	248	-	-
603005 - SOCIAL SECURITY TAXES	724	55	706	670	36	711	14	580	144
603025 - RETIREMENT OR PENSION CONTRIB	1,583	125	1,538	1,458	80	1,539	44	1,252	331
603040 - LTD CONTRIBUTIONS	46	3	44	42	2	44	2	27	19
603045 - SUPPLEMENTAL RETIREMENT (401K)	108	4	107	104	3	112	(4)	98	10
603050 - HEALTH INSURANCE PREMIUMS	1,405	119	1,367	1,286	81	1,421	(16)	1,001	404
603055 - EMPLOYEE SERV RES FUND CHARGES	183	-	183	183	-	183	0	189	(6)
603056 - OPEB - CURRENT YR	135	-	135	135	-	135	-	99	36
605020 - TOOL ALLOWANCE	-	-	-	-	-	-	-	0	(0)
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)
000200-Operations	6,920	350	7,411	6,570	841	6,739	181	5,625	1,295
607040 - FACILITIES MANAGEMENT CHARGES	109	-	109	109	-	159	(50)	107	2
609060 - IDENTIFICATION SUPPLIES	0	-	0	0	-	0	-	-	0
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	67	-	67	67	-	70	(3)	101	(34)
611010 - PHYSICAL MATERIALS-BOOKS	5	-	5	5	-	6	(1)	1	4
611015 - EDUCATION AND TRAINING SERV/SUPP	179	-	179	179	-	175	5	82	97
611020 - TRAINING PROVIDED BY PERSONNEL	-	-	-	-	-	-	-	0	(0)
613005 - PRINTING CHARGES	52	-	52	52	-	40	13	37	15
613015 - PRINTING SUPPLIES	7	-	7	7	-	-	7	25	(18)
613020 - DEVELOPMENT ADVERTISING	2	-	2	2	-	2	-	0	2
615005 - OFFICE SUPPLIES	31	15	31	16	15	12	19	11	19
615015 - COMPUTER SUPPLIES	34	-	34	34	-	34	0	1	33
615016 - COMPUTER SOFTWARE SUBSCRIPTION	240	175	240	65	175	257	(16)	26	214
615020 - COMPUTER SOFTWARE < 3000	174	-	174	174	-	185	(11)	(43)	217
615025 - COMPUTER COMPONENTS < 3000	94	-	94	94	-	96	(2)	115	(21)
615030 - COMMUNICATION EQUIP-NONCAPITAL	2	-	2	2	-	2	-	-	2
615035 - SMALL EQUIPMENT (NON-COMPUTER)	34	-	34	34	-	35	(1)	170	(135)
615040 - POSTAGE	2	-	2	2	-	2	-	1	1
615045 - PETTY CASH REPLENISH	1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS	2	-	2	2	-	5	(3)	2	0
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP	-	-	-	-	-	-	-	0	(0)
617010 - MAINT - MACHINERY AND EQUIP	595	21	595	574	21	621	(26)	376	219
617015 - MAINTENANCE - SOFTWARE	2,622	139	3,107	2,483	624	2,201	421	2,450	173
617035 - MAINT - AUTOS AND EQUIP-FLEET	2	-	2	2	-	2	-	1	0
619005 - GASOLINE DIESEL OIL AND GREASE	3	-	3	3	-	2	1	1	2
619015 - MILEAGE ALLOWANCE	2	-	2	2	-	2	-	0	2
619025 - TRAVEL AND TRANSPORTATION	35	-	35	35	-	10	25	24	11
619030 - TRAVEL AND TRANSPORTATION CLIENTS	-	-	-	-	-	-	-	3	(3)
619035 - VEHICLE RENTAL CHARGES	3	-	3	3	-	3	-	5	(2)
619040 - VEHICLE EXTERNAL LEASE CHARGES	3	-	3	3	-	3	-	-	3
621020 - TELEPHONE	568	-	568	568	-	441	127	513	56
621025 - MOBILE TELEPHONE	71	-	71	71	-	72	(1)	53	18
621030 - INTERNET/DATA COMMUNICATIONS	34	-	34	34	-	18	16	21	13
633010 - RENT - BUILDINGS	337	-	337	337	-	327	10	291	46
633015 - RENT - EQUIPMENT	361	-	361	361	-	538	(177)	226	135
637005 - LEASE PAYMENTS - NON-CAPITAL	188	-	188	188	-	188	-	182	5

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, <i>Prop Bud vs.</i> <i>AdjBaseBud,</i> <i>H/(L)</i>	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, <i>Requested</i> <i>Bud vs. ABB,</i> <i>H/(L)</i>	2018 June Adjusted Budget	Variance, <i>Prop Budget</i> <i>vs. 2018 B,</i> <i>H/(L)</i>	2017 Actual	Variance, <i>Prop Budget</i> <i>vs. 2017,</i> <i>H/(L)</i>
639025 - OTHER PROFESSIONAL FEES	554	-	560	554	6	721	(167)	372	182
639045 - CONTRACTED LABOR/PROJECTS	503	-	503	503	-	507	(4)	460	43
661010 - INTEREST EXPENSE	6	-	6	6	-	6	-	11	(5)
000300-Capital Purchases	603	150	739	453	286	453	150	381	223
679005 - OFFICE FURN EQUIP SOFTWR>5000	603	150	739	453	286	453	150	381	223

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
110 - GENERAL FUND	60509900 - INFORMATION SVCS CAPITAL PROJ		
115 - GOVERNMENTAL IMMUNITY FUND	61000000 - CONTRACTS AND PROCUREMENT		
120 - GRANT PROGRAMS FUND	61500000 - HUMAN RESOURCES		
125 - ECON DEV AND COMMUNITY RESOURCES FUND	63100000 - FACILITIES MANAGEMENT		
130 - TRANSPORTATION PRESERVATION FUND	64000000 - RECORDS MANAGEMENT AND ARCHIVES		
180 - RAMPTON SALT PALACE CONV CTR FUND	70100000 - COUNCIL		
181 - TRCC TOURISM REC CULTRL CONVEN FUND	76000000 - AUDITOR		

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	871	371	871	500	371	500	371	1,216	(345)
REVENUE	60	-	60	60	-	60	-	79	(19)
OPERATING REVENUE	60	-	60	60	-	60	-	79	(19)
RCT4200 - CHARGES FOR SERVICES	60	-	60	60	-	60	-	79	(19)
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	79	(79)
423065 - UNIFIED POLICE DEPARTMENT (HIST)	53	-	53	53	-	53	-	-	53
423067 - WASATCH FRNT WSTE AND RECYCL DIS (HIST)	7	-	7	7	-	7	-	-	7
EXPENSE	931	371	931	560	371	560	371	1,295	(364)
OPERATING EXPENSE	931	371	931	560	371	560	371	1,295	(364)
000200-Operations	130	-	130	130	-	257	(127)	495	(365)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	30	-	30	30	-	30	-	-	30
615020 - COMPUTER SOFTWARE < 3000	9	-	9	9	-	9	-	41	(32)
615025 - COMPUTER COMPONENTS < 3000	40	-	40	40	-	40	-	34	6
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	-	-	-	86	(86)	135	(135)
615040 - POSTAGE	-	-	-	-	-	-	-	0	(0)
617010 - MAINT - MACHINERY AND EQUIP	51	-	51	51	-	51	-	102	(51)
617015 - MAINTENANCE - SOFTWARE	1	-	1	1	-	42	(41)	97	(96)
617035 - MAINT - AUTOS AND EQUIP-FLEET	-	-	-	-	-	-	-	72	(72)
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	14	(14)
000300-Capital Purchases	801	371	801	430	371	303	498	799	2
679005 - OFFICE FURN EQUIP SOFTWR>5000	801	371	801	430	371	303	498	799	2

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected	Organizations Selected
110 - GENERAL FUND	10200000 - MAYOR ADMINISTRATION
115 - GOVERNMENTAL IMMUNITY FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
120 - GRANT PROGRAMS FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10250000 - RGNL TRANS HOUSING AND ECON DEV
130 - TRANSPORTATION PRESERVATION FUND	10990000 - MAYOR MANAGED CAPITAL PROJECTS
180 - RAMPTON SALT PALACE CONV CTR FUND	23500000 - EXTENSION SERVICE
181 - TRCC TOURISM REC CULTRL CONVEN FUND	24000000 - CRIMINAL JUSTICE SERVICES

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	140	140	140	-	140	187	(47)	121	19
EXPENSE	140	140	140	-	140	187	(47)	121	19
OPERATING EXPENSE	140	140	140	-	140	187	(47)	121	19
000200-Operations	15	15	15	-	15	15	-	106	(91)
611015 - EDUCATION AND TRAINING SERV/SUPP	5	5	5	-	5	5	-	20	(15)
615020 - COMPUTER SOFTWARE < 3000	10	10	10	-	10	10	-	-	10
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	-	-	51	(51)
639045 - CONTRACTED LABOR/PROJECTS	-	-	-	-	-	-	-	35	(35)
000300-Capital Purchases	118	118	118	-	118	164	(47)	-	118
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	118	118	118	-	118	164	(47)	-	118
000400-Indirect Cost	8	8	8	-	8	8	-	16	(8)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Salt Lake County Real Estate Program’s mission is to ensure county’s short-term and long-term real estate needs are met through optimal use of all county properties and maximize the value of each of these public assets.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

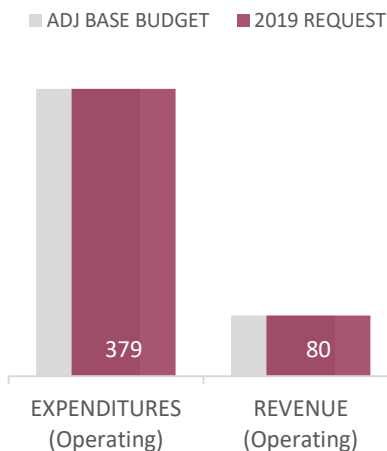
Salt Lake County’s Real Estate team efficiently and proactively meets customer and public needs.

- 1) Measure and report all billable and non-billable time spent by project, type, status, and cost from TBD hours as of the start of January 2019 to 100% hours by end of December 2019.
- 2) Maintain inhouse accounting for all county leases for better manage leasing agreements from 0 Transactions as of the start of January 2019 to 100% Transactions by end of June 2019.
- 3) Maintain digital record of lease agreements from 5 lease agreements as of the start of July 2019 to 733 lease agreements by end of December 2019.
- 4) Maintain a bi-annual process mapping program with the 6 biggest clients. from 0 meetings as of the start of January 2019 to 12 meetings by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$299	
CHANGE IN COUNTY FUNDING	-
\$0	
CHANGE IN EXPENDITURES	-
\$0	
CHANGE IN REVENUE	-
\$0	



FTE Summary
CHANGE IN FTE
-
2019 REQUEST
3.00
ADJUSTED BASE BUDGET
3.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

REAL ESTATE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
310200000 REAL ESTATE PRGM	80	379	299	3.00	-	-	-	-	-	(9)	(9)	-
TOTAL REAL ESTATE	80	379	299	3.00	-	-	-	-	-	(9)	(9)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1 310200_R01	REAL ESTATE PRGM	Intrafund Charges Elimination: Real Estate Program receives numerous request from citizens and various municipalities for compliance on the County properties. Real Estate program normally requests Public Works department to perform weed removal work orders. Elimination of Intrafund charges will result in fines and fees to the County.	N	Stress Test	-	(6,000)	0	
2 310200_R02	REAL ESTATE PRGM	Professional Fee Reduction: Real Estate Program uses professional fees to pay for various real estate services and appraisals. The reduction in professional fees will result in severe delays in addressing urgent appraisals.	N	Stress Test	-	(3,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	0	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0	
TOTAL STRESS TEST REDUCTIONS:					-	(9,000)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected							
110 - GENERAL FUND		31020000 - REAL ESTATE							
115 - GOVERNMENTAL IMMUNITY FUND		36200000 - MILLCREEK CANYON							
120 - GRANT PROGRAMS FUND		36300000 - PARKS							
125 - ECON DEV AND COMMUNITY RESOURCES FUND		36400000 - RECREATION							
130 - TRANSPORTATION PRESERVATION FUND		43500000 - EMERGENCY SERVICES							
180 - RAMPTON SALT PALACE CONV CTR FUND		43600000 - ADDRESSING							
181 - TRCC TOURISM REC CULTRL CONVEN FUND		50030000 - GENERAL FUND-STATUTORY AND GENL							

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	310	12	299	299	-	316	(6)	302	9
REVENUE	80	-	80	80	-	80	-	57	23
OPERATING REVENUE	80	-	80	80	-	80	-	57	23
RCT4200 - CHARGES FOR SERVICES	80	-	80	80	-	80	-	21	59
421115 - REAL ESTATE SERVICES	80	-	80	80	-	-	80	21	59
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	80	(80)	-	-
RCT4300 - INTER/INTRA FUND TRANSFERS	-	-	-	-	-	-	-	36	(36)
431160 - INTERFUND REVENUE	-	-	-	-	-	-	-	36	(36)
EXPENSE	390	12	379	379	-	396	(6)	359	32
OPERATING EXPENSE	390	12	379	379	-	396	(6)	359	32
000100-Salaries and Benefits	366	12	355	355	-	372	(6)	252	115
601020 - LUMP SUM VACATION PAY	18	-	18	18	-	18	-	6	12
601025 - LUMP SUM SICK PAY	14	-	14	14	-	14	-	-	14
601030 - PERMANENT AND PROVISIONAL	219	7	212	212	-	224	(4)	149	70
601050 - TEMPORARY SEASONAL EMERGENCY	-	-	-	-	-	-	-	23	(23)
601065 - OVERTIME	-	-	-	-	-	-	-	0	(0)
603005 - SOCIAL SECURITY TAXES	17	1	16	16	-	17	(0)	13	4
603025 - RETIREMENT OR PENSION CONTRIB	37	1	35	35	-	37	(0)	27	10
603040 - LTD CONTRIBUTIONS	1	0	1	1	-	1	(0)	0	1
603045 - SUPPLEMENTAL RETIREMENT (401K)	2	(0)	2	2	-	2	(0)	3	(1)
603050 - HEALTH INSURANCE PREMIUMS	51	3	49	49	-	52	(0)	25	26
603055 - EMPLOYEE SERV RES FUND CHARGES	3	-	3	3	-	3	-	2	1
603056 - OPEB - CURRENT YR	5	-	5	5	-	5	-	4	1
000200-Operations	24	-	24	24	-	24	-	107	(83)
607010 - MAINTENANCE - GROUNDS	-	-	-	-	-	-	-	7	(7)
607040 - FACILITIES MANAGEMENT CHARGES	1	-	1	1	-	1	-	51	(50)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	1	(1)
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	-	0
611015 - EDUCATION AND TRAINING SERV/SUPP	1	-	1	1	-	1	-	0	0
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	-	1
615005 - OFFICE SUPPLIES	0	-	0	0	-	0	-	-	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	0	(0)
615025 - COMPUTER COMPONENTS < 3000	-	-	-	-	-	-	-	1	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	-	-	-	-	-	1	(1)
615040 - POSTAGE	0	-	0	0	-	0	-	0	0
619015 - MILEAGE ALLOWANCE	-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION	-	-	-	-	-	-	-	0	(0)
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	-	1
621015 - WATER AND SEWER	0	-	0	0	-	0	-	-	0
621020 - TELEPHONE	1	-	1	1	-	1	-	0	1
621025 - MOBILE TELEPHONE	-	-	-	-	-	-	-	1	(1)
633010 - RENT - BUILDINGS	7	-	7	7	-	7	-	7	0
639025 - OTHER PROFESSIONAL FEES	6	-	6	6	-	6	-	36	(30)
693010 - INTRAFUND CHARGES	6	-	6	6	-	6	-	-	6
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	1	(1)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of Records Management & Archives is to manage County records for current and future use.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

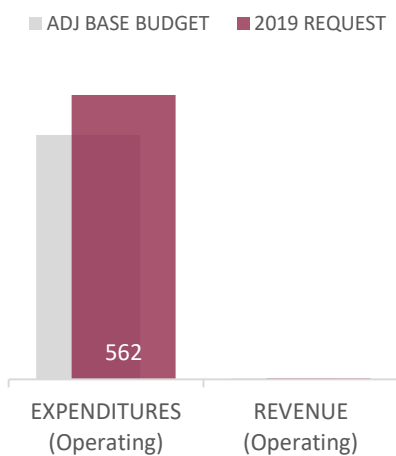
Maximize transparency and public access to Salt Lake County Records.

- 1) Increase the review of born digital records for accurate record classification and retention from 0 % as of the start of January 2019 to 100 % by end of December 2020.
- 2) Increase number of records coordinators, managers and directors complete records management SABA trainings to ensure policy compliance. from 0 employee as of the start of January 2019 to 800 employees by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$560	
CHANGE IN COUNTY FUNDING	
+\$79	16.5%
CHANGE IN EXPENDITURES	
+\$79	16.5%
CHANGE IN REVENUE	
\$0	-




FTE Summary	
CHANGE IN FTE	
+1.00	25.0%
2019 REQUEST	
5.00	
ADJUSTED BASE BUDGET	
4.00	

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

RECORDS MANAGEMENT AND ARCHIVES

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
6400002000 ARCHIVES	2	190	188	2.00	-	73	73	1.00	-	(46)	(46)	-
6400003000 RECORDS MANAGEMENT	-	207	207	2.00	-	-	-	-	-	(16)	(16)	-
6400001000 RECORDS MGMT ADMINISTRATION	-	165	165	1.00	-	7	7	-	-	(32)	(32)	-
TOTAL RECORDS MANAGEMENT AND	2	562	560	5.00	-	79	79	1.00	-	(94)	(94)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	ARCHIVES, RECORDS MANAGEMENT,	ARCHIVES	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	7,798
2	640000_01	ARCHIVES	REFERENCE & PROCESSING ARCHIVIST: The program of Records Management & Archives requesting 1 FTE (Reference and Processing Archivist) to provide access and preservation of County historical records. This position will restore customer services to the public, increasing public reference hours from 9 to up to 20 hours per week. The FTE will perform research services in the County Archives including assisting the public with reference requests for archival records and conducting research. The position will resume the preservation of paper record collections, compile online descriptive finding aids, and manage the digitization of high demand historical records through the Archives West consortium and World Cat, making the records available online.	Y	Request	1.00	55,224	70,596	
3	640000_R01	ARCHIVES	TEMPORARY SALARY: To partially fund RMA's FTE request, we are proposing to redirect temporary budget towards the new FTE. By reducing temporary wages by 60% we'll be able to fund salary for this position. However, we'd still need an additional \$22.4K to pay for the benefits. RMA temporary budget was incrementally growing to meet its operating needs to provide coverage normally an FTE would offer. We have a high temporary turnover ratio which create knowledge gaps. By having an FTE, we'd be able to better train and retain knowledge within RMA. If an FTE is not approved, we'd like to maintain our temporary budget at the current level.	Y	Stress Test	-	(32,808)	(32,808)	
4	640000_02	ARCHIVES	ONLINE STORAGE FOR DIGITAL RECORD: In 2018 we subscribed to CONTENTdm, a service that allows staff to upload digital records directly to our website. The public expect online access to records and increased transparency of government. CONTENTdm allows the Archives to customize and describe the documents that are stored through the service which can be connected to the existing Archives website in the Ektron CMS. RMA is publishing more digital records and need more storage space to make those records availbe to the public.	Y	Request	-	3,000	3,000	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5 640000_03	ARCHIVES, RECORDS MGMT ADMINISTRATION	<p>OPERATIONS BUDGET: WI-FI EXPENSATION AT THE RECORDS, \$2,000, The Wi-Fi that we currently have at the Records Center does not extend throughout the entire building. Our records preservation projects are done out in the Records Center where the Wi-Fi does not reach. The laptop computer drops the connection in the middle of scanning records, metadata entry, or other necessary tasks.</p> <p>DISPLAY CASE FOR ARCHIVES REFERENCE ROOM, \$8,000 - Archives received a donation from a patron of an original nurses' cloak from the Salt Lake County General Hospital. We would like to preserve this artifact correctly and have it on display in our reference room.</p> <p>PALLET JACK, \$2,000 - In anticipation of being awarded our 2019 Capital Project request of an additional mezzanine in the Records Center, we will need a pallet jack to use on the upper portion of the mezzanine.</p> <p>LAPTOP COMPUTER, \$1,200 - Archives has a very old laptop that is no longer compatible with some of the processing equipment, specifically, our Book edge scanner. We would like additional funds to purchase a new laptop in addition to 2 new computers that need to be replaced in 2019.</p> <p>EXHIBIT DISPLAY PANELS, \$1,500 - Archives is doing more and more outreach and education events. Purchasing exhibit panels would help display our information and artifacts. Archives would especially like these panels for events such as Employee Day, Utah State History Conference, and to be able to have a temporary display in the Government Center.</p> <p>LANDSCAPING, \$1,500 - Many of the bushes and greenery were destroyed when our parking lot was redesigned. In addition, some of the original plants planted when the Records Center was designed have died. We would like to purchase plants that will last in the xeriscaping design of our property.</p> <p>DISASTER RECOVERY SUPPLIES, \$5,000 - The disaster recovery supplies we currently have are not enough to be able to manage a large disaster, including mold or water damage. Our disaster backpacks have deteriorated and have broken as well as the food and batteries have expired. We would like extra funds to replace the backpacks, purchase a large sum of plastic that would be used to cover shelves of historical records, among other necessary disaster recovery supplies.</p>	N	Request	-	21,200	0
6 640000_R02	RECORDS MGMT ADMINISTRATION	OPS BUDGET: Records Management and Archives would not be able to self-fund its Ops budget request. These requests include wi-fi explanation, display case for archives, pallet jack, laptop computer, display panels, landscaping and disaster recovery supplies. To meet its stress test requirements, RMA would withdraw these requests. However, these requests are crucial to maintain adequate operations at RMA.	N	Stress Test	-	(21,200)	0
7 640000_R03	ARCHIVES	ONLINE STORAGE FOR DIGITAL RECORDS: RMA would not be able to self-fund its request to increase online storage space. The increase in storage space critical to meet public demand for online records.	N	Stress Test	-	(3,000)	0
8 640000_R04	ARCHIVES, RECORDS MGMT ADMINISTRATION	OPS BUDGET REDUCTION: To meet stress test requirement, RMA will be forced to reduce its operating budget by 42%. RMA has a small operational budget (\$38K, not including building rental). The cuts would include Office Supplies (\$0.6k), Education, Training & Travel (\$4.8K), Computer Replacement (\$3K), Mileage Allowance (\$3K), Preservation (\$3K) and Mobile Phone (1.5K). These cuts will great impact our ability to maintain operational capacity.	N	Stress Test	-	(16,001)	0
9 640000_R05	ARCHIVES, RECORDS MANAGEMENT	TEMPORARY SALARY: To bring Adjusted Base Budget (ABB) to 97% of the ABB, RMA would have to eliminate its temporary staff hours. RMA heavily depends on the temporary employees to perform vital duties such as providing records to the public and filling requests from other agencies, preservation of records, and describing the collections so that staff and the public can access the records. An elimination of temporary staff would mean cutting the already reduced time that RMA provides records to the public from 9 hours per week to limited to no service to public. RMA would also lose the temporary staff that currently digitizes records for upload to the website	N	Stress Test	-	(20,756)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: 1.00 79,424 81,394
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0
TOTAL STRESS TEST REDUCTIONS: - (93,765) (32,808)

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected	Organizations Selected
110 - GENERAL FUND	64000000 - RECORDS MANAGEMENT AND ARCHIVES
115 - GOVERNMENTAL IMMUNITY FUND	70100000 - COUNCIL
120 - GRANT PROGRAMS FUND	76000000 - AUDITOR
125 - ECON DEV AND COMMUNITY RESOURCES FUND	79000000 - CLERK
130 - TRANSPORTATION PRESERVATION FUND	79010000 - ELECTION CLERK
180 - RAMPTON SALT PALACE CONV CTR FUND	82000000 - DISTRICT ATTORNEY
181 - TRCC TOURISM REC CULTRL CONVEN FUND	88000000 - RECORDER

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	541	60	560	481	79	481	60	451	89
REVENUE	2	-	2	2	-	2	-	3	(1)
OPERATING REVENUE	2	-	2	2	-	2	-	3	(1)
RCT4200 - CHARGES FOR SERVICES	2	-	2	2	-	2	-	3	(1)
421370 - MISCELLANEOUS REVENUE	2	-	2	2	-	-	2	-	2
423000 - LOCAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	3	(3)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	2	(2)	1	(1)
EXPENSE	543	60	562	483	79	483	60	455	88
OPERATING EXPENSE	543	60	562	483	79	483	60	455	88
000100-Salaries and Benefits	442	57	440	385	55	385	57	367	75
601030 - PERMANENT AND PROVISIONAL	285	58	259	226	33	226	58	216	68
601050 - TEMPORARY SEASONAL EMERGENCY	23	(33)	56	56	-	56	(33)	51	(28)
603005 - SOCIAL SECURITY TAXES	22	4	20	17	3	17	4	20	2
603025 - RETIREMENT OR PENSION CONTRIB	51	9	47	42	5	42	9	40	11
603040 - LTD CONTRIBUTIONS	1	0	1	1	0	1	0	1	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	0	0	0	-	0	-	0	1	(1)
603050 - HEALTH INSURANCE PREMIUMS	50	17	48	33	14	33	17	30	20
603055 - EMPLOYEE SERV RES FUND CHARGES	4	-	4	4	-	4	-	4	1
603056 - OPEB - CURRENT YR	5	-	5	5	-	5	-	4	1
000200-Operations	101	3	122	98	24	98	3	88	13
607010 - MAINTENANCE - GROUNDS	4	-	6	4	2	4	-	3	1
607040 - FACILITIES MANAGEMENT CHARGES	1	-	1	1	-	1	-	0	1
609065 - SHELTER SUPPLIES	-	-	5	-	5	-	-	-	-
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	5	(4)
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	-	0
611015 - EDUCATION AND TRAINING SERV/SUPP	3	-	3	3	-	3	-	0	3
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	1	(0)
613050 - PRESERVATION	5	-	15	5	10	5	-	5	(0)
615005 - OFFICE SUPPLIES	2	-	2	2	-	2	-	3	(1)
615016 - COMPUTER SOFTWARE SUBSCRIPTION	14	3	14	11	3	11	3	4	10
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	-	1
615025 - COMPUTER COMPONENTS < 3000	3	-	4	3	1	3	-	1	2
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	4	-	4	-	-	0	(0)
615040 - POSTAGE	0	-	0	0	-	0	-	-	0
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	-	0
615050 - MEALS AND REFRESHMENTS	0	-	0	0	-	0	-	0	0
615060 - PURCHASING CARD CHARGES	-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP	-	-	-	-	-	-	-	3	(3)
617010 - MAINT - MACHINERY AND EQUIP	3	-	3	3	-	3	-	-	3
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	-	0	2
619025 - TRAVEL AND TRANSPORTATION	3	-	3	3	-	3	-	6	(3)
621020 - TELEPHONE	1	-	1	1	-	1	-	3	(2)
621025 - MOBILE TELEPHONE	2	-	2	2	-	2	-	1	1
633010 - RENT - BUILDINGS	48	-	48	48	-	48	-	48	-
645005 - CONTRACT HAULING	6	-	6	6	-	6	-	4	2

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Our mission is to better the lives of Salt Lake County government and residents through technology.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

IS is a customer focused organization.

- 1) Reduce number of cases that haven't been followed up on at least every three days until resolved from 384 tickets as of the start of March 2018 to 150 tickets by end of the year 2019.
- 2) Increase number of in-person visits with agencies from 1 quarterly visits as of the start of the year 2018 to 2 quarterly visits by end of the year 2019.
- 3) Increase service desk customer satisfaction from 92.3 percent as of the start of the year 2018 to 95 percent by end of the year 2019.

IS is County agency's partner of choice to implement mission-driven technology projects.

- 4) Maintain alignment of closed projects that meet division goal of Collaboration, Integration and Insight strategy pillars from 95 percent as of the end of August 2018 to 95 percent by end of the year 2019.

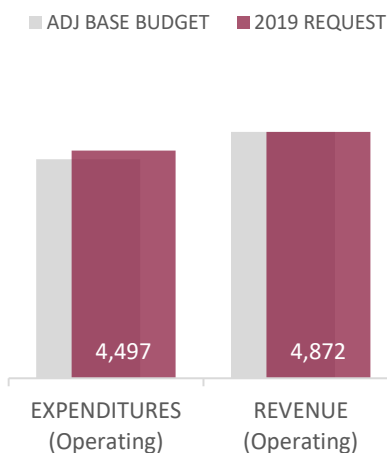
IS supports strategic innovation.

- 5) Increase number of projects that add new value and require less than two months to complete from 14 projects as of the end of the year 2017 to 30 projects by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
-\$374	
CHANGE IN COUNTY FUNDING	
+\$170	31.2%
CHANGE IN EXPENDITURES	
+\$170	3.9%
CHANGE IN REVENUE	
\$0	-



FTE Summary

CHANGE IN FTE	-
2019 REQUEST	5.00
ADJUSTED BASE BUDGET	5.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
635000100 TELECOMM ADMIN	2,933	2,556	(376)	5.00	-	170	170	-	-	(193)	(193)	-
635000200 UC CELL PHONE	1,264	1,269	5	-	-	-	-	-	-	-	-	-
635000400 CABLING MANAGEMENT	666	662	(4)	-	-	-	-	-	-	-	-	-
635000500 CONTACT CENTER MANAGEMENT	-	1	1	-	-	-	-	-	-	-	-	-
635000300 WEB CONFERENCING	9	9	0	-	-	-	-	-	-	-	-	-
TOTAL TELECOMMUNICATIONS	4,872	4,497	(374)	5.00	-	170	170	-	-	(193)	(193)	-

Stress Test met. -

TELECOMMUNICATIONS

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	TELECOMM ADMIN	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	2,296	
2	635000_03	TELECOMM ADMIN	Emergency Response License & Maintenance: "Emergency Responder is a system currently deployed in some of the County's larger buildings. The purpose of the system is to insert location information when users dial 911. The system also notifies local on-site Protective Services Officers to assist in the emergency and guide first responders to the location of the caller inside the building. The original design of the VoIP phone system did not require the need for licensing smaller facilities if the phones were not moved. As users have changed office locations and moved the phones to other buildings it has caused a problem for first responders arriving at the wrong location. The additional licenses would allow all County buildings to participate in the Emergency Responder system and provide the proper location information when minutes count. We will need about 1,300 additional licenses. "	Y	Request	-	16,856	16,856	
3	635000_02	TELECOMM ADMIN	Office Desk Phone Replacement: Salt Lake County's Cisco phone system has been in place and functioning for over 5 years now and it is time to start replacing some of the components that make up the phone system. January of 2017, Cisco announced the end of software maintenance on the 7942 and 7962 desk-top phones. We are proposing that we use the Telecom Fund balance for the replacement of the 2,361 phones over the next 3 years. This year we would like to replace 787 phones. The outdated phones need to be replaced to ensure continued operation. By replacing the aging phones, the hardware will support new software releases and features that keep the phone system viable for future business needs. It should be noted that we have had some requests from customers for their desk phones to be replaced with new desk phones. However, recognizing that there is a trend away from desk phones to other forms of communication such as email, soft phones and cell phones, we will be asking each customer before replacing their phone what their preference is to avoid spending money on desk phones that will not be used.	N	Request	-	25,000	25,000	
4	635000_04	TELECOMM ADMIN	WAN Agility: Currently all locations are connected via dedicated (and expensive) direct links to our infrastructure for both internet and internal systems access. WAN Agility provides the ability to split traffic for remote locations between the current dedicated link and a less expensive Internet / VPN link. This allows for increased local internet bandwidth at significantly reduced cost, resilience to failure (through failover), and enabling disaster recovery initiatives.	N	Request	-	103,250	103,250	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
5	635000_01	TELECOMM ADMIN	UC Monitoring Licenses & Maintenance: "Our current network tools do not monitor phone system (voice and video) traffic well. This causes an increase in the time it takes to solve voice system related issues on the network. During a recent event at the Salt Palace Convention Center requiring several phones to be in use there were issues with the voice quality of the phone calls. Penalties for the phone/network being down during that show were \$15 per minute after the first 45 minutes with a maximum penalty of \$50k. After hours of troubleshooting we were able to use a temporary license to enable the UC monitoring features in our network monitoring tool that was able to pinpoint the problems relatively quickly. We found using this tool that it was a simple equipment configuration error that was causing delays in the voice traffic on the network. With this tool we can monitor the system from a more proactive position and fix the issues before they impact the end users. "	Y	Request	-	25,000	0
6	635000_01	TELECOMM ADMIN	UC Monitoring Licenses & Maintenance: "Our current network tools do not monitor phone system (voice and video) traffic well. This causes an increase in the time it takes to solve voice system related issues on the network. During a recent event at the Salt Palace Convention Center requiring several phones to be in use there were issues with the voice quality of the phone calls. Penalties for the phone/network being down during that show were \$15 per minute after the first 45 minutes with a maximum penalty of \$50k. After hours of troubleshooting we were able to use a temporary license to enable the UC monitoring features in our network monitoring tool that was able to pinpoint the problems relatively quickly. We found using this tool that it was a simple equipment configuration error that was causing delays in the voice traffic on the network. With this tool we can monitor the system from a more proactive position and fix the issues before they impact the end users. "	Y	Stress Test	-	(25,000)	0
7	635000_04	TELECOMM ADMIN	WAN Agility: Currently all locations are connected via dedicated (and expensive) direct links to our infrastructure for both internet and internal systems access. WAN Agility provides the ability to split traffic for remote locations between the current dedicated link and a less expensive Internet / VPN link. This allows for increased local internet bandwidth at significantly reduced cost, resilience to failure (through failover), and enabling disaster recovery initiatives.	N	Stress Test	-	(103,250)	0
8	635000_02	TELECOMM ADMIN	Office Desk Phone Replacement: In the event that this request is not approved it is important to note that the failure rate of the existing desk phones will increase. To help us handle that increased failure rate we request that at least \$20,000 be funded to cover the cost of those failures.	N	Stress Test	-	(25,000)	0
9	635000_03	TELECOMM ADMIN	Emergency Response License & Maintenance: "Emergency Responder is a system currently deployed in some of the County's larger buildings. The purpose of the system is to insert location information when users dial 911. The system also notifies local on-site Protective Services Officers to assist in the emergency and guide first responders to the location of the caller inside the building. The original design of the VoIP phone system did not require the need for licensing smaller facilities if the phones were not moved. As users have changed office locations and moved the phones to other buildings it has caused a problem for first responders arriving at the wrong location. The additional licenses would allow all County buildings to participate in the Emergency Responder system and provide the proper location information when minutes count. We will need about 1,300 additional licenses. "	Y	Stress Test	-	(16,856)	0
10	635000_R01	TELECOMM ADMIN	Telecom 3% Stress Test Reduction: To meet the 3% Stress Test reduction all phone replacements will be delayed another year and other equipment maintenance will be delayed increasing the risk of equipment failure. If phones and equipment are not replaced or maintained, system failures and service outages will become more prevalent, longer in duration, and costs for support will continue to increase. The process of obtaining emergency funding, ordering and installing equipment in the event of an outage can take weeks. This could significantly impact service levels to the public.	N	Stress Test	-	(23,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: - 170,106 147,402
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0
TOTAL STRESS TEST REDUCTIONS: - (193,106) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and

BRASS Req ID	Org/Program Impacted	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

REVENUE AND EXPENDITURE DETAIL

TELECOMMUNICATIONS

Funds Selected	Organizations Selected
650 - FACILITIES SERVICES FUND	62000000 - PRINTING (HIST)
110 - GENERAL FUND	63000000 - FACILITIES SERVICES
115 - GOVERNMENTAL IMMUNITY FUND	63500000 - TELECOMMUNICATIONS
120 - GRANT PROGRAMS FUND	69000000 - GOVERNMENT CENTER OPERATIONS
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS
130 - TRANSPORTATION PRESERVATION FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
180 - RAMPTON SALT PALACE CONV CTR FUND	10200000 - MAYOR ADMINISTRATION

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(377)	167	(374)	(545)	170	(545)	167	(469)	91
REVENUE	4,872	-	4,872	4,872	-	4,872	-	4,262	610
OPERATING REVENUE	4,872	-	4,872	4,872	-	4,872	-	4,262	610
RCT4190 - CAPITAL GRANTS AND CONTRIBUTIONS	-	-	-	-	-	-	-	6	(6)
419010 - CAPITAL CONTRIBUTIONS-GENERAL	-	-	-	-	-	-	-	6	(6)
RCT4200 - CHARGES FOR SERVICES	759	-	759	759	-	759	-	541	218
421005 - DEPARTMENTAL FEES-EXTERNAL	38	-	38	38	-	38	-	28	10
421370 - MISCELLANEOUS REVENUE	50	-	50	50	-	50	-	33	17
423000 - LOCAL GOVERNMENT GRANTS	509	-	509	509	-	509	-	480	29
423055 - FIRE AUTHORITY (HIST)	70	-	70	70	-	70	-	-	70
423067 - WASATCH FRNT WSTE AND RECYCL DIS (HIST)	42	-	42	42	-	42	-	-	42
423220 - NONCOUNTY TELEPHONE (HIST)	50	-	50	50	-	50	-	-	50
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	4,113	-	4,113	4,113	-	4,113	-	3,715	397
431160 - INTERFUND REVENUE	4,113	-	4,113	4,113	-	4,113	-	3,629	483
433100 - INTRAFUND REVENUE	-	-	-	-	-	-	-	86	(86)
EXPENSE	4,494	167	4,497	4,327	170	4,327	167	3,794	701
OPERATING EXPENSE	4,494	167	4,497	4,327	170	4,327	167	3,794	701
000100-Salaries and Benefits	602	22	580	580	-	580	22	422	180
601020 - LUMP SUM VACATION PAY	1	-	1	1	-	1	-	4	(3)
601025 - LUMP SUM SICK PAY	0	-	0	0	-	0	-	-	0
601030 - PERMANENT AND PROVISIONAL	389	14	375	375	-	363	27	242	147
601045 - COMPENSATED ABSENCE	4	-	4	4	-	4	-	5	(1)
601065 - OVERTIME	12	-	12	12	-	12	-	1	11
601095 - BUDGETED PERS UNDEREXPEND	(18)	-	(18)	(18)	-	-	(18)	-	(18)
603005 - SOCIAL SECURITY TAXES	30	1	29	29	-	28	2	23	7
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	7	(7)
603025 - RETIREMENT OR PENSION CONTRIB	64	2	61	61	-	61	3	52	12
603040 - LTD CONTRIBUTIONS	2	0	2	2	-	2	0	1	1
603045 - SUPPLEMENTAL RETIREMENT (401K)	7	0	7	7	-	5	2	6	1
603050 - HEALTH INSURANCE PREMIUMS	74	4	70	70	-	67	7	58	17
603055 - EMPLOYEE SERV RES FUND CHARGES	13	-	13	13	-	13	-	12	0
603056 - OPEB - CURRENT YR	5	-	5	5	-	5	-	-	5
603075 - OPEB - UNDERFUNDED ARC	20	-	20	20	-	20	-	11	9
000200-Operations	1,050	134	1,075	916	159	916	134	717	334
607040 - FACILITIES MANAGEMENT CHARGES	14	-	14	14	-	14	-	0	14
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	20	-	20	20	-	20	-	0	20
611010 - PHYSICAL MATERIALS-BOOKS	1	-	1	1	-	1	-	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	26	-	26	26	-	26	-	11	15
613005 - PRINTING CHARGES	0	-	0	0	-	0	-	-	0
615005 - OFFICE SUPPLIES	1	-	1	1	-	1	-	-	1
615015 - COMPUTER SUPPLIES	26	-	26	26	-	26	-	21	5
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	0	(0)
615020 - COMPUTER SOFTWARE < 3000	24	15	47	9	38	9	15	0	24
615025 - COMPUTER COMPONENTS < 3000	5	-	5	5	-	5	-	17	(12)
615030 - COMMUNICATION EQUIP-NONCAPITAL	28	27	28	1	27	1	27	0	28
615035 - SMALL EQUIPMENT (NON-COMPUTER)	103	-	103	103	-	103	-	78	26
617010 - MAINT - MACHINERY AND EQUIP	30	-	30	30	-	30	-	19	11
617015 - MAINTENANCE - SOFTWARE	362	92	364	269	94	269	92	259	103
617035 - MAINT - AUTOS AND EQUIP-FLEET	2	-	2	2	-	2	-	0	2
619005 - GASOLINE DIESEL OIL AND GREASE	4	-	4	4	-	4	-	1	3
619025 - TRAVEL AND TRANSPORTATION	-	-	-	-	-	-	-	0	(0)
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)
619045 - VEHICLE REPLACEMENT CHARGES	-	-	-	-	-	-	-	5	(5)
621020 - TELEPHONE	303	-	303	303	-	303	-	243	59
621025 - MOBILE TELEPHONE	7	-	7	7	-	7	-	6	1
621030 - INTERNET/DATA COMMUNICATIONS	-	-	-	-	-	-	-	3	(3)
633010 - RENT - BUILDINGS	30	-	30	30	-	30	-	35	(5)
639025 - OTHER PROFESSIONAL FEES	30	-	30	30	-	30	-	-	30
639045 - CONTRACTED LABOR/PROJECTS	16	-	16	16	-	16	-	-	16
661010 - INTEREST EXPENSE	18	-	18	18	-	18	-	17	1
000300-Capital Purchases	11	11	11	-	11	-	11	-	11
679005 - OFFICE FURN EQUIP SOFTWR>5000	11	11	11	-	11	-	11	-	11
000400-Indirect Cost	30	-	30	30	-	30	-	187	(156)
000500-Depreciation and Amortization	100	-	100	100	-	100	-	63	37
669010 - DEPRECIATION	100	-	100	100	-	100	-	63	37
000700-Cost of Goods Sold	2,701	-	2,701	2,701	-	2,701	-	2,405	296

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
BALANCE SHEET	238	-	238	238	-	238	(0)	-	238
BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238
BAL_SHT - BALANCE SHEET ACQUISITION	238	-	238	238	-	238	(0)	-	238

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

We promote the financial health of Salt Lake County Government with integrity by demonstrating fiscal leadership, effectively communicating relevant, accurate financial information, and providing exceptional customer service. We are dedicated strategic partners to all County organizations.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County is in excellent financial health

- 1) Maintain the true interest cost of SLCO debt (measured by yield comparisons of similarly structured debt issuances on the same day) from the lowest basis points as of the start of October 2017 to the lowest basis points by end of December 2019.
- 2) Maintain the AAA Bond rating for the County's general obligation debt from the major bond rating agencies from AAA Bond Rating as of the end of October 2017 to AAA Bond Rating by end of December 2019.
- 3) Maintain the number of significant deficiencies, material weaknesses or material instances of noncompliance reported as a result of the audit from 0 audit findings as of the end of July 2018 to 0 audit findings by end of July 2019.

Mayor's Financial Administration provides relevant, accurate and timely financial information

- 4) Reduce the percentage variance of sales tax projection to actual from +5.4 % variation as of the end of December 2017 to ± 2.5 % variation by end of December 2019.
- 5) Maintain the GFOA Certificate of Achievement for excellence in financial reporting on the CAFR from 100% achieved as of the end of March 2018 to 100% achieved by end of March 2019.

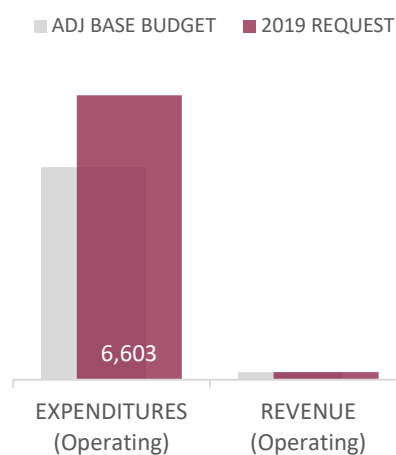
Mayor's Financial Administration is a dedicated strategic partner

- 6) Increase the percentage of customers that rate the Mayor's Financial Administration staff as excellent or good strategic partners from 85% customers as of the start of the year 2013 to 90% customers by end of December 2019.
- 7) Increase the cumulative net equity provided by private investors through new markets tax credit transactions to the benefit of participating County funds from \$6.68M dollars as of the end of June 2018 to \$10M dollars by end of June 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$6,427	
CHANGE IN COUNTY FUNDING	
+\$1,665	35.0%
CHANGE IN EXPENDITURES	
+\$1,665	33.7%
CHANGE IN REVENUE	
\$0	-



FTE Summary

CHANGE IN FTE	-
2019 REQUEST	33.00
ADJUSTED BASE BUDGET	33.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

MAYOR FINANCIAL ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
1022000200 ACCOUNTING	171	1,849	1,678	14.00	-	-	-	-	-	-	-	-
1022000400 FINANCE AND PAYROLL	5	1,676	1,670	11.00	-	-	-	-	-	(121)	(121)	(1.00)
1022000300 BUDGET	-	2,574	2,574	7.00	-	1,500	1,500	-	-	(1,500)	(1,500)	-
1022000100 MAYOR FINANCE ADMIN	-	339	339	1.00	-	-	-	-	-	(22)	(22)	-
SUBTOTAL³	176	6,438	6,262	33.00	-	1,500	1,500	-	-	(1,643)	(1,643)	(1.00)
53450000 FINANCIAL SYSTEM PROJECT	-	165	165	-	-	165	165	-	-	-	-	-
50360000	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL MAYOR FINANCIAL	176	6,603	6,427	33.00	-	1,665	1,665	-	-	(1,643)	(1,643)	(1.00)
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	ACCOUNTING, BUDGET, FINANCE AND PAYROLL	COMPRESSION ADJUSTMENTS:	-	Request	-	0	18,679
2	102200_02	ACCOUNTING	Adj Request Item 102200YE01 for Not Ongoing: Request item 102200YE01 is an ongoing 2018 year end request item to purchase a CAFR preparation software subscription. The first year (2018) expense is expected to be \$34,700. Future years are expected to be \$28,000. This item adjusts the 2019 budget down to reflect the \$28,000 subscription expense anticipated for 2019 forward.	Y	Request (Base)	-	(6,700)	(6,700)
3	102200_01	BUDGET	BUDGET SYSTEM REPLACEMENT: BRASS, our current budgeting system since 2000 is obsolete and has reached the end of its commercial life. CGI, the BRASS vendor, is phasing out BRASS support and will no longer provide fixes or enhancements. In addition, InfoMaker, the report writer application used with BRASS, is no longer supported, and is no longer available from CGI. Given the critical nature of the budget system and process, planning for, and selection of, a replacement system need to begin now while BRASS is still functioning, and before system failure occurs. Also, technology has improved dramatically in recent years, and new budget system features will help us streamline and automate the budget process to provide greater efficiency and transparency. New available features include request workflows, performance based budgeting, self service reporting, Excel integrations, and access to historical budget and actual expenditures and revenues for improved modeling and forecasting. This project has been reviewed and approved by the Technical Advisory Board during the 2018 budget process. The implementation and acquisition costs, including hardware, and software, are estimated to be \$1,500,000.	N	Request	-	1,500,000	750,000
4	102200_03	MAYOR FINANCE ADMIN	Transfer Associate Deputy Mayor: Transfer Associate Deputy Mayor Dina Blaes from Mayor's Administration to Mayor's Financial Administration. Dina has been serving in Mayor's Financial Administration. This transfer will make that official. Total Expense: \$0.00; Operating Revenue: \$0.00.	Y	Request	-	0	156,744

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5 102200_01	BUDGET	BUDGET SYSTEM REPLACEMENT: Eliminate the request for the new budget system. The impact of not funding a new budget system could result in a critical system failure, in whole or in part. A budget system failure could severely delay and even prevent the County from producing the budget required to operate and provide expenditure control. Such a failure may also prevent the County from meeting its statutory budget adoption and reporting requirements. See the description for the requested funding above for more details. Funding at a lower level might be feasible but would exclude certain vendors, and could potentially exclude functionality.	N	Stress Test	-	(1,500,000)	0
6 102200_R02	MAYOR FINANCE ADMIN	Eliminate Temporary Pay Expense: Eliminate Temporary Pay Expense	N	Stress Test	-	(21,530)	0
7 102200_R03	FINANCE AND PAYROLL	Reduce Health Insurance Consulting: Reduce funding set aside to pay for OPEB actuarial/consulting fees	N	Stress Test	-	(27,346)	0
8 102200_R01	FINANCE AND PAYROLL	Reduce FTE: Impact Statement: The loss of an FTE would impact multiple areas in Mayor's Finance and would result in a reduction in the staff's ability to respond to customer requests. Specifically in Payroll, having one less FTE would impact employee's ability to use earned vacation, increase overtime and decrease coordination with divisions and offices on payroll issues. Mayor's Finance staff is currently working at or above capacity. This is not recommended at this time.	N	Stress Test	(1.00)	(93,792)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	1,500,000	925,423
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	(6,700)	(6,700)
TOTAL STRESS TEST REDUCTIONS:					(1.00)	(1,642,668)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	164,667	164,667

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

MAYOR FINANCIAL ADMINISTRATION

Funds Selected			Organizations Selected						
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CULTRL CONVEN FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION 10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL 10250000 - RGNL TRANS HOUSING AND ECON DEV 10990000 - MAYOR MANAGED CAPITAL PROJECTS 23500000 - EXTENSION SERVICE 24000000 - CRIMINAL JUSTICE SERVICES 29000000 - INDIGENT LEGAL SERVICES						
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,831	1,069	6,262	4,762	1,500	4,770	1,061	4,132	1,699
REVENUE	176	-	176	176	-	141	35	83	93
OPERATING REVENUE	176	-	176	176	-	141	35	83	93
RCT4200 - CHARGES FOR SERVICES	176	-	176	176	-	141	35	83	93
421015 - MAYOR FINANCE ADMIN FEES	5	-	5	5	-	5	-	4	1
439005 - REFUNDS-OTHER	171	-	171	171	-	136	35	78	92
441005 - SALE-MTRLS SUPL CNTRL ASSETS	0	-	0	0	-	0	-	0	(0)
EXPENSE	6,007	1,069	6,438	4,938	1,500	4,911	1,096	4,215	1,792
OPERATING EXPENSE	6,007	1,069	6,438	4,938	1,500	4,911	1,096	4,215	1,792
000100-Salaries and Benefits	4,567	319	4,248	4,248	-	4,249	318	3,899	668
601005 - ELECTED AND EXEMPT SALARY	317	116	201	201	-	201	116	196	121
601020 - LUMP SUM VACATION PAY	51	-	51	51	-	51	-	10	42
601025 - LUMP SUM SICK PAY	24	-	24	24	-	24	-	0	24
601030 - PERMANENT AND PROVISIONAL	2,748	102	2,646	2,646	-	2,635	113	2,508	240
601050 - TEMPORARY SEASONAL EMERGENCY	20	-	20	20	-	20	-	3	17
601065 - OVERTIME	20	-	20	20	-	26	(6)	24	(4)
603005 - SOCIAL SECURITY TAXES	232	16	216	216	-	216	16	194	39
603025 - RETIREMENT OR PENSION CONTRIB	522	36	487	487	-	497	25	470	53
603040 - LTD CONTRIBUTIONS	15	1	14	14	-	13	1	11	4
603045 - SUPPLEMENTAL RETIREMENT (401K)	30	2	29	29	-	19	11	22	8
603050 - HEALTH INSURANCE PREMIUMS	509	46	462	462	-	468	41	394	114
603055 - EMPLOYEE SERV RES FUND CHARGES	35	-	35	35	-	35	-	38	(3)
603056 - OPEB - CURRENT YR	40	-	40	40	-	40	0	29	11
605025 - EMPLOYEE AWARDS/SERVICE PINS	3	-	3	3	-	3	-	-	3
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	690	-	690	690	-	662	28	310	380
607030 - MAINTENANCE - OTHER	-	-	-	-	-	-	-	0	(0)
607040 - FACILITIES MANAGEMENT CHARGES	13	-	13	13	-	16	(3)	7	6
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	28	-	28	28	-	28	-	21	7
611010 - PHYSICAL MATERIALS-BOOKS	1	-	1	1	-	1	-	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP	50	-	50	50	-	50	-	15	35
611020 - TRAINING PROVIDED BY PERSONNEL	0	-	0	0	-	0	-	0	(0)
613005 - PRINTING CHARGES	17	-	17	17	-	17	-	13	5
613010 - PUBLIC NOTICES	19	-	19	19	-	19	-	0	19
613025 - CONTRACTED PRINTINGS	3	-	3	3	-	3	-	0	3
615005 - OFFICE SUPPLIES	11	-	11	11	-	11	-	13	(2)
615015 - COMPUTER SUPPLIES	2	-	2	2	-	2	-	0	2
615016 - COMPUTER SOFTWARE SUBSCRIPTION	38	-	38	38	-	7	31	1	37
615020 - COMPUTER SOFTWARE < 3000	10	-	10	10	-	10	-	2	8
615025 - COMPUTER COMPONENTS < 3000	19	-	19	19	-	19	-	19	(0)
615030 - COMMUNICATION EQUIP-NONCAPITAL	1	-	1	1	-	1	-	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	4	-	4	4	-	4	-	6	(2)
615040 - POSTAGE	4	-	4	4	-	4	-	7	(3)
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	0	0
615050 - MEALS AND REFRESHMENTS	2	-	2	2	-	2	-	2	(0)
617005 - MAINTENANCE - OFFICE EQUIP	15	-	15	15	-	15	-	2	14
617015 - MAINTENANCE - SOFTWARE	10	-	10	10	-	10	-	-	10
619015 - MILEAGE ALLOWANCE	1	-	1	1	-	1	-	0	1
619025 - TRAVEL AND TRANSPORTATION	12	-	12	12	-	12	-	3	8
619035 - VEHICLE RENTAL CHARGES	2	-	2	2	-	2	-	-	2
621020 - TELEPHONE	11	-	11	11	-	11	-	11	0
621025 - MOBILE TELEPHONE	0	-	0	0	-	0	-	1	(1)
633010 - RENT - BUILDINGS	152	-	152	152	-	152	-	152	0
633015 - RENT - EQUIPMENT	-	-	-	-	-	-	-	0	(0)
639010 - CONSULTANTS FEES	118	-	118	118	-	118	-	-	118
639025 - OTHER PROFESSIONAL FEES	147	-	147	147	-	147	-	34	113
000300-Capital Purchases	750	750	1,500	-	1,500	-	750	6	744
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	750	750	1,500	-	1,500	-	750	-	750
679020 - MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-	6	(6)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
447 - PEOPLESOFT IMPLEMENTATION FUND		53060000 - EMP SERV RES-WORKERS COMP	
110 - GENERAL FUND		53080000 - OPEB ADMINISTRATION	
115 - GOVERNMENTAL IMMUNITY FUND		53200000 - CAP THEATRE CAPITAL PROJECTS	
120 - GRANT PROGRAMS FUND		53450000 - FINANCIAL SYSTEM PROJECT	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		53510000 - VUE WORKS WORK ORDER PROJECT	
130 - TRANSPORTATION PRESERVATION FUND		55380000 - OTHER ZAP2 PROJECT COSTS	
180 - RAMPTON SALT PALACE CONV CTR FUND		55410000 - LODESTONE REGIONAL PARK	

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	165	165	165	-	165	165	-	5	159
REVENUE	-	-	-	-	-	-	-	2	(2)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	2	(2)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	2	(2)
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	2	(2)
EXPENSE	165	165	165	-	165	165	-	5	159
OPERATING EXPENSE	165	165	165	-	165	165	-	5	159
000300-Capital Purchases	165	165	165	-	165	161	4	-	165
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	165	165	165	-	165	161	4	-	165
000400-Indirect Cost	-	-	-	-	-	4	(4)	5	(5)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected							
426 - EXCISE TAX ROAD REV BOND PROJECTS FUND		50360000 - EXCISE TAX ROAD PROJECTS CITIES							
110 - GENERAL FUND		50370000 - EXCISE TAX ROAD PROJECTS UNINCORP							
115 - GOVERNMENTAL IMMUNITY FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS							
120 - GRANT PROGRAMS FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO							
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10200000 - MAYOR ADMINISTRATION							
130 - TRANSPORTATION PRESERVATION FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION							
180 - RAMPTON SALT PALACE CONV CTR FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL							

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	-	-	-	-	-	-	-	-	-
REVENUE	-	-	-	-	-	-	-	68	(68)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	68	(68)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	68	(68)
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	(15)	15
429015 - INTEREST-MISCELLANEOUS	-	-	-	-	-	-	-	82	(82)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To pay for the Tourism, Recreation, Cultural, and Convention needs of the citizens of Salt Lake County

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

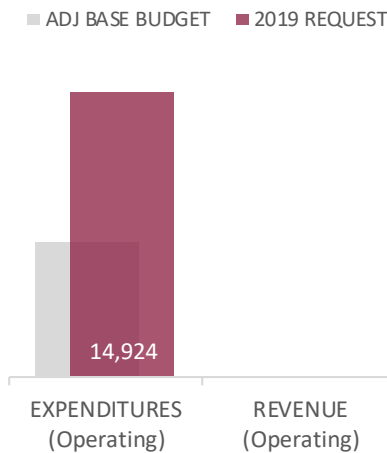
Salt Lake County experiences growth in recreational and cultural activities and in the tourism and convention industry.

- 1) Maintain the number of county resident visits utilizing TRCC related facilities from 4,609,428 visits as of the end of December 2017 to 4,609,428 visits by end of December 2019.
- 2) Increase the five year average of out-of-state visitors utilizing convention facilities from 242,622 people as of the end of December 2017 to 258,064 people by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$14,924	
CHANGE IN COUNTY FUNDING	
+\$7,870	111.6%
CHANGE IN EXPENDITURES	
+\$7,870	111.6%
CHANGE IN REVENUE	
\$0	-



FTE Summary	
CHANGE IN FTE	-
2019 REQUEST	0.00
ADJUSTED BASE BUDGET	0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

TRCC-TOURISM REC CULTRL CONVEN

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
1070000200 CONTRIBUTIONS	-	11,219	11,219	-	-	7,862	7,862	-	-	(7,969)	(7,969)	-
1070000100 TRCC ADMINISTRATION	-	3,705	3,705	-	-	8	8	-	-	-	-	-
TOTAL TRCC-TOURISM REC CULTRL	-	14,924	14,924	-	-	7,870	7,870	-	-	(7,969)	(7,969)	-
Stress Test met.												- ✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	107000_01	TRCC ADMINISTRATION	Debt Service: Debt Service true-up per schedule from Finance.	Y	Request	-	8,105	8,105	
2	107000_13	CONTRIBUTIONS	SLCo-Riverbend Golf Course Secondary Water: The Riverbend Golf Course TRCC application requests \$2,000,000 be appropriated in the Golf fund for a secondary water source project. This will require a transfer out of TRCC and into the Golf fund. This project will allow the Riverbend Golf Course to create and connect to a secondary water source for the irrigation of the golf course. Utilizing secondary water will save tens of thousands of dollars every year. The funds will be used to design and build a system to pump water from the Jordan River into a series of retaining ponds on the golf course, which will then be used to irrigate the golf course. Riverbend Golf Course was built in 1993 and began operations in 1994, at the time of construction Riverton City wanted the golf course located in their city boundaries and provided a very affordable rate for use of their culinary water system for 25 years. It was more economical to utilize the culinary water to irrigate the course than secondary water at that time. The reduced introductory water rate is soon to expire and will significantly increase operating expenses at the golf course. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request	-	0	0	
3	107000_17	CONTRIBUTIONS	Taylorville City-Taylorville Plaza Open Space: The overarching goal of this project is to create a community gathering place at the Taylorville City Center. The envisioned uses for this area include movies in the park, live performances, farmers markets, arts and food festivals, and other community gatherings and celebrations. All will be welcome to gather in the Plaza and Open Space, where they can come and reflect, meditate, be creative, and be inspired. Phase I - Open space west of center • Automatic sprinkler systems • Grass • Shrubs • Trees • Berms • Water feature • Benches • Pagodas or arbors • Bathrooms • Earthen amphitheater • Stage • Pathways • Trail connections Phase II - Performing Arts Center Plaza and Accoutrements and Landscaping • Patio • Plaza • Benches • Trees • Berms • Shrubbery • Trellises • Related landscaping	Y	Request	-	725,000	725,000	
4	107000_16	CONTRIBUTIONS	Taylorville City-Taylorville Park: It is anticipated that this overall project could be done in phases over a period of three years. The full scope is to upgrade and/or expand the park property and various park elements. Phase I: • Expand parking on west side of the park • Consolidate access into parking area • Install phase I landscaping and sidewalks • Install additional streetscape and landscaping on Redwood Road and 4700 South • Add a splash pad • New restroom • Additional sidewalks Phase II: • Pickleball courts • Landscape benches and trails • Playground equipment • Pavilion expansion • Basketball court rehab • Futsol court Phase III: • Real estate acquisition • Expand park and Sr. Center property to the south • Landscaping • Paths and benches • Gardens	Y	Request	-	1,423,878	0	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5 107000_18	CONTRIBUTIONS	Trails Utah-Hardick Downhill Trails: Trails Utah, in cooperation with the Herriman Hills Trails Alliance and Herriman City, is requesting the TRCC to help fund a gravity-driven trail system in the Hardlick Bowl area of the Herriman Hills. Herriman City recently spent over \$60,000 to build an access trail to this canyon that will serve as the main trail artery. We are now asking the TRCC to help pay for more shared-use climbing and downhill only mountain bike trails. These trails are needed to accommodate the exploding interest in all kinds of trail-use and minimize conflict between different user groups. Downhill or gravity-driven trails are especially needed to serve this very popular form of mountain biking that does not mix well with other types of trail users. These trails will help use this form of intensive trail use away from sensitive areas of the Wasatch and put them in an area where they can be sustainably built and better managed.	Y	Request	-	30,000	30,000
6 107000_09	CONTRIBUTIONS	CFSP-Murray Theatre Renovation: The proposal to restore the theater will be multi-functional. It will be used for city productions and events, as well as public events. The City will use it for small scale winter musicals, film festivals, Missoula Children's Theater, Art's Power touring theater, Haunted Tales, the Storytelling Festival, rehearsal space for summer amphitheater productions, Saturday matinees, as well as night time movies, community meetings, visual art exhibits and possibly a Sundance Film Festival resource and will be rented to the public to create a revenue stream. The facility will include: 320 -350 seats 3-piece retractable apron on the stage doubling as a small orchestra pit when it is down 2 dressing rooms 1 green room 2 offices 2 programming/rehearsal spaces Concession area Men and women's restrooms for patrons as well as performers Projector room Mechanical and storage areas The design team intends to keep the facility as close to the original 1938 theater aesthetics as possible	N	Request	-	3,636,500	1,818,250
7 107000_06	CONTRIBUTIONS	Riverton City-Dog Park: A dog park creates a space in which a community can come together to spend time together and allow their dogs to exhaust their energy. With the location of this dog park being so close to Herriman and fairly close to South Jordan. Both of these communities would come to this dog park to participate. Right now, Riverton does not have a dog park and forces dog owners to take their dogs somewhere else or take them to a park where they disturb others at a non-dog park. This would not only help increase community participation in our city, but invite transient visitors from other cities to foster a greater sense of community.	N	Request	-	100,000	100,000
8 107000_03	CONTRIBUTIONS	CFSP-Discovery Gateway Technical Equip: The roles of museums are always evolving to fit the needs of visitor expectations. Whether it is building and upgrading exhibits and collections or enhancing the community by providing unique experiences for new generations. With the goal of keeping in stride with visitor expectations, DGCM will be focusing on upgrading existing audio visual and public announcement (AV/PA) system. This will help create an exceptional experience through clear communication, appropriate ambiance, and efficient systems that support daily programming, as well as fulfilling the needs of guest performers and artists. This upgrade would also increase our facility rental and birthday revenue, as we would be able to provide a more attractive facility to clients who have AV needs. The objective of this project to upgrade DGCM's current AV/PA infrastructure is to create a user-friendly environment and an exceptional patron experience. The project is to upgrade current AV/PA systems and add additional systems that are missing in order to serve our programming needs. These needs were not were note fully envisioned when the museum was initially built, so we now must make changes and additions to best serve our patrons. The total cost of this project is \$250,000.	N	Request	-	125,000	125,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
9 107000_14	CONTRIBUTIONS	SL Ranger Dist-Lower Big Cottonwood Climbing: This project is located on Uinta-Wasatch-Cache National Forest, whose visitation numbers are higher than all five of Utah's national parks combined. This beautiful area is highly valued locally and internationally by climbers, hikers, and families as a recreational resource. Traditionally, climbing area management has been done by the user group and not the public land manager under which it resides. With the extreme growth in climbing as a sport in the last ten years, use patterns have begun to show a visible increase in impact to these recreational sites, especially when sustainable infrastructure is not in place to accommodate this use. The area's spider web of social trails hinders search and rescue operations. Lack of signage and unofficial trails also confuse hikers and other visitors to these areas. This project will serve as both a response to aging infrastructure, and a pre-emptive step in managing future impacts.	Y	Request	-	52,500	52,500
10 107000_20	CONTRIBUTIONS	SLARA-Salt Lake Food & Wine Festival: The Salt Lake Food & Wine Festival highlights independent restaurants in Salt Lake County. Utah has been one of the only states in the US to not have a major Food & Wine Festival that attracts tourists from all of the country. Park City Food & Wine Fest has ceased to exist as of last year. There are minor food events in Utah but none are marketed nationwide, with the main goal of bringing in out-of-state foodies and none are held within the restaurants themselves. The Salt Lake Food & Wine Fest 2018 will have 17 unique events within 6 days, held in 16 different locations. And, although we are called "Salt Lake Food & Wine Fest," we also have events (i.e. Olive Oil Testing at We Olive, Tea & Cheese Pairing at Tea Zaanti, Brunch Cooking Class at PCCI) that is non-alcohol based and appeals to even non-drinkers. Please see: SaltLakeFoodandWineFest.com for more information on this year's events.	Y	Request	-	50,000	25,000
11 107000_15	CONTRIBUTIONS	SL Valley Trails-Trail Maint and Construction: Our group produces volunteer trail work projects, aka "Dig Days", wherein we provide planning, trained leadership, tools, supplies, permits, food and beverages to crews of up to 60 people, working sometimes in remote locations maintaining and building trails. While we focus on bicycle trails, many of the trails we assist with are multi-use, with hikers, equestrians and adaptive athletes all using them. We plan to produce at least 50 of these SLCo events in 2019, on County, municipal, utility and Forest Service lands. Utah Code Ann. § 59-12-603(2)(a), creates the TRCC program and Section 602 (4) defines appropriate uses of funds on "Recreation facility" or "tourist facility" to include any publicly owned bicycle trails related facilities. We anticipate that our work in 2019 will result in the construction of 5 miles of new trail and maintenance on over 50 miles of existing trails. Our work addresses safety, environmental and accessibility issues on trails, resulting in more sustainable trails available to more people. We anticipate that, with both Salt Lake City and Salt Lake County developing and implementing trails master plans, this engagement will increase significantly, perhaps by 50% over the three year funding window request.	Y	Request	-	50,000	50,000
12 107000_11	CONTRIBUTIONS	CFSP-Utah Cultural Celebration Center Tech Equip: The UCCC AV Tech Update Project is a priority driven proposal to update audio visual technology throughout the Great Hall and main floor of the UCCC facility and the amphitheater. With the vast diversity of programs presented at the UCCC, this project will benefit thousands of artists, presenters, and audience members each year. Specifically, the project includes amphitheater AV enhancements to include motorized trusses for sound and light systems, a seasonally removable dance floor, and bird netting for trusses over the stage and first rows of audience seating. Within the UCCC Great Hall and Main Stage, we plan to upgrade the stage audio visual rack to include a new controller with Crestern, audio and video switches, and new cable and wiring for HDMI digital input boxes and plates. Stage enhancements will also include 3 new HD wide format screens and projectors to replace existing outdated equipment. Throughout the upper floor we plan to retrofit rooms with new video display screens (65"-85"), Apple TV boxes, new cabling, Crestern interface panels, and new audio speakers. The Board Room will include new video conferencing capability. The Main floor of the facility will also be retrofit with new cabling and speakers throughout, an upgraded control panel, amplifiers, and AV interface. Existing projectors and manual drop down screens from the upper floor will be re-purposed in plaza level classrooms 101-104.	N	Request	-	250,000	250,000

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
13 107000_02	CONTRIBUTIONS	<p>Cottonwood Heights-ADA/Family Change Rooms: It has become increasingly needed to remodel our existing outdoor locker room area. The current outdoor locker room area only has a large male or female locker room. The requested TRCC funding would allow us to add two ADA/ Family Change room. The added ADA/Family Change Rooms will be equipped with private showers, toilets and changing areas.</p> <p>The total amount to add the two ADA / Family Change Rooms equals \$282,703.00. The total project also includes re-roofing the warranty expired, outdoor locker room area (\$70,152.00) and re-sealing and painting the two outdoor pool slides (\$38,000.00).</p> <p>The above requested is located at Cottonwood Heights Recreation Center, which is publicly owed and operated.</p>	N	Request	-	312,684	312,684
14 107000_08	CONTRIBUTIONS	<p>Riverton City-Fish Pond: Riverton currently has a fish pond in the South end of Riverton that borders the South East bend of Bangerter Highway. We would like to request a grant to beautify and increase tourism in the area around the fish pond. This land is publicly owned and operated, Riverton city owns and maintains the land and water in the fish pond. This fish pond area would be classified as a recreation facility or tourist facility. Although there is no standing building, currently there is a fish cleaning station and a pavilion located around the pond. By funding this project, Salt Lake County would be encouraging transient tourists to come and visit Riverton. In the current state of the fish pond and surrounding area, most visitors are Riverton residents or Herriman residents, but due to the prime location of this pond if the area was to be beautified and improved it would attract residents from Bluffdale, Saratoga Springs, Draper and Herriman.</p>	N	Request	-	100,000	100,000
15 107000_04	CONTRIBUTIONS	<p>Pioneer Theater-Project Support: As the only fully-professional regional theatre in Salt Lake, it is important that PTC serve the entire community – including youth typically underserved by performing arts organizations. PTC has created First Stage, a theatre outreach program in partnership with the Boys & Girls Clubs of Greater Salt Lake. Entering its second year of operation, First Stage provides young people with the opportunity to engage in theatre by attending professional productions at PTC, and enhance their theatre-going experience through educational workshops. Funding from TRCC will help provide:</p> <ul style="list-style-type: none"> • 700 tickets per year to PTC productions for Boys & Girls Club members and their accompanying chaperones and family members. • Transportation to and from the productions. • A portion production costs for performances attended by the Boys & Girls Clubs • On-site workshops at Boys & Girls Club locations to introduce members to elements of theatre arts including choreography, stage combat, makeup and costuming, and the exploration of social issues through performance. The workshops will be facilitated by professional theatre artists, designers and craftsmen 	Y	Request	-	100,000	100,000
16 107000_19	CONTRIBUTIONS	<p>Trails Utah-Central Wasatch Improvement Project: The Rattlesnake Gulch Trail is one of the most heavily used trails in the Wasatch as well as one of the most dangerous and degraded. Exceedingly steep grades that pitch fall-line down the middle of a gully have resulted in a very dangerous trail that hosts a combination of mountain bikers, hikers, and dog walkers. Grant monies would be used to entirely reroute sections of the trail and repairing others. Once re-aligned with sustainable, enjoyable grades all types of trail users can safely enjoy this trail.</p> <p>The Bowman Fork Trail has almost disappeared in sections due to deferred maintenance. Grant monies would be used for crews to re-establish this trail, making it more obvious to hikers traversing this very high area of the Wasatch. Residents of Salt Lake County and visitors seeking alpine vistas and solitude will relish a hike along this trail once it is properly re-established. This trail will help to connect other trails in the area and take pressure off of other better known trails in the Wasatch.</p>	Y	Request	-	31,730	31,730

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
17 107000_05	CONTRIBUTIONS	<p>CFSP-Jordan Valley Paths Exhibit: Construct a new “paths” conservation Gardens exhibit to help homeowners visualize zero-scape alternatives to turf lawns along access paths around their properties and neighborhoods. With the success of our initial Localscapes fundraising, a park strip exhibit will be included with the initial Localscapes build-out, but funds were just short of being able to also add a paths exhibit that would showcase ideas for the side yard. Why paths?</p> <p>Side yards are typically used to get from one area of the landscape to another—and while lawn doesn’t serve any functional purpose in these areas, it still tends to be the default ground covering. The problem with this practice is that narrow strips of grass are difficult to irrigate efficiently, and overspray is usually an inevitable outcome. Additionally, when lawn is used as a pathway by people or pets, it compacts the soil and puts more wear and tear on the lawn. In an attempt to repair the damage, it’s often then overwatered, which makes the problem worse. Experts estimate that by replacing a typical side yard with other materials, a homeowner could save 5,000-16,000 gallons of water each year. The proposed paths exhibit will help homeowners visualize what could replace lawn as a path without changing the function of the area. Why now? While both the Localscapes and paths exhibits could stand independently, the paths exhibit is an extension of the Localscapes exhibit—building off the same principles. The exhibits will be most effective when viewed together.</p>	N	Request	-	50,000	50,000
18 107000_07	CONTRIBUTIONS	<p>CFSP-Millcreek Cultural Facilities Master Plan: To enable and enhance the development of Millcreek’s local arts communities, a discovery process needs to occur. This discovery process will reflect and address the current and future needs while also identifying the resources that Millcreek requires to enhance the ability of arts and cultural organizations to improve, expand and/or sustain programming. Done right, this discovery process will become the first step in mapping a critical path forward, highlighting milestones, and possibly leading to the eventual building concept of multiple small to medium sized cultural facilities. The proposed project will help ensure the vibrancy of the arts and culture in Millcreek by implementing an inclusive and fair process for planning, locating, and developing Millcreek-supported cultural facilities. Questions that this project will help answer are:</p> <ul style="list-style-type: none"> •What arts and cultural groups or programs exist, and where are they located? •What are the needs and desires of local and regional arts and culture groups? •What types of cultural facilities currently exist, and where exactly are they located? •What new programs or resources does the community want and need? <p>The answers to these questions will empower Millcreek elected officials to make informed decisions about how best to develop the city’s cultural and artistic resources.</p>	N	Request	-	25,000	25,000
19 107000_12	CONTRIBUTIONS	<p>RSL Youth Academy-Development Academy: RSL Youth Development Academy is proposing a partnership with Taylorsville City and SLC Parks and Recreation to build a full size Indoor Athletic Sport field complex, a full size synthetic turf outdoor athletic sport field and enhance the current green space for youth athletic training, games and events. The RSL YDA also plans to upgrade the parking space at Taylorsville to improve the community experience when attending Taylorsville City events and RSL functions at the Taylorsville Recreation Facility.</p>	Y	Request	-	500,000	0
20 107000_10	CONTRIBUTIONS	<p>Riverton City-Mobile Stage: The community will benefit greatly from this stage. Currently, we are restricted by which groups/bands we can ask to come because we do not have the correct equipment. With a new stage, Riverton will be able to recruit groups much who are much more known which will increase the amount of attendance at our concerts. During the summer, Riverton does a concert series in the park in which bands/groups come to play for the crowd. This event attracts tourists from all over the county and when we have a stage that can host bigger groups, more tourists will come for the event.</p>	N	Request	-	300,000	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
21	107000_21	CONTRIBUTIONS	SALT LAKE CITY THREE CREEK CONFLUENCE: The requested \$606,798 for the Three Creeks Confluence project fits within the TRCC Fund parameters to develop recreation, cultural, and convention facilities that benefit not only tourists, but the community as a whole. The TRCC Funds will be used to fill the gap between current existing funding allocations and the first phase of the project's base construction budget. This project offers important and unique recreational, cultural, and educational infrastructure to Salt Lake County's Northwest quadrant. The close proximity to community partners along with the variety of amenities will augment the utility of a critical fixed asset to the immediate neighborhoods and to the City's and County's portfolio of recreation, cultural and convention facilities. In addition to recreation, Salt Lake City has a long term commitment to area for the nature and environmental benefits. Note: The request amount is zero because this item was added at the request of the organization in the Mayor's stage of the budget process. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request	-	0	606,798
22	107000_22	CONTRIBUTIONS	WEST VALLEY CITY CULTURAL CELEBRATION CENTER OPE: Funds are requested to support the ongoing operation of the Utah Cultural Celebration Center and the programs provided by the UCCC staff. Programs offered at the UCCC serve to engage, educate and enrich county residents and regional visitors through participation and experience of diverse traditions in visual arts, music, dance, theater, culinary arts, local history, and the humanities. These funds will be used to offset the increased costs at the UCCC that have been realized with the increase in public space and the increase in programming. Note: The request amount is zero because this item was added at the request of the organization in the Mayor's stage of the budget process. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	0	500,000
23	107000_23	CONTRIBUTIONS	West Jordan Urban Fishery (Re-Budget): Rebudget 2018 item in 2019. Note: The request amount is zero because this item was added at the request of the organization in the Mayor's stage of the budget process. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request (Base)	-	0	250,000
24	107000_24	CONTRIBUTIONS	West Jordan Cultural Arts Facility (Re-Budget): Rebudget 2018 item in 2019. Note: The request amount is zero because this item was added at the request of the organization in the Mayor's stage of the budget process. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request (Base)	-	0	1,000,000
25	107000_R01	CONTRIBUTIONS	TRCC One-Time Contributions: Reduce new requests for one-time TRCC contributions.	N	Stress Test	-	(3,069,887)	0
26	107000_R02	CONTRIBUTIONS	TRCC On-Going Contributions: Reduce new requests for on-going TRCC contributions (\$4.792M) plus 3% of the on-going contributions in the base budget (\$107K). However, all base contributions are contractually obligated.	Y	Stress Test	-	(4,899,184)	0
27								

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: - 7,870,397 4,910,067
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 1,250,000
TOTAL STRESS TEST REDUCTIONS: - (7,969,071) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected						
181 - TRCC TOURISM REC CULTRL CONVEN FUND			10700000 - TRCC-TOURISM REC CULTRL CONVEN						
110 - GENERAL FUND			10709900 - PARKS AND REC CAPITAL IMPROVEMENT						
115 - GOVERNMENTAL IMMUNITY FUND			36309900 - PARKS EQUIPMENT REPLACE						
120 - GRANT PROGRAMS FUND			36409900 - REC EQUIPMENT REPLACEMENT						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS						
130 - TRANSPORTATION PRESERVATION FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO						
180 - RAMPTON SALT PALACE CONV CTR FUND			10200000 - MAYOR ADMINISTRATION						
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	13,214	6,160	14,924	7,054	7,870	9,389	3,825	8,053	5,161
REVENUE	45,235	2,735	45,235	42,500	2,735	42,560	2,675	44,478	757
OPERATING REVENUE	-	-	-	-	-	-	-	864	(864)
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	60	(60)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	60	(60)
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	804	(804)
429020 - DISTRIBUTIONS FROM SOLID WASTE	-	-	-	-	-	-	-	804	(804)
NON-OPERATING REVENUE	45,235	2,735	45,235	42,500	2,735	42,500	2,735	41,203	4,032
RCT4030 - SALES TAXES	42,300	2,600	42,300	39,700	2,600	39,700	2,600	38,384	3,916
403015 - CAR RENTAL TAX	15,900	1,200	15,900	14,700	1,200	14,700	1,200	14,557	1,343
403060 - RESTAURANT FOOD TAX	26,400	1,400	26,400	25,000	1,400	25,000	1,400	23,827	2,573
RCT4033 - TRANSIENT ROOM TAXES	2,935	135	2,935	2,800	135	2,800	135	2,689	246
403075 - TRANSIENT ROOM SP-TOURISM TAX	2,935	135	2,935	2,800	135	2,800	135	2,689	246
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	131	(131)
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	131	(131)
Other Financing Sources	-	-	-	-	-	60	(60)	2,410	(2,410)
RCT7200 - OFS TRANSFERS	-	-	-	-	-	60	(60)	2,410	(2,410)
720005 - OFS TRANSFERS IN	-	-	-	-	-	60	(60)	2,410	(2,410)
EXPENSE	41,781	34,728	43,452	7,054	36,398	38,138	3,643	37,628	4,153
OPERATING EXPENSE	13,214	6,160	14,924	7,054	7,870	9,389	3,825	8,917	4,296
000200-Operations	9,511	6,149	11,221	3,362	7,860	5,697	3,814	8,799	712
639025 - OTHER PROFESSIONAL FEES	3	(3)	3	5	(3)	5	(3)	-	3
667005 - CONTRIBUTIONS	9,508	6,152	11,219	3,357	7,862	5,692	3,817	8,799	709
000400-Indirect Cost	203	-	203	203	-	203	-	118	85
000600-Debt Service	3,500	11	3,500	3,489	11	3,489	11	-	3,500
NON-OPERATING EXPENSE	28,567	28,567	28,528	-	28,528	28,749	(182)	28,710	(143)
001000-Other Financing Uses	28,567	28,567	28,528	-	28,528	28,749	(182)	28,710	(143)
770010 - OFU TRANSFERS OUT	28,567	28,567	28,528	-	28,528	28,749	(182)	28,710	(143)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Provide support for various tourism generating opportunities

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County promotes local sports-related tourism

1) Maintain the estimated annual direct economic impact generated by sports-related hosted events from 115 million dollars as of the end of September 2018 to 115 million dollars by end of September 2019.

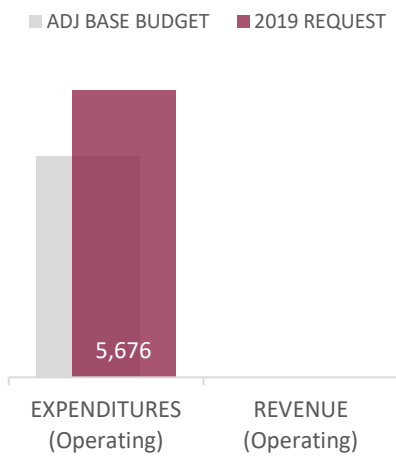
Salt Lake County has well maintained convention, exhibition and tourism facilities

2) Increase the level of Salt Palace Convention Center facility clients rating their satisfaction as excellent (on a scale of 1 -5) from 4.2 rating excellent as of the end of August 2017 to 4.5 rating excellent by end of August 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$5,676	
CHANGE IN COUNTY FUNDING	
+\$1,305	29.9%
CHANGE IN EXPENDITURES	
+\$1,305	29.9%
CHANGE IN REVENUE	
\$0	-



FTE Summary	
CHANGE IN FTE	-
2019 REQUEST	0.00
ADJUSTED BASE BUDGET	0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

VISITOR PROMOTION CNTY EXP

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
360100000 VISITOR PROMOTION CNTY EXP PRGM	-	5,676	5,676	-	-	1,305	1,305	-	-	(1,305)	(1,305)	-
TOTAL VISITOR PROMOTION CNTY EXP	-	5,676	5,676	-	-	1,305	1,305	-	-	(1,305)	(1,305)	-

Stress Test NOT met. Reduce County Funding in stress test by an additional: **(131)**

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	360100_01	VISITOR PROMOTION CNTY EXP PRGM	Re-budget Convention Center Hotel Consultant:	N	Request	-	540,154	540,154	
2	360100_02	VISITOR PROMOTION CNTY EXP PRGM	Utah Sports Commission Contribution: The purpose of the requested funds is two-fold, one, \$50,000 to promote and provide support to Utah's only PGA Tour event, the Utah Championship, and two, \$50,000 to promote, attract and retain sporting events occurring in Salt Lake County. The Utah Championship is a Web.com Tour event and is the only opportunity residents of Salt Lake County and the surrounding communities have to see current TOUR players and future stars of the PGA TOUR compete in the state of Utah. Without the generous support of Salt Lake County and our many other partners and sponsors, we would not be able to retain the Utah Championship and the economic, media, and charitable benefits that it brings to the state and the county. In addition to tremendous impact generated through the Utah Championship, the Utah Sports Commission also has an active focus on bringing and retaining sporting events and competitions located within the Salt Lake County. Through the Sports Commission's efforts, Salt Lake County benefits from both a larger tax base and greater economic activity with an influx of out-of-state dollars being spent at local hotels, restaurants and vendors as opposed to elsewhere in the nation.	N	Request	-	100,000	100,000	
3	360100_03	VISITOR PROMOTION CNTY EXP PRGM	Sundance Contribution: Sundance Institute was founded in 1981 by Robert Redford to foster independence, risk-taking, and new voices in American film. Today, we provide residential labs, grants, and mentorships that support emerging independent artists. The annual Sundance Film Festival introduces global audiences to groundbreaking new work and talent in independent storytelling. County contribution funds will be used to support year-round community programs and the 2019 Sundance Film Festival.	N	Request	-	150,000	150,000	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
4	360100_04 VISITOR PROMOTION CNTY EXP PRGM	<p>Tour of Utah and Bridge Summit: Contribution to Visit Salt Lake to manage the County's financial participation/co-sponsorship of the Tour of Utah and the Bridge Summit.</p> <p>The Bridge Summit is an event that will draw 8,000-10,000 people to Salt Lake (October 2019). The Bridge Summit (working title) is a large, national convening of participants from diverse political perspectives, faiths, backgrounds and communities to engage in and model conversation that bridges contentious differences and encourages positive action to address our nation's challenges. Keynote addresses and leader conversations will be focused on the theme "The American Way Forward."</p> <p>The Tour of Utah is one of the top professional cycling events in North America. Showcasing some of the world's most prestigious teams and cyclists for seven days in August, this event now attracts worldwide attention as the top international cycling event that follows the Tour de France. The event not only represents a forum for showcasing athletic perfection, but communicates a broader message: how individual attention to personal health and physical activity at every age will lead to a stronger, healthier society.</p> <p>2019 will mark the 15th year of the Tour. Individual Stages of the Tour historically take place in Salt Lake County. Each year one stage is a hill climb up Little Cottonwood Canyon to Snowbird Ski Resort. In the last three years the County has supported and funded stages and community events in Kearns Metro Township, Big Cottonwood Canyon and Millcreek. County residents benefit by having a world class cycling event close to home and the opportunity to volunteer and showcase their communities. The County gains national and international attention as a stage sponsor through the media and promotions programs developed by the Tour.</p>	N	Request	-	140,000	140,000
5	360100_05 VISITOR PROMOTION CNTY EXP PRGM	Tourism&Convention/Hospitality Scholarship Yr 2: Contribution to Visit Salt Lake, the second year of a five year commitment, to be reviewed for success after that time. It will go to promoting tourism and conventions, and importantly enable Visit Salt Lake to invest in a scholarship program with Salt Lake Community College for the hospitality industry.	N	Request	-	350,000	350,000
6	360100_06 VISITOR PROMOTION CNTY EXP PRGM	Utah Restaurant Association:Restaurant Promotion: Taste Utah Marketing Campaign with interactive SL County restaurant component.	N	Request	-	25,000	25,000
7	360100_R01 VISITOR PROMOTION CNTY EXP PRGM	Remove Above Contributions and Consultant Fees:	N	Stress Test	-	(1,305,154)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	1,305,154	1,305,154
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(1,305,154)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected				Organizations Selected					
290 - VISITOR PROMOTION FUND				36000000 - VISITOR PROMOTION CONTRACT					
110 - GENERAL FUND				36010000 - VISITOR PROMOTION CNTY EXP					
115 - GOVERNMENTAL IMMUNITY FUND				10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS					
120 - GRANT PROGRAMS FUND				10160000 - REDEVELOPMENT AGENCY OF SL CO					
125 - ECON DEV AND COMMUNITY RESOURCES FUND				10200000 - MAYOR ADMINISTRATION					
130 - TRANSPORTATION PRESERVATION FUND				10220000 - MAYOR FINANCIAL ADMINISTRATION					
180 - RAMPTON SALT PALACE CONV CTR FUND				10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL					
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	5,676	1,305	5,676	4,370	1,305	5,459	217	3,833	1,842
REVENUE	25,660	1,200	25,660	24,460	1,200	24,300	1,360	22,944	2,716
NON-OPERATING REVENUE	25,660	1,200	25,660	24,460	1,200	24,300	1,360	22,944	2,716
RCT4033 - TRANSIENT ROOM TAXES	25,660	1,200	25,660	24,460	1,200	24,300	1,360	22,854	2,806
403070 - TRANSIENT ROOM TAX	21,300	1,200	21,300	20,100	1,200	20,100	1,200	19,425	1,875
403076 - TRANSIENT ROOM TAX-STATE PASS THRU	4,360	-	4,360	4,360	-	4,200	160	3,428	932
RCT4290 - INVESTMENT EARNINGS	-	-	-	-	-	-	-	90	(90)
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	90	(90)
EXPENSE	5,676	1,305	5,676	4,370	1,305	5,826	(150)	6,800	(1,124)
OPERATING EXPENSE	5,676	1,305	5,676	4,370	1,305	5,459	217	3,833	1,842
000200-Operations	5,665	1,305	5,665	4,360	1,305	5,449	217	3,819	1,846
639010 - CONSULTANTS FEES	540	540	540	-	540	567	(26)	26	514
666005 - STATE TRT FUND DIVERSION	4,360	-	4,360	4,360	-	4,192	168	3,428	932
667005 - CONTRIBUTIONS	765	765	765	-	765	690	75	365	400
000400-Indirect Cost	10	-	10	10	-	10	-	14	(4)
NON-OPERATING EXPENSE	-	-	-	-	-	367	(367)	2,967	(2,967)
001000-Other Financing Uses	-	-	-	-	-	367	(367)	2,967	(2,967)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	367	(367)	2,967	(2,967)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

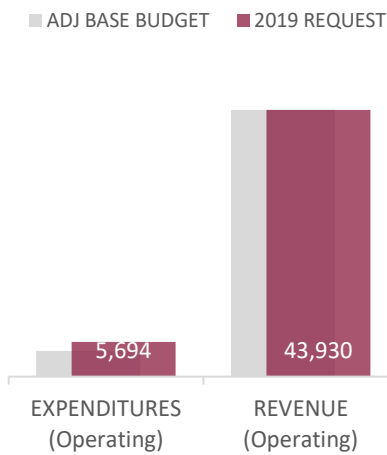
The purpose of the Statutory & General organization is to account for activities that belong in the Fund, but are necessarily segregated from other organizations in the county. There are no FTEs in this organization.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
-\$38,235	
CHANGE IN COUNTY FUNDING	
+\$1,485	3.7%
CHANGE IN EXPENDITURES	
+\$1,485	35.3%
CHANGE IN REVENUE	
\$0	-



FTE Summary


CHANGE IN FTE	-
2019 REQUEST	0.00
ADJUSTED BASE BUDGET	0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

GENERAL FUND-STATUTORY AND GENL

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
5003000000 GENERAL FUND-STATUTORY AND GENL PRGM	43,842	-	(43,842)	-	-	-	-	-	-	-	-	-
5003002400 PAY FOR SUCCESS	-	400	400	-	-	100	100	-	-	-	-	-
5003001800 INTERGOVERNMENTAL CHARGES	-	3,185	3,185	-	-	1,388	1,388	-	-	(1,586)	(1,586)	-
5003001000 GENERAL FUND ADMINISTRATION	88	1,859	1,771	-	-	(4)	(4)	-	-	-	-	-
SUBTOTAL³	43,930	5,443	(38,486)	-	-	1,485	1,485	-	-	(1,586)	(1,586)	-
502500000 GRANT FUND STATUTORY AND GENERAL	-	251	251	-	-	-	-	-	-	-	-	-
TOTAL GENERAL FUND-STATUTORY AND	43,930	5,694	(38,235)	-	-	1,485	1,485	-	-	(1,586)	(1,586)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	MKTADJ	GENERAL FUND-STATUTORY AND GENL PRGM	2019 MARKET ADJUSTMENT:	N	Request	-	0	579,661
2	500300_02	GENERAL FUND ADMINISTRATION	Debt Service True-up: Debt Service True-Up for 2019	Y	Request	-	(3,521)	(3,521)
3	500300_03	PAY FOR SUCCESS	Pay For Success HNJ/REACH Program Funding: This adjustment is to unrestrict and budget a portion of funds set aside for the Pay For Success "Home Not Jail" (HNJ) and "Recovery, Engagement, Assessment, Career, and Housing" (REACH) programs. This will allow the County to make payment for program participants who have met program success criteria. The County has \$11,500,000 set aside to fund the HNJ and REACH programs in Restricted Fund Balance Account "311165 RFB-Pay for Success", and Cash Account "103060 Cash-TrusteeHeld-PayforSuccess".	Y	Request	-	100,000	100,000
4	475000_16	INTERGOVERNMENTAL CHARGES	LF Council Recommendations: Requesting General Fund to cover regional services such as non-profit and community/Jordan River clean ups. Increase revenue by 200,000. Decrease security cost by \$100,000. Current annual cost is \$287,209.	Y	Request	-	200,000	200,000
5	440000_30	INTERGOVERNMENTAL CHARGES	Paving Neff's Canyon Trail Head: \$9,000 Additional General Fund revenue requested from the Stat & General fund for a project to pave the parking lot at the Neff's Canyon Tail Head. This project has been requested by many members of the community and will be paid for by a few other organizations in addition to these funds.	N	Request	-	9,000	9,000
6	410000_04	INTERGOVERNMENTAL CHARGES	General Fund Revenue Request: Requested revenue from General Fund to pay for countywide vet costs	Y	Request	-	1,179,312	0
7	410000_04	INTERGOVERNMENTAL CHARGES	General Fund Revenue Request: Eliminate request for funding from General Fund to pay for countywide vet costs	Y	Stress Test	-	(1,179,312)	0
8	475000_16	INTERGOVERNMENTAL CHARGES	LF Council Recommendations: Eliminate request for General Fund to cover regional services such as non-profit and community/Jordan River clean ups.	Y	Stress Test	-	(200,000)	0
9	500300_01	INTERGOVERNMENTAL CHARGES	PWO Reg Proj Neffs Canyon Trailhead Parking Lot: Eliminate request for Neffs Canyon trailhead parking lot pavement project.	N	Stress Test	-	(9,000)	0
10	500300_01	INTERGOVERNMENTAL CHARGES	PWO Reg Proj Neffs Canyon Trailhead Parking Lot: This is a Public Works Operations Request for \$9k to fund a project to pave a parking lot at the Neff's Canyon Trail Head. [Total Expense: \$0.00; Operating Revenue: \$0.00]	N	Request	-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
11 500300_R01	INTERGOVERNMENTAL CHARGES	Reduce Interfund Charges: Reduce Interfund Charges for the following: - PWO Regional Projects \$ 5,503 - Water Quality Mgmt Plan 23,110 - Animal Services 169,056 Total Reduction \$197,669	N	Stress Test	-	(197,669)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	1,484,791	885,140
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(1,585,981)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	0	70,457

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

GENERAL FUND-STATUTORY AND GENL

Funds Selected			Organizations Selected						
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CULTRL CONVEN FUND			50030000 - GENERAL FUND-STATUTORY AND GENL 60500000 - INFORMATION SVCS 60509900 - INFORMATION SVCS CAPITAL PROJ 61000000 - CONTRACTS AND PROCUREMENT 61500000 - HUMAN RESOURCES 63100000 - FACILITIES MANAGEMENT 64000000 - RECORDS MANAGEMENT AND ARCHIVES						
<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(39,086)	885	(38,486)	(39,971)	1,485	(41,471)	2,385	(34,068)	(5,018)
REVENUE	297,462	29,459	296,143	268,003	28,140	290,380	7,082	285,094	12,369
OPERATING REVENUE	43,930	-	43,930	43,930	-	45,130	(1,200)	42,823	1,106
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	570	-	570	570	-	570	-	232	338
415000 - FEDERAL GOVERNMENT GRANTS	-	-	-	-	-	-	-	232	(232)
415005 - PILT - BLM LAND ENTITLEMENT (HIST)	220	-	220	220	-	220	-	-	220
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	350	-	350	350	-	350	-	-	350
RCT4200 - CHARGES FOR SERVICES	2,791	-	2,791	2,791	-	2,791	-	2,611	181
421120 - CONSTABLE MONITORING FEES	-	-	-	-	-	-	-	4	(4)
421360 - RETURNED CHECK FEES	2	-	2	2	-	2	-	1	1
421370 - MISCELLANEOUS REVENUE	1	-	1	1	-	1	-	43	(42)
423000 - LOCAL GOVERNMENT GRANTS	763	-	763	763	-	763	-	1,644	(882)
423010 - RDA-OTHER REVENUE (HIST)	743	-	743	743	-	743	-	-	743
423400 - INTERLOCAL AGREEMENTS	56	-	56	56	-	56	-	-	56
425030 - RESTITUTION-LEGAL DEFENDERS	-	-	-	-	-	-	-	1	(1)
427010 - RENTAL INCOME	682	-	682	682	-	682	-	682	0
439005 - REFUNDS-OTHER	544	-	544	544	-	544	-	12	532
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	224	(224)
RCT4290 - INVESTMENT EARNINGS	688	-	688	688	-	1,888	(1,200)	697	(9)
429020 - DISTRIBUTIONS FROM SOLID WASTE	688	-	688	688	-	1,888	(1,200)	697	(9)
RCT4300 - INTER/INTRA FUND TRANSFERS	39,881	-	39,881	39,881	-	39,881	-	39,271	610
435005 - INDIRECT COST	39,881	-	39,881	39,881	-	39,881	-	39,271	610
RCT4430 - SALE OF CAPITAL ASSETS	-	-	-	-	-	-	-	13	(13)
443015 - GAIN/LOSS SALE OF FIXED ASSETS	-	-	-	-	-	-	-	13	(13)
NON-OPERATING REVENUE	231,639	7,565	231,109	224,073	7,036	224,073	7,565	216,930	14,709
RCT4010 - PROPERTY TAXES	155,248	4,480	154,748	150,768	3,980	150,768	4,480	147,195	8,053
401005 - GENERAL PROPERTY TAX	149,249	4,480	148,749	144,769	3,980	144,769	4,480	129,973	19,276
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	10,560	(10,560)
401015 - SP DIST CERT COLL 60% PEN INT	60	-	60	60	-	60	-	22	38
401020 - LATE FEES PRIOR YR REDEMPTIONS	1,862	-	1,862	1,862	-	1,862	-	1,486	376
401023 - PROPERTY TAX-RDA	1,439	-	1,439	1,439	-	1,439	-	2,501	(1,062)
401025 - PRIOR YEAR REDEMPTIONS	2,638	-	2,638	2,638	-	2,638	-	2,653	(15)
RCT4013 - FEE IN LIEU OF TAXES	8,806	(226)	8,776	9,031	(255)	9,031	(226)	8,769	36
401030 - MOTOR VEH FEE IN LIEU OF TAXES	8,806	(226)	8,776	9,031	(255)	9,031	(226)	8,769	36
RCT4030 - SALES TAXES	67,000	3,300	67,000	63,700	3,300	63,700	3,300	60,470	6,530
403010 - SALES TAX	67,000	3,300	67,000	63,700	3,300	63,700	3,300	60,470	6,530
RCT4290 - INVESTMENT EARNINGS	585	11	585	574	11	574	11	495	90
429005 - INTEREST - TIME DEPOSITS	1	-	1	1	-	1	-	(117)	118
429010 - INT-TAX POOL	376	-	376	376	-	376	-	376	0
429015 - INTEREST-MISCELLANEOUS	97	-	97	97	-	97	-	106	(9)
429030 - INTEREST REBATE-BABS	112	11	112	101	11	101	11	131	(20)
Other Financing Sources	21,894	21,894	21,104	-	21,104	21,178	716	25,340	(3,446)
RCT7200 - OFS TRANSFERS	21,894	21,894	21,104	-	21,104	21,178	716	25,340	(3,446)
720005 - OFS TRANSFERS IN	21,894	21,894	21,104	-	21,104	21,178	716	25,340	(3,446)
EXPENSE	40,910	36,952	43,220	3,958	39,262	38,618	2,292	45,912	(5,002)
OPERATING EXPENSE	4,844	885	5,443	3,958	1,485	3,658	1,185	8,755	(3,911)
000100-Salaries and Benefits	580	580	-	-	-	-	580	-	580
601030 - PERMANENT AND PROVISIONAL	580	580	-	-	-	-	580	-	580
000200-Operations	3,071	309	4,251	2,762	1,488	2,462	609	7,583	(4,511)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	-	-	-	-	-	-	-	426	(426)
613010 - PUBLIC NOTICES	-	-	-	-	-	-	-	6	(6)
613020 - DEVELOPMENT ADVERTISING	-	-	-	-	-	-	-	5	(5)
615005 - OFFICE SUPPLIES	-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS	-	-	-	-	-	-	-	1	(1)
619025 - TRAVEL AND TRANSPORTATION	-	-	-	-	-	-	-	454	(454)
633010 - RENT - BUILDINGS	75	-	75	75	-	75	-	75	0
639005 - LEGAL AUDITING AND ACCTG FEES	325	-	325	325	-	325	-	273	52
639010 - CONSULTANTS FEES	-	-	-	-	-	-	-	689	(689)
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	-	-	3,417	(3,417)
645015 - RECYCLING ACTIVITIES	88	-	88	88	-	88	-	81	7
661005 - TAX ANTICIPATION INTEREST	179	-	179	179	-	179	-	131	48
661010 - INTEREST EXPENSE	-	-	-	-	-	-	-	124	(124)
667005 - CONTRIBUTIONS	-	-	-	-	-	-	-	324	(324)
667009 - PAY FOR SUCCESS PAYMENTS	400	100	400	300	100	-	400	-	400
667055 - MISCELLANEOUS ACCRUED EXPENSES	-	-	-	-	-	-	-	0	(0)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
693020 - INTERFUND CHARGES	2,005	209	3,185	1,796	1,388	1,796	209	1,579	426
000400-Indirect Cost	493	-	493	493	-	493	-	466	27
000600-Debt Service	699	(4)	699	703	(4)	703	(4)	706	(7)
NON-OPERATING EXPENSE	36,067	36,067	37,777	-	37,777	34,960	1,107	37,157	(1,090)
001000-Other Financing Uses	36,067	36,067	37,777	-	37,777	34,960	1,107	37,157	(1,090)
770010 - OFU TRANSFERS OUT	36,067	36,067	37,777	-	37,777	34,960	1,107	37,157	(1,090)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
120 - GRANT PROGRAMS FUND		50250000 - GRANT FUND STATUTORY AND GENERAL	
110 - GENERAL FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	
115 - GOVERNMENTAL IMMUNITY FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10200000 - MAYOR ADMINISTRATION	
130 - TRANSPORTATION PRESERVATION FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION	
180 - RAMPTON SALT PALACE CONV CTR FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL	
181 - TRCC TOURISM REC CULTRL CONVEN FUND		10250000 - RGNL TRANS HOUSING AND ECON DEV	

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	322	70	251	251	-	251	70	51	271
REVENUE	30,830	30,830	30,250	0	30,250	30,250	580	29,622	1,208
NON-OPERATING REVENUE	0	-	0	0	-	0	-	-	0
RCT4290 - INVESTMENT EARNINGS	0	-	0	0	-	0	-	-	0
429005 - INTEREST - TIME DEPOSITS	0	-	0	0	-	0	-	-	0
Other Financing Sources	30,830	30,830	30,250	-	30,250	30,250	580	29,622	1,208
RCT7200 - OFS TRANSFERS	30,830	30,830	30,250	-	30,250	30,250	580	29,622	1,208
720005 - OFS TRANSFERS IN	30,830	30,830	30,250	-	30,250	30,250	580	29,622	1,208
EXPENSE	322	70	251	251	-	251	70	51	271
OPERATING EXPENSE	322	70	251	251	-	251	70	51	271
000100-Salaries and Benefits	70	70	-	-	-	-	70	-	70
601030 - PERMANENT AND PROVISIONAL	70	70	-	-	-	-	70	-	70
000200-Operations	250	-	250	250	-	250	-	50	200
661010 - INTEREST EXPENSE	250	-	250	250	-	250	-	50	200
000400-Indirect Cost	1	-	1	1	-	1	-	1	0

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

EMPLOYEE SERVICES RESERVE—COUNTYWIDE ROLLUP

2019 BUDGET

CORE MISSION

The Employee Service Reserve Fund and OPEB Trust Fund were established to help manage and account for certain Salt Lake County employee and retiree benefit programs. These funds provide 1) consolidation of revenues and expenses 2) liability recognition 3) accumulation of appropriate reserve levels 4) allocation of benefit costs to organizations and 5) financial control and management of benefits.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$604

CHANGE IN COUNTY FUNDING

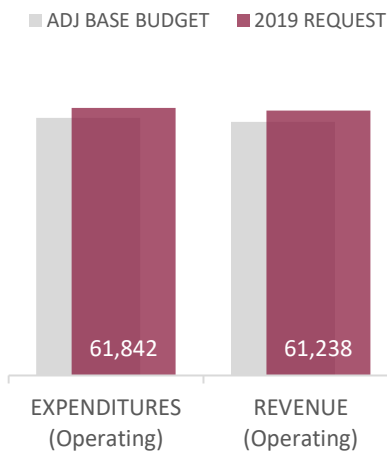
-\$335 -35.6%

CHANGE IN EXPENDITURES

+\$2,250 3.8%

CHANGE IN REVENUE

+\$2,584 4.4%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

3.75

ADJUSTED BASE BUDGET

3.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

EMPLOYEE SERVICES RESERVE—COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
EMP SERV RES-OTHER BENEFITS												
5302000000 EMP SERV RES-OTHER BENEFITS PRGM	1,960	2,421	461	-	-	-	-	-	-	(55)	(55)	-
TOTAL EMP SERV RES-OTHER BENEFITS	1,960	2,421	461	-	-	-	-	-	-	(55)	(55)	-
									Chk Figure	-		
EMP SERV RES-HEALTH BENEFITS												
5300000000 EMP SERV RES-EMPLOYEE HEALTH	49,184	49,153	(31)	-	2,565	2,025	(540)	-	-	(1,491)	(1,491)	-
5300000100 EMP SERV RES-MEDICAL CLINIC	73	554	481	-	19	-	(19)	-	-	-	-	-
TOTAL EMP SERV RES-HEALTH BENEFITS	49,257	49,707	451	-	2,584	2,025	(559)	-	-	(1,491)	(1,491)	-
									Chk Figure	-		
EMP SERV RES-FITNESS CENTER												
5305000000 EMP SERV RES-FITNESS CENTER PRGM	202	202	(0)	0.75	-	-	-	-	-	(6)	(6)	-
TOTAL EMP SERV RES-FITNESS CENTER	202	202	(0)	0.75	-	-	-	-	-	(6)	(6)	-
									Chk Figure	-		
EMP SERV RES-WELLNESS PROGRAM												
5304000000 EMP SERV RES-WELLNESS PROGRAM PRGM	566	550	(16)	3.00	-	-	-	-	-	(17)	(17)	-
TOTAL EMP SERV RES-WELLNESS	566	550	(16)	3.00	-	-	-	-	-	(17)	(17)	-
									Chk Figure	-		
EMP SERV RES-WORKERS COMP												
5306000000 EMP SERV RES-WORKERS COMP PRGM	2,141	2,690	549	-	-	-	-	-	-	-	-	-
TOTAL EMP SERV RES-WORKERS COMP	2,141	2,690	549	-	-	-	-	-	-	-	-	-
									Chk Figure	-		
OPEB ADMINISTRATION												
5308000000 EMP OPEB ADMINISTRATION PRGM	7,112	6,271	(841)	-	-	225	225	-	-	-	-	-
TOTAL OPEB ADMINISTRATION	7,112	6,271	(841)	-	-	225	225	-	-	-	-	-
									Chk Figure	-		
TOTAL EMPLOYEE SERVICES RESERVE – COUNTYWIDE ROLLUP	61,238	61,842	604	3.75	2,584	2,250	(335)	-	-	(1,569)	(1,569)	-
									Chk Figure	-		

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	680	EMP SERV RES-WELLNESS PROGRAM	COMPRESS	EMP SERV RES-WELLNESS PROGRAM PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	3,020
2	680	EMP SERV RES-HEALTH BENEFITS	MKTADJ	EMP SERV RES-EMPLOYEE HEALTH	2019 MARKET ADJUSTMENT:	N	Request	-	0	741
3	680	EMP SERV RES-HEALTH BENEFITS	530000_01	EMP SERV RES-EMPLOYEE HEALTH, EMP SERV RES-MEDICAL CLINIC	Health Insurance Adjustments:	N	Request (Technical)	-	(559,000)	(559,000)
4	995	OPEB ADMINISTRATION	530800_01	EMP OPEB ADMINISTRATION PRGM	OPEB Health Insurance Adjustments:	N	Request (Technical)	-	224,500	224,500
5	680	EMP SERV RES-OTHER BENEFITS	530200_R01	EMP SERV RES-OTHER BENEFITS PRGM	3% Stress Test: Reduction of 3% to the 5302 budget would most likely be made to daycare maintainance and to employee service awards. Currently the budget for Daycare Maintainance is 33,000 and a reduction of \$16,571 could be absorbed. There would just be less flexibility and more care taken on what to do and the timing of repairs. This particular budget line for employee service awards is under spent and could be reduced \$55,236. However, this budget line does provide some buffer for the appropriation unit where Tuition reimbursement is accumulated and a number of other benefits such as training and professional fees for a daycare educator, but a reduction should have minimal impact.	N	Stress Test	-	(55,236)	0
6	680	EMP SERV RES-HEALTH BENEFITS	530000_R01	EMP SERV RES-EMPLOYEE HEALTH	3% Stress Test: Reduction of 3% from total employee health and dental benefits. A cut of \$1,490,771 could require that these health insurance costs be shifted to employees through increases in copays, deductibles, and premiums. Other programs could be reviewed to receive some of the cuts such as H S A Wellness Incentives, Wellness Program Incentives or the HealthyMe employee clinic. There are enough moving parts in these programs and enough employees participating that a reduction would not be recommended at this time without a more extensive review of options and impacts.	N	Stress Test	-	(1,490,771)	0
7	680	EMP SERV RES-FITNESS CENTER	530500_R01	EMP SERV RES-FITNESS CENTER PRGM	3% Stress Test: A 3% reduction in the the fitness center budget would most likely be made to the small equipment budget line line and to the temporary salary line with the effect being to reduce funds available to purchase exercise equipment and to pay for studio class instruction.	N	Stress Test	-	(6,035)	0
8	680	EMP SERV RES-WELLNESS PROGRAM	530400_R01	EMP SERV RES-WELLNESS PROGRAM PRGM	3% Stress Test: Reduction of 3% to the Wellness Program would be made to the budget for medications and the other professional fees expense line. This reduction would reduce resources for a program with increased participation that last several years and related increased expenditures and one that seeks to lower health care costs. A budget reduction would not be recommended at this time.	N	Stress Test	-	(16,506)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹: - (334,500) (330,739)

TOTAL BASE BUDGET ADJUSTMENT REQUESTS¹: - 0 0

TOTAL STRESS TEST REDUCTIONS¹: - (1,568,548) 0

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND • 995 - OPEB TRUST FUND	53000000 - EMP SERV RES-HEALTH BENEFITS • 53020000 - EMP SERV RES-OTHER BENEFITS • 53040000 - EMP SERV RES-WELLNESS PROGRAM • 53050000 - EMP SERV RES-FITNESS CENTER • 53060000 - EMP SERV RES-WORKERS COMP • 53080000 - OPEB ADMINISTRATION

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	619	(319)	604	938	(335)	1,414	(795)	1,081	(461)
REVENUE	61,813	2,684	61,813	59,129	2,684	59,130	2,683	50,162	11,651
OPERATING REVENUE	61,238	2,584	61,238	58,654	2,584	58,195	3,043	49,704	11,534
RCT4200 - CHARGES FOR SERVICES	427	154	427	273	154	273	154	100	327
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	57	(57)
421205 - MEDICAL OFFICE FEE	73	19	73	54	19	54	19	42	31
421370 - MISCELLANEOUS REVENUE	170	135	170	35	135	35	135	1	169
427045 - CONCESSIONS	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	184	-	184	184	-	184	-	-	184
RCT4300 - INTER/INTRA FUND TRANSFERS	60,811	2,430	60,811	58,381	2,430	57,922	2,889	49,604	11,207
421375 - MEMBERSHIP FEES COLLECTED	88	-	88	88	-	88	-	90	(2)
431160 - INTERFUND REVENUE	11,751	-	11,751	11,751	-	11,292	459	9,247	2,504
437020 - EMP INS - SELECTHLTH HDHP COB REV	50	20	50	30	20	30	20	29	21
437045 - EMP INS - SELECTHEALTH EMP REV	2,100	(200)	2,100	2,300	(200)	2,300	(200)	1,929	171
437050 - EMP INS - SELECTHEALTH CO REV	25,400	1,800	25,400	23,600	1,800	23,600	1,800	20,897	4,503
437055 - EMP INS - SELECTHEALTH COBRA REV	30	-	30	30	-	30	-	12	18
437071 - EMP INS - CIGNA DENTAL EMP	795	-	795	795	-	795	-	-	795
437072 - EMP INS - CIGNA DENTAL CO	2,850	-	2,850	2,850	-	2,850	-	-	2,850
437073 - EMP INS - CIGNA DENTAL COBRA	30	-	30	30	-	30	-	-	30
437075 - EMP INS - EMI DENTAL EMP REV	-	-	-	-	-	-	-	702	(702)
437080 - EMP INS - EMI DENTAL CO REV	-	-	-	-	-	-	-	2,681	(2,681)
437085 - EMP INS - EMI DENTAL COBRA REV	-	-	-	-	-	-	-	6	(6)
437090 - RET INS - SELECTHEALTH REV	625	-	625	625	-	625	-	293	332
437095 - RET INS - SELECTHLTH HDHP REV	350	-	350	350	-	350	-	98	252
437110 - RET INS - EMI DENTAL RETIREE REV	-	-	-	-	-	-	-	145	(145)
437111 - RET INS - DIGNA DENTAL RETIREE	360	-	360	360	-	360	-	-	360
437115 - RET INS - EMP INS - PEHP SELECTHLTH REV	65	-	65	65	-	65	-	36	29
437121 - EMP INS - PEHP LTD PEHP REV	55	-	55	55	-	55	-	21	34
437125 - EMP INS - PEHP LTD CIGNA	22	-	22	22	-	22	-	1	21
437161 - EMP INS PEHP SUMT HDHP COB	25	10	25	15	10	15	10	8	17
437162 - EMP INS PEHP SUMT EMP	1,400	(200)	1,400	1,600	(200)	1,600	(200)	695	705
437163 - EMP INS PEHP SUMMIT CO	13,800	1,000	13,800	12,800	1,000	12,800	1,000	8,935	4,865
437164 - EMP INS PEHP SUMMIT COB	25	-	25	25	-	25	-	6	19
437180 - BENEFIT SELF PAY COLLECTION	125	-	125	125	-	125	-	(0)	125
437200 - RET INS MEDICARE SUP RETIREE	10	-	10	10	-	10	-	0	10
437215 - RET INS-PEHP SUMT RETIREE	505	-	505	505	-	505	-	155	350
437225 - RET INS - PEHP HDHP SUM	350	-	350	350	-	350	-	78	272
437240 - EMP INS-REGENCE HDHP EMP REV	-	-	-	-	-	-	-	4	(4)
437244 - EMP INS-REGENCE EMP REV	-	-	-	-	-	-	-	286	(286)
437245 - EMP INS-REGENCE CO REV	-	-	-	-	-	-	-	3,161	(3,161)
437246 - EMP INS-REGENCE COBRA REV	-	-	-	-	-	-	-	3	(3)
437247 - RET INS-REGENCE RET REV	-	-	-	-	-	-	-	64	(64)
437248 - RET INS-REGENCE HDHP REV	-	-	-	-	-	-	-	22	(22)
NON-OPERATING REVENUE	575	100	575	475	100	475	100	457	118
RCT4290 - INVESTMENT EARNINGS	575	100	575	475	100	475	100	457	118
429005 - INTEREST - TIME DEPOSITS	475	100	475	375	100	375	100	326	149
429015 - INTEREST-MISCELLANEOUS	100	-	100	100	-	100	-	132	(32)
Other Financing Sources	-	-	-	-	-	460	(460)	-	-
RCT7200 - OFS TRANSFERS	-	-	-	-	-	460	(460)	-	-
720005 - OFS TRANSFERS IN	-	-	-	-	-	460	(460)	-	-
EXPENSE	61,857	2,265	61,842	59,592	2,250	59,609	2,248	50,785	11,072
OPERATING EXPENSE	61,857	2,265	61,842	59,592	2,250	59,609	2,248	50,785	11,072
000100-Salaries and Benefits	3,364	16	3,348	3,348	-	3,368	(4)	1,481	1,883
601030 - PERMANENT AND PROVISIONAL	171	10	161	161	-	180	(9)	141	29
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	(2)	2
601050 - TEMPORARY SEASONAL EMERGENCY	126	-	126	126	-	126	-	127	(2)
601065 - OVERTIME	-	-	-	-	-	-	-	0	(0)
603005 - SOCIAL SECURITY TAXES	23	1	22	22	-	23	0	20	2
603020 - UNEMPLOYMENT	380	-	380	380	-	380	-	152	228
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	28	1	26	26	-	26	2	20	8
603035 - RETIREMENT CONTRIBUTION ADJ	200	-	200	200	-	200	-	59	141
603040 - LTD CONTRIBUTIONS	1	0	1	1	-	1	(0)	1	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	1	(0)	1	1	-	6	(4)	5	(4)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
603050 - HEALTH INSURANCE PREMIUMS	64	4	61	61	-	56	9	31	33
603060 - RETIRMENT SERVICE CREDIT PURCH	250	-	250	250	-	250	-	109	141
603065 - INDUSTRIAL MEDICAL CLAIMS	1,400	-	1,400	1,400	-	1,400	-	265	1,135
603070 - WORKERS COMPENSATION	620	-	620	620	-	620	-	467	153
603075 - OPEB - UNDERFUNDED ARC	6	-	6	6	-	7	(1)	4	2
605025 - EMPLOYEE AWARDS/SERVICE PINS	95	-	95	95	-	95	-	80	15
000200-Operations	56,664	2,250	56,664	54,414	2,250	54,412	2,252	47,462	9,202
607015 - MAINTENANCE - BUILDINGS	33	-	33	33	-	33	-	-	33
607040 - FACILITIES MANAGEMENT CHARGES	15	-	15	15	-	15	-	3	11
609010 - CLOTHING PROVISIONS	1	-	1	1	-	1	-	-	1
609025 - MEDICATIONS	70	-	70	70	-	70	-	26	44
609030 - MEDICAL SUPPLIES	77	-	77	77	-	77	-	70	7
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	2	-	2	2	-	2	-	1	1
611010 - PHYSICAL MATERIALS-BOOKS	-	-	-	-	-	1	(1)	-	-
611015 - EDUCATION AND TRAINING SERV/SUPP	498	-	498	498	-	497	1	406	92
613005 - PRINTING CHARGES	15	-	15	15	-	15	-	9	6
613010 - PUBLIC NOTICES	0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING	6	-	6	6	-	6	-	-	6
613025 - CONTRACTED PRINTINGS	1	-	1	1	-	1	-	-	1
615005 - OFFICE SUPPLIES	15	-	15	15	-	15	-	4	11
615016 - COMPUTER SOFTWARE SUBSCRIPTION	230	-	230	230	-	230	-	229	1
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	1	(1)
615025 - COMPUTER COMPONENTS < 3000	3	-	3	3	-	3	-	-	3
615035 - SMALL EQUIPMENT (NON-COMPUTER)	26	-	26	26	-	26	-	11	15
615040 - POSTAGE	1	-	1	1	-	2	(1)	1	0
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	-	0
615050 - MEALS AND REFRESHMENTS	3	-	3	3	-	3	-	10	(7)
617005 - MAINTENANCE - OFFICE EQUIP	1	-	1	1	-	1	-	0	0
617010 - MAINT - MACHINERY AND EQUIP	8	-	8	8	-	8	-	7	1
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	-	1	1
619025 - TRAVEL AND TRANSPORTATION	462	-	462	462	-	465	(3)	1	461
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	-	0
621020 - TELEPHONE	2	-	2	2	-	2	-	2	0
633010 - RENT - BUILDINGS	117	-	117	117	-	117	-	110	7
639025 - OTHER PROFESSIONAL FEES	263	-	263	263	-	263	-	174	89
645005 - CONTRACT HAULING	2	-	2	2	-	2	-	0	1
655010 - EMP INS-PEHP SUMMIT HDHP CLMS	7,800	850	7,800	6,950	850	6,950	850	4,983	2,817
655011 - EMP INS-PEHP SUMMIT HDHP COBR	160	-	160	160	-	160	-	59	101
655012 - EMP INS-PEHP SUMMIT HDHP ADM	460	-	460	460	-	460	-	230	230
655013 - EMP INS-PEHP SUMMIT HDHP REIN	330	-	330	330	-	330	-	187	143
655036 - RET INS-LIFE INSURANCE	60	-	60	60	-	60	-	29	31
655040 - EMP INS-PEHP SUMMIT CLMS	5,600	-	5,600	5,600	-	5,600	-	4,383	1,217
655041 - EMP INS-PEHP SUMMIT COBR	120	-	120	120	-	120	-	7	113
655042 - EMP INS-PEHP SUMMIT ADM	230	-	230	230	-	230	-	96	134
655043 - EMP INS-PEHP SUMMIT REIN	150	-	150	150	-	150	-	77	73
655045 - RETIREE INS-PEHP MEDICARE SUPP	2,200	-	2,200	2,200	-	2,200	-	2,135	65
655055 - EMP INS-INSURANCE REFUNDS	70	(17)	70	87	(17)	87	(17)	18	52
655080 - RETIREE INS-PEHP SUMMIT CLMS	1,085	-	1,085	1,085	-	1,085	-	516	569
655081 - RET INS-PEHP SUMMIT ADM	35	-	35	35	-	35	-	11	24
655082 - RET INS-PEHP SUMMIT REIN	12	-	12	12	-	12	-	4	8
655100 - HEALTH INCENTIVES	464	127	464	337	127	334	131	413	51
655101 - HSA - WELLNESS INCENTIVES	370	-	370	370	-	370	-	230	140
655103 - EMPLOYEE SERVICE AWARDS	95	-	95	95	-	95	-	-	95
655115 - RETIREE INS-PEHP HDHP SUM	360	205	360	155	205	155	205	238	122
655116 - RET INS-PEHP SUMMIT HDHP ADM	25	8	25	17	8	17	8	14	11
655117 - RET INS-PEHP SUMMIT HDHP REIN	20	-	20	20	-	20	-	5	15
655120 - EMP INS - SELECTHLTH HDHP CLMS	13,200	1,100	13,200	12,100	1,100	12,100	1,100	11,828	1,372
655125 - EMP INS - SELECTHLTH HDHP COBR	175	-	175	175	-	175	-	68	107
655130 - EMP INS - SELECTHLTH HDHP ADM	1,200	100	1,200	1,100	100	1,100	100	877	323
655135 - EMP INS - SELECTHLTH HDHP REIN	550	-	550	550	-	550	-	418	132
655170 - EMP INS - SELECTHEALTH CLAIMS	12,600	-	12,600	12,600	-	12,600	-	11,344	1,256
655175 - EMP INS - SELECTHEALTH COBRA	100	-	100	100	-	100	-	48	52
655180 - EMP INS - SELECTHEALTH ADMIN	450	-	450	450	-	450	-	436	14
655185 - EMP INS - SELECT HEALTH REINSUR	250	-	250	250	-	250	-	219	31
655206 - EMP INS - CIGNA DENTAL CLAIMS	3,460	260	3,460	3,200	260	3,200	260	-	3,460
655207 - EMP INS - CIGNA DENTAL COBRA	25	5	25	20	5	20	5	-	25
655208 - EMP INS - CIGNA DENTAL ADMIN	115	-	115	115	-	115	-	-	115
655210 - EMP INS - EMI DENTAL CLAIMS	-	(260)	-	260	(260)	260	(260)	2,717	(2,717)
655215 - EMP INS - EMI DENTAL COBRA	-	(5)	-	5	(5)	5	(5)	6	(6)
655220 - EMP INS - EMI DENTAL ADMIN	-	-	-	-	-	-	-	103	(103)
655225 - RET INS - SELECT HDHP CLAIMS	380	-	380	380	-	380	-	178	202
655230 - RET INS - SELECT HDHP ADMIN	75	-	75	75	-	75	-	26	49
655235 - RET INS - SELECT HDHP REINSUR	25	-	25	25	-	25	-	6	19
655255 - RET INS - SELECT CLAIMS	1,490	115	1,490	1,375	115	1,375	115	701	789
655260 - RET INS - SELECT ADMIN	70	-	70	70	-	70	-	42	28
655265 - RET INS - SELECT REINSURANCE	25	-	25	25	-	25	-	7	18
655281 - RET INS - CIGNA DENTAL CLAIMS	225	-	225	225	-	225	-	-	225
655282 - RET INS - CIGNA DENTAL ADMIN	15	-	15	15	-	15	-	-	15
655285 - RET INS - EMI DENTAL CLAIMS	-	(40)	-	40	(40)	40	(40)	110	(110)
655290 - RET INS - EMI DENTAL ADMIN	-	(3)	-	3	(3)	3	(3)	6	(6)
655292 - AFFORDABLE CARE ACT	165	(175)	165	340	(175)	340	(175)	20	145
655294 - SAFETY SURVIVING SPOUSE TRUST	60	60	60	-	60	-	60	-	60
655305 - EMP HSA - HEALTH EQU ADMIN	-	-	-	-	-	-	-	70	(70)

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
655306 - EMP HSA - OPTUM BANK ADMIN	60	-	60	60	-	60	-	5	55
655316 - EMP FLEX - USBA FLEX ADMIN	30	30	30	-	30	-	30	12	18
655317 - EMP COB-ASI COBRA ADMIN	20	-	20	20	-	20	-	10	10
655320 - EMP INS-REGENCE HDHP CLAIMS	-	(51)	-	51	(51)	51	(51)	1,261	(1,261)
655321 - EMP INS-REGENCE HDHP COBRA	-	-	-	-	-	-	-	10	(10)
655322 - EMP INS-REGENCE HDHP ADMN	-	(7)	-	7	(7)	7	(7)	210	(210)
655323 - EMP INS-REGENCE HDHP REINSUR	-	-	-	-	-	-	-	78	(78)
655325 - EMP INS-REGENCE CLAIMS	-	(8)	-	8	(8)	8	(8)	1,241	(1,241)
655326 - EMP INS-REGENCE COBRA	-	-	-	-	-	-	-	(4)	4
655327 - EMP INS-REGENCE ADMIN	-	(1)	-	1	(1)	1	(1)	121	(121)
655328 - EMP INS-REGENCE REINSUR	-	-	-	-	-	-	-	40	(40)
655329 - RET INS-REGENCE HDHP CLAIMS	-	(15)	-	15	(15)	15	(15)	22	(22)
655330 - RET INS-REGENCE HDHP ADMIN	-	(2)	-	2	(2)	2	(2)	4	(4)
655331 - RET INS-REGENCE HDHP REINSUR	-	-	-	-	-	-	-	1	(1)
655332 - RET INS-REGENCE CLAIMS	-	(24)	-	24	(24)	24	(24)	137	(137)
655333 - RET INS-REGENCE ADMIN	-	(3)	-	3	(3)	3	(3)	10	(10)
655334 - RET INS-REGENCE REINSUR	-	-	-	-	-	-	-	2	(2)
667025 - VOIP TEL EQUIP PURCH 2010-2012	0	-	0	0	-	0	-	0	0
667060 - MEDICAL CLINIC MANAGEMENT FEE	28	-	28	28	-	28	-	-	28
667065 - MEDICAL CLINIC STAFFING FEE	373	-	373	373	-	370	3	370	3
000400-Indirect Cost	1,804	-	1,804	1,804	-	1,804	-	1,826	(22)
000500-Depreciation and Amortization	26	-	26	26	-	26	-	16	10
669010 - DEPRECIATION	26	-	26	26	-	26	-	16	10
BALANCE SHEET	10	-	10	10	-	10	-	-	10
BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10
BAL_SHT - BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10
BAL_SHT - BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND	53000000 - EMP SERV RES-HEALTH BENEFITS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	452	(558)	451	1,010	(559)	1,007	(555)	2,292	(1,840)
REVENUE	49,707	2,684	49,707	47,023	2,684	47,023	2,684	40,813	8,893
OPERATING REVENUE	49,257	2,584	49,257	46,673	2,584	46,673	2,584	40,496	8,761
RCT4200 - CHARGES FOR SERVICES	238	154	238	84	154	84	154	51	187
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	9	(9)
421205 - MEDICAL OFFICE FEE	73	19	73	54	19	54	19	42	31
421370 - MISCELLANEOUS REVENUE	165	135	165	30	135	30	135	(0)	165
427045 - CONCESSIONS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	49,019	2,430	49,019	46,589	2,430	46,589	2,430	40,445	8,574
431160 - INTERFUND REVENUE	2,297	-	2,297	2,297	-	2,297	-	1,034	1,263
437020 - EMP INS - SELECTHLTH HDHP COB REV	50	20	50	30	20	30	20	29	21
437045 - EMP INS - SELECTHEALTH EMP REV	2,100	(200)	2,100	2,300	(200)	2,300	(200)	1,929	171
437050 - EMP INS - SELECTHEALTH CO REV	25,400	1,800	25,400	23,600	1,800	23,600	1,800	20,897	4,503
437055 - EMP INS - SELECTHEALTH COBRA REV	30	-	30	30	-	30	-	12	18
437071 - EMP INS - CIGNA DENTAL EMP	795	-	795	795	-	795	-	-	795
437072 - EMP INS - CIGNA DENTAL CO	2,850	-	2,850	2,850	-	2,850	-	-	2,850
437073 - EMP INS - CIGNA DENTAL COBRA	30	-	30	30	-	30	-	-	30
437075 - EMP INS - EMI DENTAL EMP REV	-	-	-	-	-	-	-	702	(702)
437080 - EMP INS - EMI DENTAL CO REV	-	-	-	-	-	-	-	2,681	(2,681)
437085 - EMP INS - EMI DENTAL COBRA REV	-	-	-	-	-	-	-	6	(6)
437115 - RET INS - EMP INS - PEHP SELECTHLTH REV	65	-	65	65	-	65	-	36	29
437121 - EMP INS - PEHP LTD PEHP REV	55	-	55	55	-	55	-	21	34
437125 - EMP INS - PEHP LTD CIGNA	22	-	22	22	-	22	-	1	21
437161 - EMP INS PEHP SUMT HDHP COB	25	10	25	15	10	15	10	8	17
437162 - EMP INS PEHP SUMT EMP	1,400	(200)	1,400	1,600	(200)	1,600	(200)	695	705
437163 - EMP INS PEHP SUMMIT CO	13,800	1,000	13,800	12,800	1,000	12,800	1,000	8,935	4,865
437164 - EMP INS PEHP SUMMIT COB	25	-	25	25	-	25	-	6	19
437180 - BENEFIT SELF PAY COLLECTION	75	-	75	75	-	75	-	(0)	75
437240 - EMP INS-REGENCE HDHP EMP REV	-	-	-	-	-	-	-	4	(4)
437244 - EMP INS-REGENCE EMP REV	-	-	-	-	-	-	-	286	(286)
437245 - EMP INS-REGENCE CO REV	-	-	-	-	-	-	-	3,161	(3,161)
437246 - EMP INS-REGENCE COBRA REV	-	-	-	-	-	-	-	3	(3)
NON-OPERATING REVENUE	450	100	450	350	100	350	100	317	133
RCT4290 - INVESTMENT EARNINGS	450	100	450	350	100	350	100	317	133
429005 - INTEREST - TIME DEPOSITS	450	100	450	350	100	350	100	317	133
EXPENSE	49,709	2,026	49,707	47,682	2,025	47,680	2,029	42,788	6,921
OPERATING EXPENSE	49,709	2,026	49,707	47,682	2,025	47,680	2,029	42,788	6,921
000100-Salaries and Benefits	1	1	-	-	-	-	1	-	1
601030 - PERMANENT AND PROVISIONAL	1	1	-	-	-	-	1	-	1
000200-Operations	48,704	2,025	48,704	46,679	2,025	46,676	2,028	41,847	6,857
607040 - FACILITIES MANAGEMENT CHARGES	1	-	1	1	-	1	-	0	1
609025 - MEDICATIONS	30	-	30	30	-	30	-	-	30
609030 - MEDICAL SUPPLIES	57	-	57	57	-	57	-	54	3
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	0	0
613005 - PRINTING CHARGES	2	-	2	2	-	2	-	-	2
613020 - DEVELOPMENT ADVERTISING	5	-	5	5	-	5	-	-	5
615005 - OFFICE SUPPLIES	5	-	5	5	-	5	-	1	4
615035 - SMALL EQUIPMENT (NON-COMPUTER)	5	-	5	5	-	5	-	-	5
615040 - POSTAGE	1	-	1	1	-	1	-	0	0
615050 - MEALS AND REFRESHMENTS	0	-	0	0	-	0	-	0	0
621020 - TELEPHONE	1	-	1	1	-	1	-	1	0
633010 - RENT - BUILDINGS	30	-	30	30	-	30	-	30	0
645005 - CONTRACT HAULING	1	-	1	1	-	1	-	0	1
655010 - EMP INS-PEHP SUMMIT HDHP CLMS	7,800	850	7,800	6,950	850	6,950	850	4,983	2,817
655011 - EMP INS-PEHP SUMMIT HDHP COBR	160	-	160	160	-	160	-	59	101
655012 - EMP INS-PEHP SUMMIT HDHP ADM	460	-	460	460	-	460	-	230	230
655013 - EMP INS-PEHP SUMMIT HDHP REIN	330	-	330	330	-	330	-	187	143
655040 - EMP INS-PEHP SUMMIT CLMS	5,600	-	5,600	5,600	-	5,600	-	4,383	1,217
655041 - EMP INS-PEHP SUMMIT COBR	120	-	120	120	-	120	-	7	113
655042 - EMP INS-PEHP SUMMIT ADM	230	-	230	230	-	230	-	96	134
655043 - EMP INS-PEHP SUMMIT REIN	150	-	150	150	-	150	-	77	73
655055 - EMP INS-INSURANCE REFUNDS	40	-	40	40	-	40	-	-	40
655100 - HEALTH INCENTIVES	460	127	460	333	127	333	127	-	460
655101 - HSA - WELLNESS INCENTIVES	370	-	370	370	-	370	-	230	140
655120 - EMP INS - SELECTHLTH HDHP CLMS	13,200	1,100	13,200	12,100	1,100	12,100	1,100	11,828	1,372

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<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
655125 - EMP INS - SELECTHLTH HDHP COBR	175	-	175	175	-	175	-	68	107
655130 - EMP INS - SELECTHLTH HDHP ADM	1,200	100	1,200	1,100	100	1,100	100	877	323
655135 - EMP INS - SELECTHLTH HDHP REIN	550	-	550	550	-	550	-	418	132
655170 - EMP INS - SELECTHEALTH CLAIMS	12,600	-	12,600	12,600	-	12,600	-	11,344	1,256
655175 - EMP INS - SELECTHEALTH COBRA	100	-	100	100	-	100	-	48	52
655180 - EMP INS - SELECTHEALTH ADMIN	450	-	450	450	-	450	-	436	14
655185 - EMP INS - SELECT HEALTH REINSUR	250	-	250	250	-	250	-	219	31
655206 - EMP INS - CIGNA DENTAL CLAIMS	3,460	260	3,460	3,200	260	3,200	260	-	3,460
655207 - EMP INS - CIGNA DENTAL COBRA	25	5	25	20	5	20	5	-	25
655208 - EMP INS - CIGNA DENTAL ADMIN	115	-	115	115	-	115	-	-	115
655210 - EMP INS - EMI DENTAL CLAIMS	-	(260)	-	260	(260)	260	(260)	2,717	(2,717)
655215 - EMP INS - EMI DENTAL COBRA	-	(5)	-	5	(5)	5	(5)	6	(6)
655220 - EMP INS - EMI DENTAL ADMIN	-	-	-	-	-	-	-	103	(103)
655292 - AFFORDABLE CARE ACT	150	(175)	150	325	(175)	325	(175)	19	131
655294 - SAFETY SURVIVING SPOUSE TRUST	60	60	60	-	60	-	60	-	60
655305 - EMP HSA - HEALTH EQU ADMIN	-	-	-	-	-	-	-	70	(70)
655306 - EMP HSA - OPTUM BANK ADMIN	60	-	60	60	-	60	-	5	55
655316 - EMP FLEX - USBA FLEX ADMIN	30	30	30	-	30	-	30	12	18
655317 - EMP COB-ASI COBRA ADMIN	20	-	20	20	-	20	-	10	10
655320 - EMP INS-REGENCE HDHP CLAIMS	-	(51)	-	51	(51)	51	(51)	1,261	(1,261)
655321 - EMP INS-REGENCE HDHP COBRA	-	-	-	-	-	-	-	10	(10)
655322 - EMP INS-REGENCE HDHP ADMN	-	(7)	-	7	(7)	7	(7)	210	(210)
655323 - EMP INS-REGENCE HDHP REINSUR	-	-	-	-	-	-	-	78	(78)
655325 - EMP INS-REGENCE CLAIMS	-	(8)	-	8	(8)	8	(8)	1,241	(1,241)
655326 - EMP INS-REGENCE COBRA	-	-	-	-	-	-	-	(4)	4
655327 - EMP INS-REGENCE ADMIN	-	(1)	-	1	(1)	1	(1)	121	(121)
655328 - EMP INS-REGENCE REINSUR	-	-	-	-	-	-	-	40	(40)
667060 - MEDICAL CLINIC MANAGEMENT FEE	28	-	28	28	-	28	-	-	28
667065 - MEDICAL CLINIC STAFFING FEE	373	-	373	373	-	370	3	370	3
000400-Indirect Cost	988	-	988	988	-	988	-	931	57
000500-Depreciation and Amortization	15	-	15	15	-	15	-	10	5
669010 - DEPRECIATION	15	-	15	15	-	15	-	10	5

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND	53020000 - EMP SERV RES-OTHER BENEFITS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	461	-	461	461	-	921	(459)	(248)	709
REVENUE	1,960	-	1,960	1,960	-	1,961	(1)	1,423	537
OPERATING REVENUE	1,960	-	1,960	1,960	-	1,501	459	1,423	537
RCT4200 - CHARGES FOR SERVICES	184	-	184	184	-	184	-	14	170
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	13	(13)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	1	(1)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	184	-	184	184	-	184	-	-	184
RCT4300 - INTER/INTRA FUND TRANSFERS	1,776	-	1,776	1,776	-	1,317	459	1,410	367
431160 - INTERFUND REVENUE	1,776	-	1,776	1,776	-	1,317	459	1,410	367
Other Financing Sources	-	-	-	-	-	460	(460)	-	-
RCT7200 - OFS TRANSFERS	-	-	-	-	-	460	(460)	-	-
720005 - OFS TRANSFERS IN	-	-	-	-	-	460	(460)	-	-
EXPENSE	2,421	-	2,421	2,421	-	2,421	-	1,176	1,246
OPERATING EXPENSE	2,421	-	2,421	2,421	-	2,421	-	1,176	1,246
000100-Salaries and Benefits	925	-	925	925	-	925	-	401	524
603005 - SOCIAL SECURITY TAXES	-	-	-	-	-	-	-	0	(0)
603020 - UNEMPLOYMENT	380	-	380	380	-	380	-	152	228
603035 - RETIREMENT CONTRIBUTION ADJ	200	-	200	200	-	200	-	59	141
603050 - HEALTH INSURANCE PREMIUMS	-	-	-	-	-	-	-	0	(0)
603060 - RETIRMMENT SERVICE CREDIT PURCH	250	-	250	250	-	250	-	109	141
605025 - EMPLOYEE AWARDS/SERVICE PINS	95	-	95	95	-	95	-	80	15
000200-Operations	1,471	-	1,471	1,471	-	1,471	-	748	723
607015 - MAINTENANCE - BUILDINGS	33	-	33	33	-	33	-	-	33
607040 - FACILITIES MANAGEMENT CHARGES	10	-	10	10	-	10	-	0	10
611015 - EDUCATION AND TRAINING SERV/SUPP	490	-	490	490	-	490	-	402	88
613010 - PUBLIC NOTICES	0	-	0	0	-	0	-	-	0
615005 - OFFICE SUPPLIES	0	-	0	0	-	0	-	-	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	230	-	230	230	-	230	-	229	1
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	-	0
615050 - MEALS AND REFRESHMENTS	-	-	-	-	-	-	-	8	(8)
617010 - MAINT - MACHINERY AND EQUIP	-	-	-	-	-	-	-	1	(1)
619025 - TRAVEL AND TRANSPORTATION	459	-	459	459	-	459	-	-	459
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	-	0
621020 - TELEPHONE	-	-	-	-	-	-	-	0	(0)
639025 - OTHER PROFESSIONAL FEES	153	-	153	153	-	153	-	108	45
655103 - EMPLOYEE SERVICE AWARDS	95	-	95	95	-	95	-	-	95
000400-Indirect Cost	25	-	25	25	-	25	-	27	(2)

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND	53040000 - EMP SERV RES-WELLNESS PROGRAM

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(3)	12	(16)	(16)	-	1	(4)	(37)	34
REVENUE	566	-	566	566	-	566	-	870	(304)
OPERATING REVENUE	566	-	566	566	-	566	-	870	(304)
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	8	(8)
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	8	(8)
RCT4300 - INTER/INTRA FUND TRANSFERS	566	-	566	566	-	566	-	863	(297)
431160 - INTERFUND REVENUE	566	-	566	566	-	566	-	863	(297)
EXPENSE	562	12	550	550	-	566	(4)	833	(270)
OPERATING EXPENSE	562	12	550	550	-	566	(4)	833	(270)
000100-Salaries and Benefits	345	12	333	333	-	349	(4)	284	61
601030 - PERMANENT AND PROVISIONAL	126	7	119	119	-	137	(11)	103	23
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	1	(1)
601050 - TEMPORARY SEASONAL EMERGENCY	115	-	115	115	-	115	-	117	(2)
603005 - SOCIAL SECURITY TAXES	18	1	18	18	-	19	(1)	16	2
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	20	1	18	18	-	18	2	13	7
603040 - LTD CONTRIBUTIONS	1	0	1	1	-	1	(0)	0	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	1	(0)	1	1	-	6	(4)	5	(4)
603050 - HEALTH INSURANCE PREMIUMS	60	3	57	57	-	50	10	26	34
603075 - OPEB - UNDERFUNDED ARC	4	-	4	4	-	4	-	2	2
000200-Operations	188	-	188	188	-	188	-	521	(333)
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	2	-	1	1
609010 - CLOTHING PROVISIONS	1	-	1	1	-	1	-	-	1
609025 - MEDICATIONS	40	-	40	40	-	40	-	26	14
609030 - MEDICAL SUPPLIES	20	-	20	20	-	20	-	16	4
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	1	1
611010 - PHYSICAL MATERIALS-BOOKS	-	-	-	-	-	1	(1)	-	-
611015 - EDUCATION AND TRAINING SERV/SUPP	7	-	7	7	-	6	1	4	3
613005 - PRINTING CHARGES	11	-	11	11	-	11	-	8	3
613020 - DEVELOPMENT ADVERTISING	1	-	1	1	-	1	-	-	1
613025 - CONTRACTED PRINTINGS	1	-	1	1	-	1	-	-	1
615005 - OFFICE SUPPLIES	8	-	8	8	-	8	-	3	5
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	1	(1)
615025 - COMPUTER COMPONENTS < 3000	2	-	2	2	-	2	-	-	2
615035 - SMALL EQUIPMENT (NON-COMPUTER)	3	-	3	3	-	3	-	7	(4)
615040 - POSTAGE	0	-	0	0	-	1	(1)	0	0
615050 - MEALS AND REFRESHMENTS	2	-	2	2	-	2	-	2	0
617005 - MAINTENANCE - OFFICE EQUIP	1	-	1	1	-	1	-	0	0
617010 - MAINT - MACHINERY AND EQUIP	1	-	1	1	-	1	-	0	1
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	-	1	1
619025 - TRAVEL AND TRANSPORTATION	-	-	-	-	-	3	(3)	-	-
621020 - TELEPHONE	1	-	1	1	-	1	-	-	1
633010 - RENT - BUILDINGS	7	-	7	7	-	7	-	-	7
639025 - OTHER PROFESSIONAL FEES	75	-	75	75	-	75	-	39	36
645005 - CONTRACT HAULING	1	-	1	1	-	1	-	-	1
655100 - HEALTH INCENTIVES	4	-	4	4	-	-	4	413	(409)
000400-Indirect Cost	29	-	29	29	-	29	-	27	2

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND	53050000 - EMP SERV RES-FITNESS CENTER

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	2	2	(0)	(0)	-	3	(1)	(26)	27
REVENUE	202	-	202	202	-	202	-	200	3
OPERATING REVENUE	202	-	202	202	-	202	-	200	3
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	1	(1)
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	1	(1)
RCT4300 - INTER/INTRA FUND TRANSFERS	202	-	202	202	-	202	-	199	4
421375 - MEMBERSHIP FEES COLLECTED	88	-	88	88	-	88	-	90	(2)
431160 - INTERFUND REVENUE	114	-	114	114	-	114	-	109	5
EXPENSE	204	2	202	202	-	206	(1)	174	30
OPERATING EXPENSE	204	2	202	202	-	206	(1)	174	30
000100-Salaries and Benefits	72	2	70	70	-	74	(1)	64	8
601030 - PERMANENT AND PROVISIONAL	43	1	42	42	-	43	0	39	5
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	(3)	3
601050 - TEMPORARY SEASONAL EMERGENCY	11	-	11	11	-	11	-	10	0
601065 - OVERTIME	-	-	-	-	-	-	-	0	(0)
603005 - SOCIAL SECURITY TAXES	4	0	4	4	-	3	1	4	0
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	0	(0)
603025 - RETIREMENT OR PENSION CONTRIB	8	0	8	8	-	8	0	7	1
603040 - LTD CONTRIBUTIONS	0	-	0	0	-	0	-	0	0
603050 - HEALTH INSURANCE PREMIUMS	4	0	4	4	-	6	(2)	5	(1)
603075 - OPEB - UNDERFUNDED ARC	2	-	2	2	-	3	(1)	2	0
000200-Operations	114	-	114	114	-	114	-	96	18
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	2	-	2	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	0	-	0	0	-	0	-	0	0
615005 - OFFICE SUPPLIES	3	-	3	3	-	3	-	1	2
615025 - COMPUTER COMPONENTS < 3000	1	-	1	1	-	1	-	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	18	-	18	18	-	18	-	4	13
615050 - MEALS AND REFRESHMENTS	0	-	0	0	-	0	-	0	(0)
617010 - MAINT - MACHINERY AND EQUIP	7	-	7	7	-	7	-	6	1
619025 - TRAVEL AND TRANSPORTATION	1	-	1	1	-	1	-	1	(0)
621020 - TELEPHONE	0	-	0	0	-	0	-	0	(0)
633010 - RENT - BUILDINGS	80	-	80	80	-	80	-	80	0
639025 - OTHER PROFESSIONAL FEES	1	-	1	1	-	1	-	0	0
655100 - HEALTH INCENTIVES	1	-	1	1	-	1	-	0	1
667025 - VOIP TEL EQUIP PURCH 2010-2012	0	-	0	0	-	0	-	0	0
000400-Indirect Cost	7	-	7	7	-	7	-	7	(1)
000500-Depreciation and Amortization	11	-	11	11	-	11	-	6	5
669010 - DEPRECIATION	11	-	11	11	-	11	-	6	5
BALANCE SHEET	10	-	10	10	-	10	-	-	10
BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10
BAL_SHT - BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10
BAL_SHT - BALANCE SHEET ACQUISITION	10	-	10	10	-	10	-	-	10

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
680 - EMPLOYEE SERVICE RESERVE FUND	53060000 - EMP SERV RES-WORKERS COMP

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	549	-	549	549	-	549	-	(824)	1,373
REVENUE	2,141	-	2,141	2,141	-	2,141	-	2,327	(186)
OPERATING REVENUE	2,141	-	2,141	2,141	-	2,141	-	2,327	(186)
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	21	(21)
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	21	(21)
RCT4300 - INTER/INTRA FUND TRANSFERS	2,141	-	2,141	2,141	-	2,141	-	2,306	(165)
431160 - INTERFUND REVENUE	2,141	-	2,141	2,141	-	2,141	-	2,306	(165)
EXPENSE	2,690	-	2,690	2,690	-	2,690	-	1,503	1,187
OPERATING EXPENSE	2,690	-	2,690	2,690	-	2,690	-	1,503	1,187
000100-Salaries and Benefits	2,020	-	2,020	2,020	-	2,020	-	732	1,288
603065 - INDUSTRIAL MEDICAL CLAIMS	1,400	-	1,400	1,400	-	1,400	-	265	1,135
603070 - WORKERS COMPENSATION	620	-	620	620	-	620	-	467	153
000200-Operations	13	-	13	13	-	13	-	12	1
611015 - EDUCATION AND TRAINING SERV/SUPP	1	-	1	1	-	1	-	-	1
613005 - PRINTING CHARGES	0	-	0	0	-	0	-	1	(1)
615050 - MEALS AND REFRESHMENTS	0	-	0	0	-	0	-	-	0
619025 - TRAVEL AND TRANSPORTATION	2	-	2	2	-	2	-	-	2
639025 - OTHER PROFESSIONAL FEES	10	-	10	10	-	10	-	11	(1)
000400-Indirect Cost	657	-	657	657	-	657	-	759	(103)

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REVENUE AND EXPENDITURE DETAIL

EMPLOYEE SERVICES

Funds Selected	Organizations Selected
995 - OPEB TRUST FUND	53080000 - OPEB ADMINISTRATION

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. Req Bud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Proposed Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	(841)	225	(841)	(1,066)	225	(1,066)	225	(76)	(765)
REVENUE	7,237	-	7,237	7,237	-	7,237	-	4,529	2,709
OPERATING REVENUE	7,112	-	7,112	7,112	-	7,112	-	4,388	2,724
RCT4200 - CHARGES FOR SERVICES	5	-	5	5	-	5	-	6	(1)
421005 - DEPARTMENTAL FEES-EXTERNAL	-	-	-	-	-	-	-	6	(6)
421370 - MISCELLANEOUS REVENUE	5	-	5	5	-	5	-	-	5
RCT4300 - INTER/INTRA FUND TRANSFERS	7,107	-	7,107	7,107	-	7,107	-	4,382	2,725
431160 - INTERFUND REVENUE	4,857	-	4,857	4,857	-	4,857	-	3,526	1,331
437090 - RET INS - SELECTHEALTH REV	625	-	625	625	-	625	-	293	332
437095 - RET INS - SELECTHLTH HDHP REV	350	-	350	350	-	350	-	98	252
437110 - RET INS - EMI DENTAL RETIREE REV	-	-	-	-	-	-	-	145	(145)
437111 - RET INS - DIGNA DENTAL RETIREE	360	-	360	360	-	360	-	-	360
437180 - BENEFIT SELF PAY COLLECTION	50	-	50	50	-	50	-	-	50
437200 - RET INS MEDICARE SUP RETIREE	10	-	10	10	-	10	-	0	10
437215 - RET INS-PEHP SUMT RETIREE	505	-	505	505	-	505	-	155	350
437225 - RET INS - PEHP HDHP SUM	350	-	350	350	-	350	-	78	272
437247 - RET INS-REGENCE RET REV	-	-	-	-	-	-	-	64	(64)
437248 - RET INS-REGENCE HDHP REV	-	-	-	-	-	-	-	22	(22)
NON-OPERATING REVENUE	125	-	125	125	-	125	-	140	(15)
RCT4290 - INVESTMENT EARNINGS	125	-	125	125	-	125	-	140	(15)
429005 - INTEREST - TIME DEPOSITS	25	-	25	25	-	25	-	9	16
429015 - INTEREST-MISCELLANEOUS	100	-	100	100	-	100	-	132	(32)
EXPENSE	6,271	225	6,271	6,047	225	6,047	225	4,312	1,959
OPERATING EXPENSE	6,271	225	6,271	6,047	225	6,047	225	4,312	1,959
000200-Operations	6,174	225	6,174	5,949	225	5,949	225	4,239	1,935
613005 - PRINTING CHARGES	2	-	2	2	-	2	-	1	1
639025 - OTHER PROFESSIONAL FEES	25	-	25	25	-	25	-	16	9
655036 - RET INS-LIFE INSURANCE	60	-	60	60	-	60	-	29	31
655045 - RETIREE INS-PEHP MEDICARE SUPP	2,200	-	2,200	2,200	-	2,200	-	2,135	65
655055 - EMP INS-INSURANCE REFUNDS	30	(17)	30	47	(17)	47	(17)	18	12
655080 - RETIREE INS-PEHP SUMMIT CLMS	1,085	-	1,085	1,085	-	1,085	-	516	569
655081 - RET INS-PEHP SUMMIT ADM	35	-	35	35	-	35	-	11	24
655082 - RET INS-PEHP SUMMIT REIN	12	-	12	12	-	12	-	4	8
655115 - RETIREE INS-PEHP HDHP SUM	360	205	360	155	205	155	205	238	122
655116 - RET INS-PEHP SUMMIT HDHP ADM	25	8	25	17	8	17	8	14	11
655117 - RET INS-PEHP SUMMIT HDHP REIN	20	-	20	20	-	20	-	5	15
655225 - RET INS - SELECT HDHP CLAIMS	380	-	380	380	-	380	-	178	202
655230 - RET INS - SELECT HDHP ADMIN	75	-	75	75	-	75	-	26	49
655235 - RET INS - SELECT HDHP REINSUR	25	-	25	25	-	25	-	6	19
655255 - RET INS - SELECT CLAIMS	1,490	115	1,490	1,375	115	1,375	115	701	789
655260 - RET INS - SELECT ADMIN	70	-	70	70	-	70	-	42	28
655265 - RET INS - SELECT REINSURANCE	25	-	25	25	-	25	-	7	18
655281 - RET INS - CIGNA DENTAL CLAIMS	225	-	225	225	-	225	-	-	225
655282 - RET INS - CIGNA DENTAL ADMIN	15	-	15	15	-	15	-	-	15
655285 - RET INS - EMI DENTAL CLAIMS	-	(40)	-	40	(40)	40	(40)	110	(110)
655290 - RET INS - EMI DENTAL ADMIN	-	(3)	-	3	(3)	3	(3)	6	(6)
655292 - AFFORDABLE CARE ACT	15	-	15	15	-	15	-	1	14
655329 - RET INS-REGENCE HDHP CLAIMS	-	(15)	-	15	(15)	15	(15)	22	(22)
655330 - RET INS-REGENCE HDHP ADMIN	-	(2)	-	2	(2)	2	(2)	4	(4)
655331 - RET INS-REGENCE HDHP REINSUR	-	-	-	-	-	-	-	1	(1)
655332 - RET INS-REGENCE CLAIMS	-	(24)	-	24	(24)	24	(24)	137	(137)
655333 - RET INS-REGENCE ADMIN	-	(3)	-	3	(3)	3	(3)	10	(10)
655334 - RET INS-REGENCE REINSUR	-	-	-	-	-	-	-	2	(2)
000400-Indirect Cost	98	-	98	98	-	98	-	74	24

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Consolidated Debt Service Schedule for Proposed Budget 2019

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding as of December 31, 2018	Principal Due In 2019	Interest Due In 2019	Total Payments Due in 2019
General Obligation	2009A ⁽¹⁾	Open Space II, Tracy Aviary I	410	5150	11,375,000	2018	-	-	-	-
General Obligation	2009B ⁽²⁾	Open Space II, Tracy Aviary I (Refunded with 2016)	410	5150	18,625,000	2019 ⁽²⁾	18,625,000	-	465,007	465,007
General Obligation	2010B ⁽²⁾	Hogle Zoo I (Refunded with 2016)	410	5150	14,450,000	2019 ⁽²⁾	13,425,000	-	320,989	320,989
General Obligation	2011A	Utah Museum of Natural History, Tracy Aviary II	410	5150	25,000,000	2030	1,490,000	1,490,000	44,700	1,534,700
General Obligation	2011B ⁽¹⁾	Children's Museum, Old Mill, Salt Palace Renovation	410	5150	10,645,000	2018	-	-	-	-
General Obligation	2012A	Tracy Aviary, Hogle Zoo	410	5150	14,600,000	2031	10,130,000	685,000	235,075	920,075
General Obligation	2012B	(Refunding 2004A) Salt Palace, Old Mill, Salt Palace II, South Mountain, South Towne, and Emergency Operation	410	5150	38,165,000	2021	16,645,000	6,645,000	236,850	6,881,850
General Obligation	2013	Park Projects	410	5150	25,000,000	2033	5,460,000	985,000	248,375	1,233,375
General Obligation	2015A	(Refunding 2008) Open Space I	410	5150	13,925,000	2027	12,630,000	1,145,000	535,800	1,680,800
General Obligation	2015B	Open Space, Natural Habitat, Parks, and Trails	410	5150	22,000,000	2035	19,570,000	885,000	602,950	1,487,950
General Obligation	2016 ⁽²⁾	(Refunding 2009B, 2010B) Open Space II, Tracy Aviary I, Hogle Zoo I	410	5150	27,885,000	2029	27,885,000	2,130,000	1,304,600	3,434,600
General Obligation	2017	Parks and Recreation	410	5150	39,125,000	2027	31,750,000	7,925,000	1,587,500	9,512,500
General Obligation	2017B	Refunding 2011A and 2013	410	5150	29,345,000	2032	29,145,000	225,000	957,900	1,182,900
Total General Obligation (GO) Bonds Principal							186,755,000	22,115,000	6,539,746	28,654,746
Total Unamortized GO Bond Premiums as of Dec 2018							16,670,328			
Total GO Capacity as of December 2018							203,425,328			
Remaining General Obligation Capacity							2,859,108,299			
Remaining General Obligation Capacity							2,672,353,299			
Sales Tax Revenue	2010A	(Refunding) Planetarium, Midvale Storm Drain	250	4610	8,855,000	2020	325,000	160,000	7,963	167,963
Sales Tax Revenue	2010D	District Attorney, Fleet, Senior Center and Public Health Land and Buildings	110, 120, 370, 620	5003, 8200, 2300, 2150, 6800	33,020,000	2035	26,905,000	1,275,000	1,207,159	2,482,159
Sales Tax Revenue	2011	Solar Projects at Salt Palace	180	3550	1,917,804	2028	1,216,000	110,000	26,123	136,123
Sales Tax Revenue	2012A	(Refunding) Salt Palace Expansion 3, Phases I and II, South Towne Parking, Recreation Projects	180, 310	3550, 3595	43,725,000	2025	32,395,000	4,110,000	1,408,375	5,518,375
Sales Tax Revenue	2014	District Attorney, Fleet, Public Health, Senior Center, Parks and Public Works Operations Center, and Salt Palace Land	110, 120, 370, 735, 180, 414	4400, 3630, 2300, 2150, 8200, 3550, 5154	30,000,000	2035	26,970,000	1,115,000	992,931	2,107,931
Sales Tax Revenue	2017A	District Attorney Building, Public Health Building, and TRCC capital projects	110, 370	2150, 8200	13,550,000	2024	11,575,000	2,000,000	230,045	2,230,045
Sales Tax Revenue	2017B	District Attorney Building, Public Health Building, and TRCC capital projects	110, 370	2150, 8200	38,520,000	2037	38,520,000	-	1,378,363	1,378,363
Total Sales Tax Revenue Bonds							137,906,000	8,770,000	5,250,958	14,020,958
Sales Tax Revenue December 2018 and December 2019, Respectively										60,470,489
Remaining Sales Tax Payment Capacity										16,214,287
Remaining Sales Tax Bonding Capacity										225,317,043

Consolidated Debt Service Schedule for Proposed Budget 2019

Bond Type	Series	Purpose	Fund	Paying Department ID	Original Issue Amount	Final Maturity Date	Outstanding as of December 31, 2018	Principal Due In 2019	Interest Due In 2019	Total Payments Due in 2019
TRCC Sales Tax	2017	Parks Operating Center, Mid-Valley Cultural Center, and TRCC capital projects	181	1070	44,230,000	2037	42,995,000	1,430,000	2,067,350	3,497,350
Total TRCC Sales Tax Revenue Bonds							42,995,000	1,430,000	2,067,350	3,497,350
TRCC Sales Tax Revenue December 2018 and December 2019, Respectively										40,622,589
TRCC Sales Tax Payment Capacity										16,813,944
Remaining TRCC Sales Tax Bonding Capacity										233,650,003
Lease Revenue	2009B	Public Works Administration, Libraries, Senior Centers	412, 735	5152, 4400	58,390,000	2029	54,340,000	4,165,000	2,952,166	7,117,166
Total Lease Revenue Bonds							54,340,000	4,165,000	2,952,166	7,117,166
Transportation Revenue	2010A ⁽¹⁾⁽³⁾	State Roads (Transportation Tax)	413	5153	16,905,000	2018	-	-	-	-
	2010B ⁽¹⁾	State Roads (Transportation Tax)	413	5153	57,635,000	2025	57,635,000	6,325,000	2,269,393	8,594,393
Total Transportation Revenue Bonds ⁽³⁾							57,635,000	6,325,000	2,269,393	8,594,393
Excise Tax Revenue	2014	Transportation Preservation (Excise Tax)	130	1030	38,600,000	2033	8,170,000	1,475,000	408,500	1,883,500
Excise Tax Revenue	2017	(Partial Refunding 2014) Transportation Preservation	130	1030	23,925,000	2033	23,645,000	-	1,043,150	1,043,150
Total Excise Tax Revenue Bonds							31,815,000	1,475,000	1,451,650	2,926,650
TOTAL FOR ALL SALT LAKE COUNTY BONDS							\$ 511,446,000	\$ 44,280,000	\$ 20,531,263	\$ 64,811,263

⁽¹⁾ Bond will be fully paid in 2018.

⁽²⁾ Until the crossover date of June 15, 2019, the Series 2016 Refunding GO Bonds principal and interest payments will be made with the proceeds set aside in escrow for that purpose and to refund the 2009B and 2010B GO Bonds. The 2009B and 2010B payments remain an obligation of the County until the crossover date; when they are refunded and the debt is retired. As a result, the 2019 principal payments for those bonds are not presented on this schedule. During 2019, an other financing use in the amount of \$32 million will be incurred when the proceeds held in escrow from the 2016 bond are used to retire the 2009B and 2010B bonds.

⁽³⁾ In accordance with an interlocal agreement between Salt Lake County and the State of Utah, the State's Division of Finance transfers from the Highway Fund to a State Sinking Fund an amount equal to two times the debt service requirement necessary to pay principal and interest on the 2010 bonds each year. An amount corresponding to the annual debt service is paid to the County each year from the sinking fund.

CORE MISSION

The mission of the Salt Lake County Assessor's Office is to consistently provide the public with the fair market value of real and personal property in compliance with the laws and statutes of the State of Utah and standards of assessment.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Assessor's Office values all residential and commercial properties within the County annually.

1) Maintain the percent of parcels valued each year due to new construction and land development, and update the market value of all existing parcels in a dynamic real estate market from 100% of taxable parcels as of the start of May 2017 to 100% of taxable parcels by end of May 2018.

The Assessor's Office assesses all the taxable Personal Property within the County.

2) Maintain the percent of current and new personal property business accounts valued each year from 100% of personal property business accounts as of the start of January 2018 to 100% of personal property business accounts by end of December 2018.

The Assessor's Office provides support to the Board of Equalization hearings at the County and State level.

3) Reduce the time spent in supporting the Board of Equalization, yet at the same time, include site visit to each parcel appealed. Complete the Board of Equalization by the end of the year from 20% appeals as of the start of August 2017 to 100% appeals resolved by end of April 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$14,606

CHANGE IN COUNTY FUNDING

+\$738 5.3%

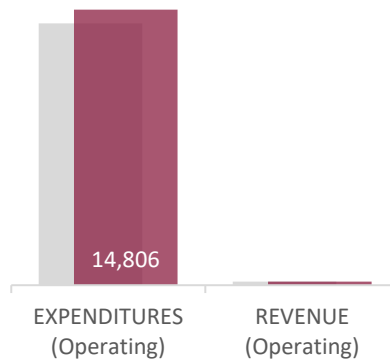
CHANGE IN EXPENDITURES

+\$738 5.2%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

105.00

ADJUSTED BASE BUDGET

105.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

ASSESSOR

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
7300000200 CAMA	-	6,818	6,818	75.00	-	49	49	-	-	(66)	(66)	-
7300000400 PERSONAL PROPERTY	-	1,602	1,602	20.00	-	5	5	-	-	-	-	-
7300000300 MOTOR VEHICLE	-	1,818	1,818	1.00	-	3	3	-	-	-	-	-
7300000100 ASSESSOR ADMIN	-	3,831	3,831	9.00	-	(57)	(57)	-	-	(356)	(356)	(4.00)
SUBTOTAL³	-	14,069	14,069	105.00	-	0	0	-	-	(422)	(422)	(4.00)
73009900 TAX ADMINISTRATION CAPITAL PROJECTS	200	738	538	-	-	738	738	-	-	-	-	-
TOTAL ASSESSOR	200	14,806	14,606	105.00	-	738	738	-	-	(422)	(422)	(4.00)

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top)²

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	ASSESSOR ADMIN, CAMA, MOTOR VEHICLE, PERSONAL PROPERTY	Y	Request	-	0	77,652
2	730000_01	ASSESSOR ADMIN	N	Request (Capital Proj)	-	4,400	4,400
3	730000_02	ASSESSOR ADMIN	N	Request (Capital Proj)	-	1,500	1,500
4	730000_03	CAMA, MOTOR VEHICLE, PERSONAL PROPERTY	N	Request	-	57,000	57,000
5	730000_R01	ASSESSOR ADMIN	Y	Request (Reduction)	-	(5,000)	(5,000)
6	730000_R01	ASSESSOR ADMIN	Y	Stress Test	-	(5,000)	0
7	730000_R02	ASSESSOR ADMIN	Y	Request (Reduction)	-	(57,552)	(57,552)
8	730000_R02	ASSESSOR ADMIN	Y	Stress Test	-	(57,552)	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
9	730000_R03	CAMA	Temporary Employees: To achieve the 3% stress cut requirement, Assessor's Office would eliminate the temporary employees which would make it extremely difficult and challenging to meet all of our statutory requirements and deadlines. During the past several years, the Salt Lake County real estate market is experiencing a record sales volume and market values are increasing dramatically. As a result, the workload for our staff is growing exponentially and we continue to struggle to meet all of our statutory obligations with the same number of FTE allocations that we have had for numerous years. (THIS IS NOT RECOMMENDED)	N	Stress Test	-	(65,500)	0
10	730000_R04	ASSESSOR ADMIN	Overtime Pay Compensation: To meet the 3% stress test which would require the elimination of overtime pay compensation. To eliminate the overtime pay compensation would make it difficult to meet deadlines. The appraisals were required to work overtime this past year because of Darwin system issues. (THIS IS NOT RECOMMENDED)	N	Stress Test	-	(48,200)	0
11	730000_R05	ASSESSOR ADMIN	FTE Allocations Reduction: An overall budget cut of 3% to the Assessor's office would make it extremely difficult and challenging to meet all of our statutory requirements and deadlines. During the past several years, the Salt Lake County real estate market is experiencing a record sales volume and market values are increasing dramatically. As a result, the workload for our staff is growing exponentially and we continue to struggle to meet all of our statutory obligations with the same number of FTE allocations that we have had for numerous years. In addition, our staff is responsible for defending valuations at every appeal level including the local BOE, the Utah State Commission, as well as the Third District Court. Our Personal Property Division is responsible for maintaining, discovering, updating, and auditing all Personal Property accounts throughout Salt Lake County as well as mobile homes. In 2018, our Personal Property team has collected approximately \$90 million in tax dollars. In addition to fulfilling our annual statutory obligations, the tax offices are currently in the process of implementing a new tax system in an effort to migrate away from the mainframe system. Accordingly, the implementation of a new tax system has stretched our staff and resources to the limits. (THIS IS NOT RECOMMENDED)	N	Stress Test	(4.00)	(245,702)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	348	78,000
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						(4.00)	(421,954)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS		Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	737,768	737,768

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected	Organizations Selected
340 - STATE TAX ADMINISTRATION LEVY FUND	70110000 - COUNCIL-TAX ADMINISTRATION
110 - GENERAL FUND	73000000 - ASSESSOR
115 - GOVERNMENTAL IMMUNITY FUND	73009900 - TAX ADMINISTRATION CAPITAL PROJECTS
120 - GRANT PROGRAMS FUND	76010000 - AUDITOR-TAX ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	76100000 - STAT AND GENL-TAX ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	82010000 - DISTRICT ATTORNEY-TAX ADMIN
180 - RAMPTON SALT PALACE CONV CTR FUND	88510000 - RECORDER-TAX ADMINISTRATION

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	14,483	414	14,069	14,068	0	14,142	341	13,449	1,033
REVENUE	-	-	0	-	0	500	(500)	21	(21)
OPERATING REVENUE	-	-	-	-	-	-	-	7	(7)
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-	-	-	7	(7)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	7	(7)
NON-OPERATING REVENUE	-	-	-	-	-	-	-	14	(14)
RCT4010 - PROPERTY TAXES	-	-	-	-	-	-	-	14	(14)
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	14	(14)
Other Financing Sources	-	-	0	-	0	500	(500)	-	-
RCT7200 - OFS TRANSFERS	-	-	0	-	0	500	(500)	-	-
720005 - OFS TRANSFERS IN	-	-	0	-	0	500	(500)	-	-
EXPENSE	14,483	414	14,069	14,068	0	14,142	341	13,456	1,026
OPERATING EXPENSE	14,483	414	14,069	14,068	0	14,142	341	13,456	1,026
000100-Salaries and Benefits	10,275	471	9,861	9,804	57	9,875	401	9,213	1,062
601005 - ELECTED AND EXEMPT SALARY	368	12	356	356	-	356	12	348	21
601020 - LUMP SUM VACATION PAY	38	-	38	38	-	38	-	83	(45)
601025 - LUMP SUM SICK PAY	16	-	16	16	-	16	-	37	(21)
601030 - PERMANENT AND PROVISIONAL	6,249	317	5,989	5,932	57	5,952	297	5,650	599
601050 - TEMPORARY SEASONAL EMERGENCY	66	-	66	66	-	66	-	66	(1)
601065 - OVERTIME	48	-	48	48	-	93	(45)	16	32
603005 - SOCIAL SECURITY TAXES	499	20	479	479	-	480	18	450	49
603020 - UNEMPLOYMENT	1	-	1	1	-	1	-	-	1
603025 - RETIREMENT OR PENSION CONTRIB	1,093	47	1,046	1,046	-	1,082	11	1,026	67
603040 - LTD CONTRIBUTIONS	31	1	30	30	-	30	1	23	8
603045 - SUPPLEMENTAL RETIREMENT (401K)	85	2	83	83	-	60	25	72	13
603050 - HEALTH INSURANCE PREMIUMS	1,359	72	1,287	1,287	-	1,278	81	1,120	239
603055 - EMPLOYEE SERV RES FUND CHARGES	112	-	112	112	-	112	-	98	15
603056 - OPEB - CURRENT YR	310	-	310	310	-	310	0	224	86
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	1	(1)
000200-Operations	2,734	1	2,734	2,733	1	2,736	(2)	2,440	294
607040 - FACILITIES MANAGEMENT CHARGES	9	2	9	7	2	7	2	15	(7)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	77	-	77	77	-	77	-	60	17
611015 - EDUCATION AND TRAINING SERV/SUPP	55	-	55	55	-	55	-	32	23
613005 - PRINTING CHARGES	22	-	22	22	-	22	-	18	4
613010 - PUBLIC NOTICES	1	-	1	1	-	1	-	-	1
613025 - CONTRACTED PRINTINGS	65	-	65	65	-	65	-	21	43
615005 - OFFICE SUPPLIES	43	-	43	43	-	43	-	38	5
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	0	(0)
615020 - COMPUTER SOFTWARE < 3000	5	-	5	5	-	5	-	5	(0)
615025 - COMPUTER COMPONENTS < 3000	31	4	31	27	4	27	4	87	(56)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	-	-	-	-	-	-	-	16	(16)
615040 - POSTAGE	302	-	302	302	-	302	-	325	(23)
615045 - PETTY CASH REPLENISH	1	-	1	1	-	1	-	1	(0)
617005 - MAINTENANCE - OFFICE EQUIP	5	-	5	5	-	5	-	3	2
617015 - MAINTENANCE - SOFTWARE	90	-	90	90	-	90	-	55	35
617035 - MAINT - AUTOS AND EQUIP-FLEET	23	-	23	23	-	23	-	20	3
619005 - GASOLINE DIESEL OIL AND GREASE	30	-	30	30	-	30	-	12	18
619025 - TRAVEL AND TRANSPORTATION	20	-	20	20	-	20	-	13	7
619035 - VEHICLE RENTAL CHARGES	5	(5)	5	10	(5)	10	(5)	-	5
619045 - VEHICLE REPLACEMENT CHARGES	75	-	75	75	-	78	(3)	76	(0)
621020 - TELEPHONE	65	-	65	65	-	65	-	40	25
621025 - MOBILE TELEPHONE	6	-	6	6	-	6	-	6	(0)
633010 - RENT - BUILDINGS	275	-	275	275	-	275	-	275	0
639010 - CONSULTANTS FEES	-	-	-	-	-	-	-	76	(76)
639025 - OTHER PROFESSIONAL FEES	47	-	47	47	-	47	-	1	46
659005 - COSTS IN HANDLING COLLECTIONS	1,483	-	1,483	1,483	-	1,483	-	1,245	238
000300-Capital Purchases	139	(58)	139	197	(58)	197	(58)	238	(99)
679005 - OFFICE FURN EQUIP SOFTWR>5000	139	(58)	139	197	(58)	197	(58)	238	(99)
000400-Indirect Cost	1,334	-	1,334	1,334	-	1,334	-	1,565	(231)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected	Organizations Selected
340 - STATE TAX ADMINISTRATION LEVY FUND	70110000 - COUNCIL-TAX ADMINISTRATION
110 - GENERAL FUND	73000000 - ASSESSOR
115 - GOVERNMENTAL IMMUNITY FUND	73009900 - TAX ADMINISTRATION CAPITAL PROJECTS
120 - GRANT PROGRAMS FUND	76010000 - AUDITOR-TAX ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	76100000 - STAT AND GENL-TAX ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	82010000 - DISTRICT ATTORNEY-TAX ADMIN
180 - RAMPTON SALT PALACE CONV CTR FUND	88510000 - RECORDER-TAX ADMINISTRATION

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	538	738	538	(200)	738	545	(8)	1,354	(816)
REVENUE	200	-	200	200	-	200	-	200	-
OPERATING REVENUE	200	-	200	200	-	200	-	200	-
RCT4200 - CHARGES FOR SERVICES	200	-	200	200	-	200	-	200	-
423009 - MULTICOUNTY APPRAISAL TRUST	200	-	200	200	-	200	-	200	-
EXPENSE	738	738	738	-	738	745	(8)	1,554	(816)
OPERATING EXPENSE	738	738	738	-	738	745	(8)	1,554	(816)
000200-Operations	62	62	62	-	62	62	-	-	62
639010 - CONSULTANTS FEES	62	62	62	-	62	62	-	-	62
000300-Capital Purchases	90	90	90	-	90	98	(8)	1,172	(1,082)
677010 - DEV IN PROG-SOFTWARE AND HARDWARE	90	90	90	-	90	98	(8)	1,172	(1,082)
000400-Indirect Cost	586	586	586	-	586	586	-	382	204

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Audit Services Division is to foster informed decision making, strengthen the internal control environment, and improve operational efficiency and effectiveness for Salt Lake County, through independent and objective audits, analysis, communication, and training.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Provide independent, objective audit and consulting services in a systematic, disciplined approach for Salt Lake County leaders, management, and stakeholders

1) Measure and provide independent objective audit and consulting services in a systematic disciplined approach for Salt Lake County leaders, management, and stakeholders from 0% Audits/Projects Completed as of the start of January 2019 to 90% Audits/Projects Completed by end of December 2019.

Produce an Annual Audit Plan

2) Measure and produce an Annual Audit Plan from 0% Audit Plan as of the start of January 2019 to 100% Audit Plan by end of December 2019.

Produce an Annual Report

3) Measure and produce an Annual Report from 0% Annual Report as of the start of January 2019 to 100% Annual Report by end of December 2019.

Assess the number of recommendations accepted and implemented by County agencies

4) Measure the number of recommendations accepted and implemented by County agencies from 0% Number of Recommendations as of the start of January 2019 to 90% Number of Recommendations by end of December 2019.

Provide assurance that County agencies follow Countywide policies and procedures, and that internal controls are implemented properly and functioning as intended

5) Increase assurances that County agencies follow Countywide policies and procedures, and that internal controls are implemented properly and functioning as intended from 0% Number of Follow-up Audits as of the start of January 2019 to 90% Number of Follow-up Audits by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,029

CHANGE IN COUNTY FUNDING

+\$97 5.0%

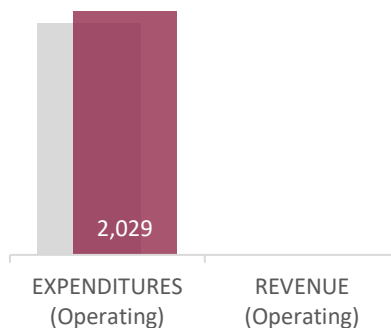
CHANGE IN EXPENDITURES

+\$97 5.0%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

14.00

ADJUSTED BASE BUDGET

14.00


**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

AUDITOR

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
760000100 AUDIT	-	2,029	2,029	14.00	-	97	97	-	-	(155)	(155)	-
TOTAL AUDITOR	-	2,029	2,029	14.00	-	97	97	-	-	(155)	(155)	-

Stress Test met. - 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	AUDITOR PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	5,746
2	760000_01	AUDIT	Personnel Sector Adjustment-Salary: In past budgets, appointed employee salaries were split 50/50 between two funds, tax and general. The 50/50 split created problems within BRASS and was difficult to reconcile with PeopleSoft HRMS. For 2019, both appointed employee salaries were allocated entirely to the general fund budget (i.e., 7600000100). As such, there is a corresponding reduction in personnel costs within our tax fund budget (i.e., 7601000200).	Y	Request	-	44,478	44,478
3	760000_03	AUDIT	Personnel Sector Adjustment-Retirement: In past budgets, appointed employee salaries were split 50/50 between two funds, tax and general. The 50/50 split created problems within BRASS and was difficult to reconcile with PeopleSoft HRMS. For 2019, both appointed employee salaries were allocated entirely to the general fund budget (i.e., 7600000100). As such, there is a corresponding reduction in personnel costs within our tax fund budget (i.e., 7601000200), including the associated personnel costs such as Social Security, retirement, etc.	Y	Request	-	8,252	8,252
4	760000_02	AUDIT	Personnel Sector Adjustment-Other Personnel: Per Darrin Casper, this is a technical adjustment. One third of our office will be eligible (or could?) retire in 2019. This assessment based on age, years of service, or previous indicators, (1) Age – three employees could retire based on age (65+), (2) Years of Service – four employees could retire based on years of service (30+), or (3) Previous Indicators – one employee could retire based on earlier actions or circumstances. In the unlikely event that all eight employees retired in 2019, we could have Vacation Leave Payouts of \$87,000+ (based on current rates and accruals) and Sick Leave Payouts of \$78,000+ (based on current rates and accruals). By comparison, our 2018 budget has \$7500 (between both funds; \$5000 general + \$2500 tax) set aside for vacation payouts and \$2000 (between both funds; \$1000 general + \$1000 tax) set aside for sick leave payouts. Therefore, to cover four (4) potential (i.e., the most likely) retirements in 2019, the following payout totals are broken down by fund: (1) General Fund/7600, Vacation Leave Payout – \$33,700 + Sick Leave Payout – \$13,200, and (2) Tax Fund/7601, Vacation Leave Payout – \$4000 + Sick Leave Payout – \$1000.	Y	Request	-	44,024	44,024
5	760000_R02	AUDIT	Additional FTE and/or Temp Salary Reduction: In order to achieve the 3% Stress Test levels, our office would need to eliminate the funding for temporary employee(s) and eliminate the funding for all or part of one (1) FTE. Our operations budget is relatively lean and cost-effective. Even cumulatively, the various line items of our operations budget would not be reasonably capable of meeting the 3% reduction threshold without eliminating personnel costs and/or employees.	N	Stress Test	-	(58,246)	0
6	760000_R01	AUDIT	Personnel Sector Adjustment Reduction: This Stress Test reduction corresponds to request items 76000-01, 760000-02 and 760000-03, which themselves represent a set of technical adjustments to the budget. These technical adjustments were designed to 1), correct salary allocations between the general and tax funds and to eliminate past reconciliation issues between PeopleSoft and BRASS, and 2) accommodate the lump sum payouts of both vacation and sick leave due to an anticipated increase in retirements during 2019.	N	Stress Test	-	(96,754)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	96,754	102,500
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0

BRASS Req ID	Org/Program Impacted	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
TOTAL STRESS TEST REDUCTIONS:				-	(155,000)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected			Organizations Selected							
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CULTRL CONVEN FUND			76000000 - AUDITOR 79000000 - CLERK 79010000 - ELECTION CLERK 82000000 - DISTRICT ATTORNEY 88000000 - RECORDER 91200000 - COUNTY JAIL 91250000 - SHERIFF PUBLIC SAFETY BUREAU							
<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,099	167	2,029	1,933	97	1,982	117	1,646	454	
EXPENSE	2,099	167	2,029	1,933	97	1,982	117	1,646	454	
OPERATING EXPENSE	2,099	167	2,029	1,933	97	1,982	117	1,646	454	
000100-Salaries and Benefits	1,956	167	1,886	1,790	97	1,796	160	1,469	487	
601005 - ELECTED AND EXEMPT SALARY	403	57	390	345	44	271	132	265	138	
601020 - LUMP SUM VACATION PAY	34	29	34	5	29	5	29	0	34	
601025 - LUMP SUM SICK PAY	13	12	13	1	12	1	12	-	13	
601030 - PERMANENT AND PROVISIONAL	837	31	806	806	-	879	(42)	723	114	
601050 - TEMPORARY SEASONAL EMERGENCY	20	-	20	20	-	20	-	6	14	
601065 - OVERTIME	1	-	1	1	-	1	(1)	-	1	
603005 - SOCIAL SECURITY TAXES	92	6	89	86	3	86	6	72	20	
603025 - RETIREMENT OR PENSION CONTRIB	191	9	184	182	2	182	9	151	40	
603040 - LTD CONTRIBUTIONS	6	0	6	5	0	5	0	4	2	
603045 - SUPPLEMENTAL RETIREMENT (401K)	30	7	29	23	6	23	7	26	5	
603050 - HEALTH INSURANCE PREMIUMS	250	14	235	235	-	242	8	151	99	
603055 - EMPLOYEE SERV RES FUND CHARGES	15	-	15	15	-	15	-	19	(4)	
603056 - OPEB - CURRENT YR	65	-	65	65	-	65	-	51	14	
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)	
000200-Operations	143	-	143	143	-	186	(43)	177	(34)	
607040 - FACILITIES MANAGEMENT CHARGES	5	-	5	5	-	5	-	6	(1)	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	4	-	4	4	-	4	-	5	(1)	
611010 - PHYSICAL MATERIALS-BOOKS	1	-	1	1	-	1	-	-	1	
611015 - EDUCATION AND TRAINING SERV/SUPP	11	-	11	11	-	11	-	5	6	
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	1	(0)	
615005 - OFFICE SUPPLIES	4	-	4	4	-	4	-	4	(0)	
615016 - COMPUTER SOFTWARE SUBSCRIPTION	25	-	25	25	-	-	25	4	21	
615020 - COMPUTER SOFTWARE < 3000	2	-	2	2	-	2	-	2	(0)	
615025 - COMPUTER COMPONENTS < 3000	6	-	6	6	-	6	-	2	4	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	4	-	4	4	-	4	1	3	1	
615040 - POSTAGE	1	-	1	1	-	1	-	0	0	
615045 - PETTY CASH REPLENISH	-	-	-	-	-	0	(0)	0	(0)	
615050 - MEALS AND REFRESHMENTS	2	-	2	2	-	2	-	1	1	
617005 - MAINTENANCE - OFFICE EQUIP	2	-	2	2	-	2	-	0	1	
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	25	(25)	22	(22)	
619015 - MILEAGE ALLOWANCE	2	-	2	2	-	2	-	1	1	
619025 - TRAVEL AND TRANSPORTATION	8	-	8	8	-	8	-	4	4	
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	0	0	
621020 - TELEPHONE	9	-	9	9	-	9	-	8	1	
621025 - MOBILE TELEPHONE	4	-	4	4	-	4	-	4	-	
633010 - RENT - BUILDINGS	56	-	56	56	-	98	(42)	95	(39)	
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	1	(1)	11	(11)	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Property Tax Division is to provide professional property tax services as required by State law on behalf of the County, all local government entities, and the public in an efficient, effective, and transparent manner.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Improve efficiency of the Board of Equalization and all related processes

1) Maintain efficiency of BOE and related processes; i.e., time, resources, and costs involved from 1 time/labor/money as of the start of January 2019 to 0.97 time/labor/money by end of December 2019.

Increase and maintain effectiveness and accuracy of property tax calculations

2) Measure effectiveness/accuracy of tax calculations and related processes (i.e., Do they work as intended and provide accurate results?) from 3 quality checks as of the start of September 2019 to 5 quality checks by end of December 2019.

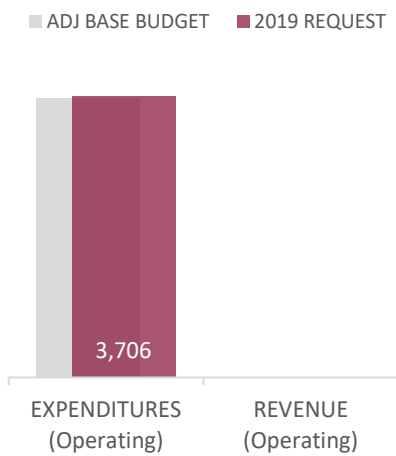
Promote transparency in all aspects of property tax administration

3) Increase transparency - whether county property tax data and processes are readily available to public in a clear, understandable format from 3 reports available online as of the start of January 2019 to 6 reports available online by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING	
\$3,706	
CHANGE IN COUNTY FUNDING	
+\$24	0.7%
CHANGE IN EXPENDITURES	
+\$24	0.7%
CHANGE IN REVENUE	
\$0	-



FTE Summary


CHANGE IN FTE	-
2019 REQUEST	10.00
ADJUSTED BASE BUDGET	10.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

AUDITOR-TAX ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
7601000200 PROPERTY TAX	-	1,906	1,906	10.00	-	24	24	-	-	(80)	(80)	-
SUBTOTAL³	-	1,906	1,906	10.00	-	24	24	-	-	(80)	(80)	-
76100000 STAT AND GENL-TAX ADMINISTRATION	-	1,800	1,800	-	-	-	-	-	-	-	-	-
TOTAL AUDITOR-TAX ADMINISTRATION	-	3,706	3,706	10.00	-	24	24	-	-	(80)	(80)	-
Stress Test met.											-	

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS AUDITOR-TAX ADMINISTRATION PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	5,721		
2	760100_01 PROPERTY TAX	Reallocation of Rent Charges Between Divisions: The Auditor's Property Tax Division was relocated in early 2018 to better serve the public and provide more ready access to the staff and information they come here to obtain. Prior to the relocation, space allocation was as follows: Audit Services Division occupied 7278 sq. ft. (+ two lower level parking stalls) and the Property Tax Division occupied 2968 sq. ft. In addition to the relocation, the Auditor's Office also divested itself of 735 sq. ft. in 2018 on the 2nd floor of the North Building, or rooms N2-930 and N2-950, which were transferred to the Assessor and decreased our overall rent costs. For 2019, the adjusted space allocation will be more of a 50/50 split between the divisions, with the Audit Services Division occupying approximately 4200 sq. ft. (+ two lower level parking stalls) and the Property Tax Division occupying 4100 sq. ft. As such, the reallocation necessitated a shift in rent costs between the two funds (general and tax).	Y	Request	-	16,650	16,650		
3	760100_02 PROPERTY TAX	Replace Copy Machine: One of our current copy machines (i.e., Sharp AR-M700N) was purchased in December 2005 at a cost of \$15,677. It has exceeded its expected lifespan and is starting to break down. According to the manufacturer, parts for this machine are no longer available. Les Olsen provided a quote for a replacement copier (i.e., Sharp MX-4070V) which is a smaller machine but with similar capabilities. It also prints in color, which would allow us to replace both the old copy machine and an existing HP color printer which would further reduce our operating costs (i.e., toner expense). The quote for new machine: \$7370 (includes \$2300 trade in on current copier).	Y	Request	-	7,370	7,370		
4	760100_R01 PROPERTY TAX	New Request Reduction: [NOTE: This budget packet includes two separate budgets: 1) the budget for the Auditor's Property Tax Division (i.e., 7601000000) and 2) the Tax Administration Stat & General Budget (i.e., 7610000000). The inclusion of the Stat & General Budget in this packet alters the summary and stress test numbers. Each budget should be examined separately and assessed on its own merits.] This Stress Test reduction corresponds to request items 76010-01 and 760100-02. The first of these requests represents a shift in the allocation of rent between the Audit Services Division (i.e., general fund) and Property Tax Division (i.e., tax fund). The Property Tax Division was relocated to better accommodate the needs of County constituents and now occupies a larger space. As such, there is a corresponding decrease in rent costs within our general fund budget request. The second request is for the replacement of a 13 year-old copy machine.	N	Stress Test	-	(24,020)	0		

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5 760100_R02	PROPERTY TAX	Computer, Travel and Training Reduction: [NOTE: This budget packet includes two separate budgets: 1) the budget for the Auditor's Property Tax Division (i.e., 7601000000) and 2) the Tax Administration Stat & General Budget (i.e., 7610000000). The inclusion of the Stat & General Budget in this packet alters the summary and stress test numbers. Each budget should be examined separately and assessed on its own merits.] In order to achieve the 3% Stress Test levels, the first phase would be to eliminate funding for the replacement of computer equipment (per our established replacement schedule), the termination of any ongoing or new training courses and/or seminars for employees, and any associated travel that corresponds with said training.	N	Stress Test	-	(14,480)	0
6 760100_R03	PROPERTY TAX	Personnel & Overtime Reduction: [NOTE: This budget packet includes two separate budgets: 1) the budget for the Auditor's Property Tax Division (i.e., 7601000000) and 2) the Tax Administration Stat & General Budget (i.e., 7610000000). The inclusion of the Stat & General Budget in this packet alters the summary and stress test numbers. Each budget should be examined separately and assessed on its own merits.] Phase 2 of the 3% Stress Test reduction would be to eliminate funding for existing temporary employee(s) and remove overtime expenses. Together, with reductions in the operations budget, we would be able to nearly maintain existing personnel levels so long as BOE appeal counts and other seasonal demands did not rise substantially.	N	Stress Test	-	(41,500)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	24,020	29,741
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0
TOTAL STRESS TEST REDUCTIONS:					-	(80,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.				-	0	50,637

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

REVENUE AND EXPENDITURE DETAIL

AUDITOR-TAX ADMINISTRATION

Funds Selected	Organizations Selected
340 - STATE TAX ADMINISTRATION LEVY FUND	76010000 - AUDITOR-TAX ADMINISTRATION
110 - GENERAL FUND	76100000 - STAT AND GENL-TAX ADMINISTRATION
115 - GOVERNMENTAL IMMUNITY FUND	82010000 - DISTRICT ATTORNEY-TAX ADMIN
120 - GRANT PROGRAMS FUND	88510000 - RECORDER-TAX ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	94010000 - SURVEYOR TAX ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	97000000 - TREASURER-TAX ADMINISTRATION
180 - RAMPTON SALT PALACE CONV CTR FUND	10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	1,951	69	1,906	1,882	24	2,007	(56)	1,575	376
EXPENSE	1,951	69	1,906	1,882	24	2,007	(56)	1,575	376
OPERATING EXPENSE	1,951	69	1,906	1,882	24	2,007	(56)	1,575	376
000100-Salaries and Benefits	1,166	45	1,121	1,121	-	1,239	(73)	1,058	108
601005 - ELECTED AND EXEMPT SALARY	-	-	-	-	-	118	(118)	116	(116)
601020 - LUMP SUM VACATION PAY	4	-	4	4	-	3	2	2	2
601025 - LUMP SUM SICK PAY	1	-	1	1	-	1	-	0	1
601030 - PERMANENT AND PROVISIONAL	724	28	696	696	-	671	53	617	107
601050 - TEMPORARY SEASONAL EMERGENCY	40	-	40	40	-	40	-	23	17
601065 - OVERTIME	2	-	2	2	-	2	-	(1)	2
603005 - SOCIAL SECURITY TAXES	55	2	53	53	-	60	(5)	55	1
603025 - RETIREMENT OR PENSION CONTRIB	122	5	118	118	-	136	(14)	130	(8)
603040 - LTD CONTRIBUTIONS	3	0	3	3	-	4	(0)	3	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	5	0	5	5	-	3	2	2	3
603050 - HEALTH INSURANCE PREMIUMS	173	10	163	163	-	166	8	88	86
603055 - EMPLOYEE SERV RES FUND CHARGES	11	-	11	11	-	11	-	8	3
603056 - OPEB - CURRENT YR	25	-	25	25	-	25	(0)	15	10
000200-Operations	303	17	303	286	17	294	9	281	22
607040 - FACILITIES MANAGEMENT CHARGES	5	-	5	5	-	5	-	20	(15)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	1	0
611010 - PHYSICAL MATERIALS-BOOKS	1	-	1	1	-	1	-	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP	6	-	6	6	-	7	(1)	1	5
613005 - PRINTING CHARGES	2	-	2	2	-	2	-	32	(30)
613010 - PUBLIC NOTICES	4	-	4	4	-	4	-	0	4
613025 - CONTRACTED PRINTINGS	32	-	32	32	-	30	2	0	32
615005 - OFFICE SUPPLIES	6	-	6	6	-	6	-	5	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	3	-	3	3	-	-	3	-	3
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	2	(1)
615025 - COMPUTER COMPONENTS < 3000	8	-	8	8	-	8	-	3	5
615035 - SMALL EQUIPMENT (NON-COMPUTER)	2	-	2	2	-	2	(0)	12	(10)
615040 - POSTAGE	160	-	160	160	-	165	(5)	152	8
615045 - PETTY CASH REPLENISH	-	-	-	-	-	0	(0)	-	-
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	0	0
617005 - MAINTENANCE - OFFICE EQUIP	6	-	6	6	-	2	4	2	4
617015 - MAINTENANCE - SOFTWARE	-	-	-	-	-	8	(8)	1	(1)
619015 - MILEAGE ALLOWANCE	0	-	0	0	-	0	-	0	0
619025 - TRAVEL AND TRANSPORTATION	5	-	5	5	-	5	-	1	3
619035 - VEHICLE RENTAL CHARGES	0	-	0	0	-	0	-	-	0
621020 - TELEPHONE	7	-	7	7	-	7	-	6	1
621025 - MOBILE TELEPHONE	2	-	2	2	-	2	-	2	-
633010 - RENT - BUILDINGS	55	17	55	38	17	38	17	38	17
639025 - OTHER PROFESSIONAL FEES	-	-	-	-	-	1	(1)	4	(4)
000300-Capital Purchases	7	7	7	-	7	-	7	-	7
679005 - OFFICE FURN EQUIP SOFTWR>5000	7	7	7	-	7	-	7	-	7
000400-Indirect Cost	475	-	475	475	-	475	-	235	239

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected		Organizations Selected	
340 - STATE TAX ADMINISTRATION LEVY FUND		76100000 - STAT AND GENL-TAX ADMINISTRATION	
110 - GENERAL FUND		82010000 - DISTRICT ATTORNEY-TAX ADMIN	
115 - GOVERNMENTAL IMMUNITY FUND		88510000 - RECORDER-TAX ADMINISTRATION	
120 - GRANT PROGRAMS FUND		94010000 - SURVEYOR TAX ADMINISTRATION	
125 - ECON DEV AND COMMUNITY RESOURCES FUND		97000000 - TREASURER-TAX ADMINISTRATION	
130 - TRANSPORTATION PRESERVATION FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT SVCS	
180 - RAMPTON SALT PALACE CONV CTR FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO	

<i>in thousands \$</i>									
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	713	101	611	611	-	611	101	123	590
REVENUE	27,318	703	27,318	26,615	703	26,615	703	25,777	1,541
NON-OPERATING REVENUE	27,318	703	27,318	26,615	703	26,615	703	25,714	1,604
RCT4010 - PROPERTY TAXES	25,977	759	25,977	25,218	759	25,218	759	24,388	1,589
401005 - GENERAL PROPERTY TAX	24,118	759	24,118	23,359	759	23,359	759	21,330	2,788
401010 - PERSONAL PROPERTY TAX	-	-	-	-	-	-	-	1,599	(1,599)
401020 - LATE FEES PRIOR YR REDEMPTIONS	22	-	22	22	-	22	-	17	5
401021 - MULTI-COUNTY A AND C PASS THRU	1,248	-	1,248	1,248	-	1,248	-	1,006	242
401023 - PROPERTY TAX-RDA	222	-	222	222	-	222	-	-	222
401025 - PRIOR YEAR REDEMPTIONS	367	-	367	367	-	367	-	437	(70)
RCT4013 - FEE IN LIEU OF TAXES	1,302	(56)	1,302	1,358	(56)	1,358	(56)	1,308	(6)
401030 - MOTOR VEH FEE IN LIEU OF TAXES	1,302	(56)	1,302	1,358	(56)	1,358	(56)	1,308	(6)
RCT4290 - INVESTMENT EARNINGS	39	-	39	39	-	39	-	18	21
429005 - INTEREST - TIME DEPOSITS	-	-	-	-	-	-	-	(34)	34
429010 - INT-TAX POOL	12	-	12	12	-	12	-	22	(10)
429015 - INTEREST-MISCELLANEOUS	27	-	27	27	-	27	-	30	(2)
Other Financing Sources	-	-	-	-	-	-	-	63	(63)
RCT7200 - OFS TRANSFERS	-	-	-	-	-	-	-	63	(63)
720005 - OFS TRANSFERS IN	-	-	-	-	-	-	-	63	(63)
EXPENSE	1,901	101	1,800	1,800	-	1,800	101	1,129	773
OPERATING EXPENSE	713	101	611	611	-	611	101	123	590
000100-Salaries and Benefits	101	101	-	-	-	-	101	-	101
601030 - PERMANENT AND PROVISIONAL	101	101	-	-	-	-	101	-	101
000200-Operations	397	-	397	397	-	397	-	38	358
617015 - MAINTENANCE - SOFTWARE	344	-	344	344	-	344	-	-	344
661005 - TAX ANTICIPATION INTEREST	53	-	53	53	-	53	-	38	14
000400-Indirect Cost	215	-	215	215	-	215	-	84	130
NON-OPERATING EXPENSE	1,189	-	1,189	1,189	-	1,189	-	1,006	183
000200-Operations	1,189	-	1,189	1,189	-	1,189	-	1,006	183
666505 - MULTI-COUNTY PASS THRU	1,189	-	1,189	1,189	-	1,189	-	1,006	183

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CLERK-COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$4,028

CHANGE IN COUNTY FUNDING

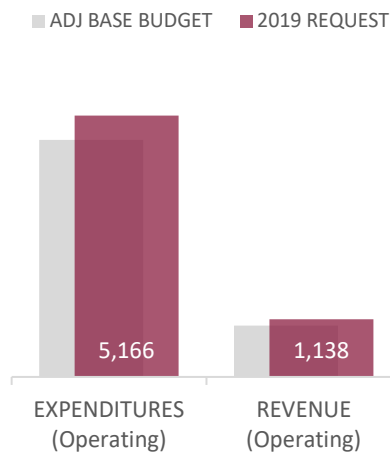
+\$357 9.7%

CHANGE IN EXPENDITURES

+\$482 10.3%

CHANGE IN REVENUE

+\$125 12.3%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

32.25

ADJUSTED BASE BUDGET

32.25

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

CLERK-COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
CLERK												
7900000000 CLERK PRGM	-	625	625	-	-	84	84	-	-	(84)	(84)	-
7900000100 ELECTED AND EXEMPT	-	429	429	3.00	-	-	-	-	-	-	-	-
7900000200 MARRIAGE	40	442	402	7.50	-	10	10	-	-	(31)	(31)	(0.50)
7900000300 COUNCIL CLERK	50	202	152	3.00	50	-	(50)	-	-	-	-	-
7900000500 CLERK ADMINISTRATION	1,040	164	(876)	2.00	75	-	(75)	-	-	-	-	-
7900000400 TEMPORARY STAFF	-	15	15	-	-	5	5	-	-	(5)	(5)	-
TOTAL CLERK	1,130	1,876	746	15.50	125	99	(26)	-	-	(119)	(119)	(0.50)
									Chk Figure		119	
ELECTION CLERK												
7901000000 ELECTION CLERK PRGM	8	1,894	1,887	-	-	384	384	-	-	(470)	(470)	-
7901000500 ELECTION CLERK ADMINISTRATION	-	697	697	6.00	-	-	-	-	-	-	-	-
7901000100 PERMANENT STAFF	-	686	686	10.75	-	-	-	-	-	-	-	-
7901000400 TEMPORARY STAFF	-	13	13	-	-	-	-	-	-	-	-	-
TOTAL ELECTION CLERK	8	3,289	3,282	16.75	-	384	384	-	-	(470)	(470)	-
									Chk Figure		-	
TOTAL CLERK – COUNTYWIDE ROLLUP	1,138	5,166	4,028	32.25	125	482	357	-	-	(589)	(589)	(0.50)
									Chk Figure		118	

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	110	ELECTION CLERK	COMPRESS	ELECTION CLERK ADMINISTRATIO	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	14,055
2	110	CLERK	COMPRESS	CLERK ADMINISTRATIO N, COUNCIL	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	4,501
3	110	ELECTION CLERK	790100_03	ELECTION CLERK PRGM	Election Night Reporting Software: The Salt Lake County Clerk Election Division is asking to transfer \$10,000 from Operations to Capital. This money would be used for a new Election Night reporting program. This new reporting system offers enhanced result information. Also, in some areas of the County, we might have a two-card paper ballot for this election. The current reporting system is not compatible with a two-card ballot. The new reporting software would alleviate that problem and make Election Night reporting more user friendly for anyone to view. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request (Base)	-	0	0
4	110	CLERK	790000_05	COUNCIL CLERK	Expired 2018 FTE Time Limited:	Y	Request (Base)	(1.50)	(52,968)	(55,824)
5	110	CLERK	790000_04	CLERK ADMINISTRATIO N, COUNCIL CLERK	Revenue Increase: In February 2018 the Clerk's Office was informed by the US Department of State that the passport acceptance fee would increase from \$25 per passport to \$35 effective April 2, 2018. This increase in revenue is estimated to be approximately \$75,000 for 2019. In addition to the passport revenue increase, there will be revenue paid to the Council Clerk Division for the services provided to the Metro Townships estimated to be approximately \$50,000 per year.	Y	Request	-	(125,000)	(125,000)
6	110	ELECTION CLERK	790100_01	ELECTION CLERK PRGM	Warehouse Move: The Election Division is asking for an increase to the 2019 budget for moving the off-site warehouse to the County Government Center, lower level of the North Building (former office of Information Services area). This move will require a moving company, installation of cameras, shelving, furniture, moving expenses for heavy equipment, and machine storage.	N	Request	-	82,450	82,450
7	110	ELECTION CLERK	790100_02	ELECTION CLERK PRGM	Electronic Poll Pads: VISTA Local is the current system being used at early voting and vote center locations for each election. This software allowss vote center specialists to verify a voter's registration in the database, give the voter credit for voting, and create the voter access card the voter uses to bring up their precinct ballot on the electronic voting machines. We have been informed that the State will no longer support Vista Local after 2019 so Salt Lake County will need to purchase new electronic poll books.	Y	Request	-	301,300	301,300
8	110	CLERK	790000_01	CLERK PRGM	Front Counter Remodel: The Salt Lake County Clerk's Office, Marriage and Passport Division, needs to reconfigure their area. The current design of the front counter was made for a person who is 6' tall. It requires the Marriage/Passport deputies to continually go back and forth between the counter and their work stations. They stand at the counter for long periods of time, reaching and bending to access the printer, supplies, etc. Staff members are having health issues with their knees, back and shoulders due to the physical demands placed on them. By investing in office ergonomic strategies, we will reduce risk factors like Workman Compensation claims, lessen absenteeism and boost morale.	N	Request	-	83,615	83,615

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
9	110	CLERK	790000_02	MARRIAGE	<p>Passport Postage: The passport postage fee is continually increasing due to an increase in the number of applications processed. Because of this postage increase, we are requesting an additional \$10,000 to cover our postage costs. From 2012 - 2017 the demand for passports has risen from 7,740 requests in 2012 to 13,384 requests in 2017. That is an upsurge of 5,644 passports per year with a revenue stream of \$35 per passport.</p> <p>Once the Clerk's staff accepts the passport application, it is mailed via the United States Postal Service to the US Department of State for processing. The current amount of postage budgeted is not adequate to meet the existing demand. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the volume of passport applications accepted in the Clerk's Office.</p>	Y	Request	-	10,000	10,000
10	110	CLERK	790000_03	TEMPORARY STAFF	<p>Temporary Staff: A small increase in temporary staff is requested to help alleviate the demands placed upon the Marriage and Passport staff during peak seasons. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the number of passport applicants applying in the Clerk's Office. In addition, there has been an increase in the issuance of marriage licenses and marriage ceremonies performed.</p> <p>The Clerk's Division is requesting the flexibility to hire a temporary staff member for a longer period of time to assist with answering telephone calls while the merit full-time staff assists customers and perform marriage ceremonies.</p>	Y	Request	-	5,000	5,000
11	110	CLERK	790000_01	CLERK PRGM	<p>Front Counter Remodel: The Salt Lake County Clerk's Office, Marriage and Passport Division, needs to reconfigure their area. The current design of the front counter was made for a person who is 6' tall. It requires the Marriage/Passport deputies to continually go back and forth between the counter and their work stations. They stand at the counter for long periods of time, reaching and bending to access the printer, supplies, etc. Staff members are having health issues with their knees, back and shoulders due to the physical demands placed on them. By investing in office ergonomic strategies, we will reduce risk factors like Workman Compensation claims, lessen absenteeism and boost morale.</p>	N	Stress Test	-	(83,615)	0
12	110	ELECTION CLERK	790100_01	ELECTION CLERK PRGM	<p>Warehouse Move: The Election Division is asking for an increase to the 2019 budget for moving the off-site warehouse to the County Government Center, lower level of the North Building (former office of Information Services area). This move will require a moving company, installation of cameras, shelving, furniture, moving expenses for heavy equipment, and machine storage.</p>	N	Stress Test	-	(82,450)	0
13	110	ELECTION CLERK	790100_R01	ELECTION CLERK PRGM	<p>Professional Fees Reduction: This reduction would eliminate the line item for professional fees and is not recommended. The Election Division uses this account to cover the fees incurred with the Salt Lake County Surveyor's Office to assist with the critical work of reprecincting and reapportionment. The expertise and knowledge the Surveyor's Office has with ARC-GIS has proven to be vital in ensuring voters are placed in the correct voting precinct to receive the correct ballot.</p> <p>The Election Division has contracted with Dominion (vendor for electronic voting system) for software updates and service support, and this reduction would jeopardize this support. This line item is also used to cover the contract fee with the Salt Lake County Sheriff's Office to conduct routine patrol checks of the off-site warehouse where the touch screen voting equipment is stored because of past theft for copper wiring and other items. The patrols have halted the theft occurrences and added assurance that the voting equipment is warehoused in a secure location. Reducing the budget by this amount would eliminate these essential resources and hinder the ability of the Election Division to conduct successful elections.</p>	Y	Stress Test	-	(30,000)	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
14	110	CLERK	790000_R01	MARRIAGE	Eliminate part time FTE: Eliminate a part-time Marriage & Passport Specialist to meet the requirements of the 3% stress test, but is not recommended. The salary for the position that would be eliminated is \$20,832. The revenue that would be lost from losing this position could be as much as \$2,100 per week, equaling \$109,200 annually. This position is scheduled to work during our busiest days and assists with answering phones and performing marriage ceremonies. If this position were eliminated, the remaining staff members would not have the help they need to provide services Salt Lake County residents need.	Y	Stress Test	(0.50)	(20,832)	0
15	110	CLERK	790000_02	MARRIAGE	Passport Postage: The passport postage fee is continually increasing due to an increase in the number of applications processed. Because of this postage increase, we are requesting an additional \$10,000 to cover our postage costs. From 2012 - 2017 the demand for passports has risen from 7,740 requests in 2012 to 13,384 requests in 2017. That is an upsurge of 5,644 passports per year with a revenue stream of \$35 per passport. Once the Clerk's staff accepts the passport application, it is mailed via the United States Postal Service to the US Department of State for processing. The current amount of postage budgeted is not adequate to meet the existing demand. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the volume of passport applications accepted in the Clerk's Office.	Y	Stress Test	-	(10,000)	0
16	110	ELECTION CLERK	790100_R02	ELECTION CLERK PRGM	Contract Printing Reduction: This would be a partial reduction to the contract printing needs and is not recommended. The Election Division has a statutory responsibility to supply political parties with voter registrations forms (20A-2-301-(3)). However, the law also states that "Candidates, parties, organizations and interested persons may purchase mail-in voter registration forms from the County Clerk or from the printer." In order to implement this reduction, we would be forced to have a smaller amount of printed by-mail voter registration forms available and require the political parties and organizations to cover these printing costs.	Y	Stress Test	-	(31,000)	0
17	110	ELECTION CLERK	790100_02	ELECTION CLERK PRGM	Electronic Poll Pads: VISTA Local is the current system being used at early voting and vote center locations for each election. This software allowss vote center specialists to verify a voter's registration in the database, give the voter credit for voting, and create the voter access card the voter uses to bring up their precinct ballot on the electronic voting machines. We have been informed that the State will no longer support Vista Local after 2019 so Salt Lake County will need to purchase new electronic poll books.	Y	Stress Test	-	(301,300)	0
18	110	CLERK	790000_03	TEMPORARY STAFF	Temporary Staff: A small increase in temporary staff is requested to help alleviate the demands placed upon the Marriage and Passport staff during peak seasons. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the number of passport applicants applying in the Clerk's Office. In addition, there has been an increase in the issuance of marriage licenses and marriage ceremonies performed. The Clerk's Division is requesting the flexibility to hire a temporary staff member for a longer period of time to assist with answering telephone calls while the merit full-time staff assists customers and perform marriage ceremonies.	Y	Stress Test	-	(5,000)	0
19	110	ELECTION CLERK	790100_R03	ELECTION CLERK PRGM	Maintenance Machinery & Equip Reduction: This reduction would eliminate funds in the account for maintenance of machinery and equipment. This line item is used to repair the off-site warehouse forklift. The forklift is used to transport the voting machines. The forklift hasn't been repaired in a long time; maintenance will be required soon.	Y	Stress Test	-	(15,000)	0
20	110	ELECTION CLERK	790100_R04	ELECTION CLERK PRGM	Contract Labor Reduction: This reduction would eliminate the contract labor that would be hired to assist with the processing of petitions received by the Salt Lake County, Election Division and is not recommended.	Y	Stress Test	-	(10,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹: - **357,365** **375,921**
TOTAL BASE BUDGET ADJUSTMENT REQUESTS¹: (1.50) (52,968) (55,824)
TOTAL STRESS TEST REDUCTIONS¹: (0.50) (589,197) 0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

CLERK-COUNTYWIDE ROLLUP

Funds Selected	Organizations Selected
110 - GENERAL FUND	79000000 - CLERK • 79010000 - ELECTION CLERK

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	4,142	471	4,028	3,671	357	5,945	(1,803)	3,190	951
REVENUE	1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
OPERATING REVENUE	1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
RCT4200 - CHARGES FOR SERVICES	1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
409010 - MARRIAGE LICENSE	580	-	580	580	-	605	(25)	561	19
409015 - PASSPORT LICENSE	500	75	500	425	75	360	140	427	73
421050 - ELECTION SERVICES	8	-	8	8	-	30	(23)	1,398	(1,391)
423405 - MSD CONTRACT REVENUE	50	50	50	-	50	-	50	54	(4)
EXPENSE	5,279	596	5,166	4,683	482	6,940	(1,661)	5,630	(351)
OPERATING EXPENSE	5,279	596	5,166	4,683	482	6,940	(1,661)	5,630	(351)
000100-Salaries and Benefits	2,842	118	2,729	2,724	5	3,043	(200)	2,713	129
601005 - ELECTED AND EXEMPT SALARY	341	11	330	330	-	330	11	323	18
601020 - LUMP SUM VACATION PAY	15	-	15	15	-	15	-	2	13
601025 - LUMP SUM SICK PAY	5	-	5	5	-	5	-	-	5
601030 - PERMANENT AND PROVISIONAL	1,481	62	1,419	1,419	-	1,433	48	1,422	59
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-	54	(54)	-	-
601050 - TEMPORARY SEASONAL EMERGENCY	23	5	23	18	5	253	(230)	123	(101)
601065 - OVERTIME	10	-	10	10	-	23	(13)	10	0
603005 - SOCIAL SECURITY TAXES	138	5	132	132	-	154	(17)	136	2
603025 - RETIREMENT OR PENSION CONTRIB	290	12	278	278	-	273	17	263	27
603040 - LTD CONTRIBUTIONS	9	0	8	8	-	9	0	6	3
603045 - SUPPLEMENTAL RETIREMENT (401K)	48	1	47	47	-	45	3	44	4
603050 - HEALTH INSURANCE PREMIUMS	410	21	389	389	-	377	33	315	95
603055 - EMPLOYEE SERV RES FUND CHARGES	38	-	38	38	-	38	-	31	7
603056 - OPEB - CURRENT YR	35	-	35	35	-	35	(0)	37	(2)
000200-Operations	1,374	176	1,374	1,198	176	3,132	(1,757)	2,070	(696)
607005 - JANITORIAL SUPPLIES AND SERVICE	1	-	1	1	-	1	-	1	0
607040 - FACILITIES MANAGEMENT CHARGES	49	18	49	30	18	30	18	32	16
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	7	-	7	7	-	7	-	2	5
611015 - EDUCATION AND TRAINING SERV/SUPP	10	-	10	10	-	10	-	4	6
613005 - PRINTING CHARGES	14	-	14	14	-	34	(20)	14	(0)
613010 - PUBLIC NOTICES	30	-	30	30	-	48	(18)	45	(15)
613025 - CONTRACTED PRINTINGS	84	-	84	84	-	1,109	(1,025)	794	(710)
615005 - OFFICE SUPPLIES	75	12	75	63	12	67	8	45	29
615016 - COMPUTER SOFTWARE SUBSCRIPTION	84	-	84	84	-	-	84	26	58
615020 - COMPUTER SOFTWARE < 3000	20	-	20	20	-	37	(17)	12	8
615025 - COMPUTER COMPONENTS < 3000	38	-	38	38	-	44	(6)	6	31
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	0	(0)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	13	-	13	13	-	13	-	17	(4)
615040 - POSTAGE	113	10	113	103	10	704	(591)	280	(167)
615045 - PETTY CASH REPLENISH	3	-	3	3	-	3	-	0	2
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	3	(3)	2	(1)
617005 - MAINTENANCE - OFFICE EQUIP	46	-	46	46	-	145	(99)	50	(4)
617010 - MAINT - MACHINERY AND EQUIP	15	-	15	15	-	15	-	0	15
617015 - MAINTENANCE - SOFTWARE	15	-	15	15	-	-	15	-	15
617025 - PARTS PURCHASES	15	-	15	15	-	15	-	4	11
617035 - MAINT - AUTOS AND EQUIP-FLEET	2	-	2	2	-	2	-	2	(0)
619005 - GASOLINE DIESEL OIL AND GREASE	1	-	1	1	-	1	-	0	1
619015 - MILEAGE ALLOWANCE	2	-	2	2	-	2	-	1	1
619025 - TRAVEL AND TRANSPORTATION	12	-	12	12	-	12	-	5	6
619035 - VEHICLE RENTAL CHARGES	4	-	4	4	-	15	(11)	5	(1)
619045 - VEHICLE REPLACEMENT CHARGES	2	-	2	2	-	2	(0)	2	(0)
621005 - HEAT AND FUEL	7	-	7	7	-	7	-	5	2
621010 - LIGHT AND POWER	28	-	28	28	-	28	-	12	16
621020 - TELEPHONE	86	-	86	86	-	86	-	63	23
621025 - MOBILE TELEPHONE	41	-	41	41	-	41	-	36	5
633010 - RENT - BUILDINGS	386	10	386	376	10	375	11	371	15
633015 - RENT - EQUIPMENT	-	-	-	-	-	22	(22)	-	-
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	11	-	11	11	-	11	-	88	(77)
637005 - LEASE PAYMENTS - NON-CAPITAL	2	-	2	2	-	2	-	2	0
639025 - OTHER PROFESSIONAL FEES	146	126	146	20	126	40	106	34	112
639045 - CONTRACTED LABOR/PROJECTS	10	-	10	10	-	197	(187)	98	(88)
645005 - CONTRACT HAULING	4	-	4	4	-	4	-	4	0
657010 - NOTARY SURETY AND FIDELITY BONDS	-	-	-	-	-	-	-	0	(0)
661020 - INTEREST EXPENSE-CAPITAL LEASES	2	-	2	2	-	2	-	5	(3)
000300-Capital Purchases	311	301	311	10	301	14	297	50	262

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
679005 - OFFICE FURN EQUIP SOFTWR>5000	311	301	311	10	301	14	297	-	311
679020 - MACHINERY AND EQUIPMENT	-	-	-	-	-	-	-	50	(50)
000400-Indirect Cost	751	-	751	751	-	751	-	797	(46)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

We serve the public with integrity, respect and an unwavering commitment to providing exceptional customer service. We treat each marriage and passport applicant with respect and professionalism. We prepare and retain minutes, agendas, and correspondence for Salt Lake County entities with respect and professionalism.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Marriage and Passport Division to incorporate new office design and administrative methods to increase productivity and address ergonomic problems.

- 1) Reduce Reduce strain of Marriage/Passport staff to serve the public in issuing marriage licenses and accepting passport applications by combining work stations and counter into one, thus creating a sitting work station. from 0 Employees as of the start of the year 2018 to 7 Employees by end of the year 2019.
- 2) Increase Election Division staff will be able to issue marriage licenses and fill certified marriage license copy requests for customers. from 9 Employees as of the start of the year 2019 to 14 Employees by end of the year 2019.
- 3) Increase Marriage/Passport Division increased revenue brought in from performing marriage ceremonies. from 7% Ceremonies as of the start of August 2017 to 30% Ceremonies by end of the year 2019.

Council Clerk Division utilizes new technology and methods to increase efficiency and productivity.

- 4) Maintain Council Clerk Division is using a new system for taking and transcribing minutes at all Council Meetings. They need to be able to maintain the level of efficiency and customer service while learning the new Granicus program. from 60 man hours as of the start of October 2017 to 40 man hours by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$746

CHANGE IN COUNTY FUNDING

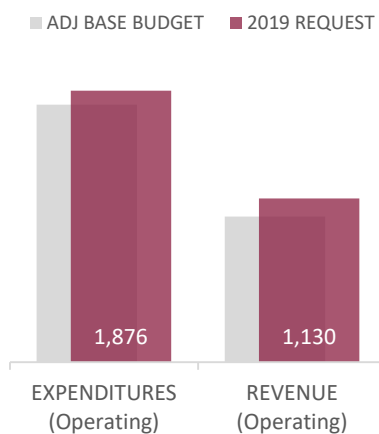
-\$26 -3.4%

CHANGE IN EXPENDITURES

+\$99 5.5%

CHANGE IN REVENUE

+\$125 12.4%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

15.50

ADJUSTED BASE BUDGET

15.50

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

CLERK

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
7900000000 CLERK PRGM	-	625	625	-	-	84	84	-	-	(84)	(84)	-
7900000100 ELECTED AND EXEMPT	-	429	429	3.00	-	-	-	-	-	-	-	-
7900000200 MARRIAGE	40	442	402	7.50	-	10	10	-	-	(31)	(31)	(0.50)
7900000300 COUNCIL CLERK	50	202	152	3.00	50	-	(50)	-	-	-	-	-
7900000500 CLERK ADMINISTRATION	1,040	164	(876)	2.00	75	-	(75)	-	-	-	-	-
7900000400 TEMPORARY STAFF	-	15	15	-	-	5	5	-	-	(5)	(5)	-
TOTAL CLERK	1,130	1,876	746	15.50	125	99	(26)	-	-	(119)	(119)	(0.50)

Stress Test not required. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	CLERK ADMINISTRATION, COUNCIL CLERK, MARRIAGE	Y	Request	-	0	4,501		
2	790000_01	CLERK PRGM	N	Request	-	83,615	83,615		
3	790000_01	CLERK PRGM	N	Stress Test	-	(83,615)	0		
4	790000_02	MARRIAGE	Y	Request	-	10,000	10,000		

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
5	790000_02	MARRIAGE	Passport Postage: The passport postage fee is continually increasing due to an increase in the number of applications processed. Because of this postage increase, we are requesting an additional \$10,000 to cover our postage costs. From 2012 - 2017 the demand for passports has risen from 7,740 requests in 2012 to 13,384 requests in 2017. That is an upsurge of 5,644 passports per year with a revenue stream of \$35 per passport. Once the Clerk's staff accepts the passport application, it is mailed via the United States Postal Service to the US Department of State for processing. The current amount of postage budgeted is not adequate to meet the existing demand. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the volume of passport applications accepted in the Clerk's Office.	Y	Stress Test	-	(10,000)	0
6	790000_03	TEMPORARY STAFF	Temporary Staff: A small increase in temporary staff is requested to help alleviate the demands placed upon the Marriage and Passport staff during peak seasons. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the number of passport applicants applying in the Clerk's Office. In addition, there has been an increase in the issuance of marriage licenses and marriage ceremonies performed. The Clerk's Division is requesting the flexibility to hire a temporary staff member for a longer period of time to assist with answering telephone calls while the merit full-time staff assists customers and perform marriage ceremonies.	Y	Request	-	5,000	5,000
7	790000_03	TEMPORARY STAFF	Temporary Staff: A small increase in temporary staff is requested to help alleviate the demands placed upon the Marriage and Passport staff during peak seasons. The Marriage and Passport Division is one of the few local passport acceptance agencies that does not require an appointment and/or has limited hours of acceptance, which increases the number of passport applicants applying in the Clerk's Office. In addition, there has been an increase in the issuance of marriage licenses and marriage ceremonies performed. The Clerk's Division is requesting the flexibility to hire a temporary staff member for a longer period of time to assist with answering telephone calls while the merit full-time staff assists customers and perform marriage ceremonies.	Y	Stress Test	-	(5,000)	0
8	790000_04	CLERK ADMINISTRATION, COUNCIL CLERK	Revenue Increase: In February 2018 the Clerk's Office was informed by the US Department of State that the passport acceptance fee would increase from \$25 per passport to \$35 effective April 2, 2018. This increase in revenue is estimated to be approximately \$75,000 for 2019. In addition to the passport revenue increase, there will be revenue paid to the Council Clerk Division for the services provided to the Metro Townships estimated to be approximately \$50,000 per year.	Y	Request	-	(125,000)	(125,000)
9	790000_05	COUNCIL CLERK	Expired 2018 FTE Time Limited:	Y	Request (Base)	(1.50)	(52,968)	(55,824)
10	790000_R01	MARRIAGE	Eliminate part time FTE: Eliminate a part-time Marriage & Passport Specialist to meet the requirements of the 3% stress test, but is not recommended. The salary for the position that would be eliminated is \$20,832. The revenue that would be lost from losing this position could be as much as \$2,100 per week, equaling \$109,200 annually. This position is scheduled to work during our busiest days and assists with answering phones and performing marriage ceremonies. If this position were eliminated, the remaining staff members would not have the help they need to provide services Salt Lake County residents need.	Y	Stress Test	(0.50)	(20,832)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: - **(26,385)** **(21,884)**
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: (1.50) (52,968) (55,824)
TOTAL STRESS TEST REDUCTIONS: (0.50) (119,447) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			79000000 - CLERK								
115 - GOVERNMENTAL IMMUNITY FUND			79010000 - ELECTION CLERK								
120 - GRANT PROGRAMS FUND			82000000 - DISTRICT ATTORNEY								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			88000000 - RECORDER								
130 - TRANSPORTATION PRESERVATION FUND			91200000 - COUNTY JAIL								
180 - RAMPTON SALT PALACE CONV CTR FUND			91250000 - SHERIFF PUBLIC SAFETY BUREAU								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			91300000 - SHERIFF CW INVEST/SUPPORT SVCS								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,		vs. 2017,
		H/(L)		Budget*	H/(L)		H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	794	21	746	773	(26)	897	(103)	641	153		
REVENUE	1,130	125	1,130	1,005	125	965	165	1,041	89		
OPERATING REVENUE	1,130	125	1,130	1,005	125	965	165	1,041	89		
RCT4200 - CHARGES FOR SERVICES	1,130	125	1,130	1,005	125	965	165	1,041	89		
409010 - MARRIAGE LICENSE	580	-	580	580	-	605	(25)	561	19		
409015 - PASSPORT LICENSE	500	75	500	425	75	360	140	427	73		
423405 - MSD CONTRACT REVENUE	50	50	50	-	50	-	50	54	(4)		
EXPENSE	1,924	146	1,876	1,778	99	1,862	62	1,682	242		
OPERATING EXPENSE	1,924	146	1,876	1,778	99	1,862	62	1,682	242		
000100-Salaries and Benefits	1,327	52	1,280	1,275	5	1,345	(18)	1,165	163		
601005 - ELECTED AND EXEMPT SALARY	341	11	330	330	-	330	11	323	18		
601020 - LUMP SUM VACATION PAY	2	-	2	2	-	2	-	-	2		
601025 - LUMP SUM SICK PAY	1	-	1	1	-	1	-	-	1		
601030 - PERMANENT AND PROVISIONAL	532	20	512	512	-	498	35	467	65		
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-	54	(54)	-	-		
601050 - TEMPORARY SEASONAL EMERGENCY	15	5	15	10	5	10	5	2	13		
601065 - OVERTIME	5	-	5	5	-	5	-	6	(1)		
603005 - SOCIAL SECURITY TAXES	65	2	63	63	-	66	(1)	58	7		
603025 - RETIREMENT OR PENSION CONTRIB	126	5	121	121	-	124	1	111	14		
603040 - LTD CONTRIBUTIONS	4	0	4	4	-	4	(0)	3	2		
603045 - SUPPLEMENTAL RETIREMENT (401K)	33	1	32	32	-	31	3	30	3		
603050 - HEALTH INSURANCE PREMIUMS	166	8	158	158	-	184	(18)	136	30		
603055 - EMPLOYEE SERV RES FUND CHARGES	18	-	18	18	-	18	-	15	3		
603056 - OPEB - CURRENT YR	20	-	20	20	-	20	(0)	15	5		
000200-Operations	307	94	307	213	94	227	80	186	121		
607040 - FACILITIES MANAGEMENT CHARGES	9	6	9	3	6	3	6	1	8		
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	1	-	1	1	-	1	-	0	1		
611015 - EDUCATION AND TRAINING SERV/SUPP	1	-	1	1	-	1	-	-	1		
613005 - PRINTING CHARGES	4	-	4	4	-	4	-	1	3		
613025 - CONTRACTED PRINTINGS	4	-	4	4	-	4	-	-	4		
615005 - OFFICE SUPPLIES	23	-	23	23	-	17	6	23	(0)		
615016 - COMPUTER SOFTWARE SUBSCRIPTION	3	-	3	3	-	-	3	2	1		
615020 - COMPUTER SOFTWARE < 3000	10	-	10	10	-	27	(17)	2	8		
615025 - COMPUTER COMPONENTS < 3000	8	-	8	8	-	14	(6)	4	3		
615035 - SMALL EQUIPMENT (NON-COMPUTER)	3	-	3	3	-	3	-	5	(1)		
615040 - POSTAGE	40	10	40	30	10	30	10	35	5		
615045 - PETTY CASH REPLENISH	1	-	1	1	-	1	-	0	0		
617005 - MAINTENANCE - OFFICE EQUIP	8	-	8	8	-	20	(12)	13	(5)		
617010 - MAINT - MACHINERY AND EQUIP	-	-	-	-	-	-	-	0	(0)		
617015 - MAINTENANCE - SOFTWARE	12	-	12	12	-	-	12	-	12		
619015 - MILEAGE ALLOWANCE	1	-	1	1	-	1	-	0	1		
619025 - TRAVEL AND TRANSPORTATION	3	-	3	3	-	3	-	-	3		
621020 - TELEPHONE	6	-	6	6	-	6	-	5	1		
621025 - MOBILE TELEPHONE	3	-	3	3	-	3	-	4	(1)		
633010 - RENT - BUILDINGS	89	-	89	89	-	89	-	89	0		
637005 - LEASE PAYMENTS - NON-CAPITAL	2	-	2	2	-	2	-	2	0		
639025 - OTHER PROFESSIONAL FEES	78	78	78	-	78	-	78	0	78		
657010 - NOTARY SURETY AND FIDELITY BONDS	-	-	-	-	-	-	-	0	(0)		
000400-Indirect Cost	289	-	289	289	-	289	-	331	(42)		

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To conduct Salt Lake County Elections in a fair, transparent, accurate, and efficient manner; to educate and encourage voter participation and to maintain accurate election records.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Reduce returned mail and provisional ballots from elections

- 1) Reduce Request a National Change Of Address "NCOA" list on a weekly basis to update the Salt Lake County's voter registration list. This list includes the address of those voter's who have moved. This work is done to ensure the voter will receive their ballot in the mail. from 2.3% ballots undeliverable as of the start of July 2018 to 1% ballots undeliverable by end of the year 2019.
- 2) Reduce Reduce number of provisional ballots issued at Early Voting and Vote Centers on Election Day. from 2.29% registered voters as of the end of November 2014 to 1% registered voters by end of the year 2019.

Improve ASR verification used in conjunction with the Agilis equipment

- 3) Increase Number of by mail ballot signatures automatically accepted using the Agilis ASR (Automatic Signature Recognition) software. from 14% signatures as of the end of August 2017 to 40% Signatures by end of the year 2019.

Improve 'cure letter' responses to unsigned ballot affidavits

- 4) Increase Number of cure letters responded to by voters allowing us to process and tabulate their ballot. from 40% signatures as of the end of June 2018 to 75% signatures by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$3,282

CHANGE IN COUNTY FUNDING

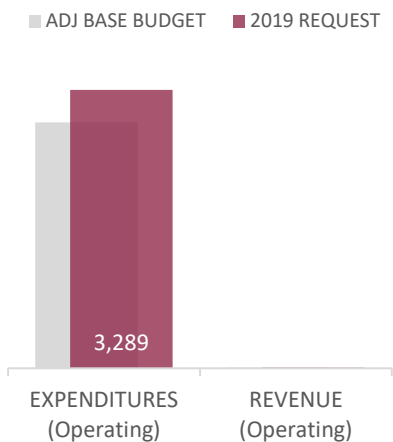
+\$384 13.2%

CHANGE IN EXPENDITURES

+\$384 13.2%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

- -

2019 REQUEST

16.75

ADJUSTED BASE BUDGET

16.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

ELECTION CLERK

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
7901000000 ELECTION CLERK PRGM	8	1,894	1,887	-	-	384	384	-	-	(470)	(470)	-
7901000500 ELECTION CLERK ADMINISTRATION	-	697	697	6.00	-	-	-	-	-	-	-	-
7901000100 PERMANENT STAFF	-	686	686	10.75	-	-	-	-	-	-	-	-
7901000400 TEMPORARY STAFF	-	13	13	-	-	-	-	-	-	-	-	-
TOTAL ELECTION CLERK	8	3,289	3,282	16.75	-	384	384	-	-	(470)	(470)	-

Stress Test met. ✔

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	ELECTION CLERK ADMINISTRATION, PERMANENT STAFF	Y	Request	-	0	14,055	
2	790100_01	ELECTION CLERK PRGM	N	Request	-	82,450	82,450	
3	790100_01	ELECTION CLERK PRGM	N	Stress Test	-	(82,450)	0	
4	790100_02	ELECTION CLERK PRGM	Y	Request	-	301,300	301,300	
5	790100_02	ELECTION CLERK PRGM	Y	Stress Test	-	(301,300)	0	
6	790100_03	ELECTION CLERK PRGM	Y	Request (Base)	-	0	0	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
7	790100_R01	ELECTION CLERK PRGM Professional Fees Reduction: This reduction would eliminate the line item for professional fees and is not recommended. The Election Division uses this account to cover the fees incurred with the Salt Lake County Surveyor's Office to assist with the critical work of reprecincting and reapportionment. The expertise and knowledge the Surveyor's Office has with ARC-GIS has proven to be vital in ensuring voters are placed in the correct voting precinct to receive the correct ballot. The Election Division has contracted with Dominion (vendor for electronic voting system) for software updates and service support, and this reduction would jeopardize this support. This line item is also used to cover the contract fee with the Salt Lake County Sheriff's Office to conduct routine patrol checks of the off-site warehouse where the touch screen voting equipment is stored because of past theft for copper wiring and other items. The patrols have halted the theft occurrences and added assurance that the voting equipment is warehoused in a secure location. Reducing the budget by this amount would eliminate these essential resources and hinder the ability of the Election Division to conduct successful elections.	Y	Stress Test	-	(30,000)	0
8	790100_R02	ELECTION CLERK PRGM Contract Printing Reduction: This would be a partial reduction to the contract printing needs and is not recommended. The Election Division has a statutory responsibility to supply political parties with voter registrations forms (20A-2-301-(3). However, the law also states that "Candidates, parties, organizations and interested persons may purchase mail-in voter registration forms from the County Clerk or from the printer." In order to implement this reduction, we would be forced to have a smaller amount of printed by-mail voter registration forms available and require the political parties and organizations to cover these printing costs.	Y	Stress Test	-	(31,000)	0
9	790100_R03	ELECTION CLERK PRGM Maintenance Machinery & Equip Reduction: This reduction would eliminate funds in the account for maintenance of machinery and equipment. This line item is used to repair the off-site warehouse forklift. The forklift is used to transport the voting machines. The forklift hasn't been repaired in a long time; maintenance will be required soon.	Y	Stress Test	-	(15,000)	0
10	790100_R04	ELECTION CLERK PRGM Contract Labor Reduction: This reduction would eliminate the contract labor that would be hired to assist with the processing of petitions received by the Salt Lake County, Election Division and is not recommended.	Y	Stress Test	-	(10,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: - **383,750** **397,805**
TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0
TOTAL STRESS TEST REDUCTIONS: - **(469,750)** 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLIBRI CONVEN FUND			79010000 - ELECTION CLERK 82000000 - DISTRICT ATTORNEY 88000000 - RECORDER 91200000 - COUNTY JAIL 91250000 - SHERIFF PUBLIC SAFETY BUREAU 91300000 - SHERIFF CW INVEST/SUPPORT SVCS 94000000 - SHERIFFVOR								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			3,348	450	3,282	2,898	384	5,048	(1,700)	2,549	798
REVENUE			8	-	8	8	-	30	(23)	1,398	(1,391)
OPERATING REVENUE			8	-	8	8	-	30	(23)	1,398	(1,391)
RCT4200 - CHARGES FOR SERVICES			8	-	8	8	-	30	(23)	1,398	(1,391)
421050 - ELECTION SERVICES			8	-	8	8	-	30	(23)	1,398	(1,391)
EXPENSE			3,355	450	3,289	2,906	384	5,078	(1,723)	3,948	(592)
OPERATING EXPENSE			3,355	450	3,289	2,906	384	5,078	(1,723)	3,948	(592)
000100-Salaries and Benefits			1,515	66	1,449	1,449	-	1,698	(183)	1,548	(33)
601020 - LUMP SUM VACATION PAY			14	-	14	14	-	14	-	2	11
601025 - LUMP SUM SICK PAY			4	-	4	4	-	4	-	-	4
601030 - PERMANENT AND PROVISIONAL			949	42	907	907	-	935	14	956	(7)
601050 - TEMPORARY SEASONAL EMERGENCY			8	-	8	8	-	243	(235)	121	(114)
601065 - OVERTIME			5	-	5	5	-	18	(13)	3	2
603005 - SOCIAL SECURITY TAXES			73	3	69	69	-	88	(16)	78	(6)
603025 - RETIREMENT OR PENSION CONTRIB			164	7	157	157	-	149	15	152	12
603040 - LTD CONTRIBUTIONS			5	0	4	4	-	4	0	4	1
603045 - SUPPLEMENTAL RETIREMENT (401K)			15	0	15	15	-	14	1	14	1
603050 - HEALTH INSURANCE PREMIUMS			244	13	231	231	-	193	51	179	65
603055 - EMPLOYEE SERV RES FUND CHARGES			20	-	20	20	-	20	-	16	4
603056 - OPEB - CURRENT YR			15	-	15	15	-	15	(0)	22	(7)
000200-Operations			1,067	82	1,067	985	82	2,904	(1,837)	1,884	(816)
607005 - JANITORIAL SUPPLIES AND SERVICE			1	-	1	1	-	1	-	1	0
607040 - FACILITIES MANAGEMENT CHARGES			39	12	39	27	12	27	12	31	8
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			6	-	6	6	-	6	-	2	4
611015 - EDUCATION AND TRAINING SERV/SUPP			9	-	9	9	-	9	-	4	5
613005 - PRINTING CHARGES			10	-	10	10	-	30	(20)	13	(3)
613010 - PUBLIC NOTICES			30	-	30	30	-	48	(18)	45	(15)
613025 - CONTRACTED PRINTINGS			80	-	80	80	-	1,105	(1,025)	794	(714)
615005 - OFFICE SUPPLIES			52	12	52	40	12	50	2	23	29
615016 - COMPUTER SOFTWARE SUBSCRIPTION			81	-	81	81	-	-	81	24	57
615020 - COMPUTER SOFTWARE < 3000			10	-	10	10	-	10	-	11	(1)
615025 - COMPUTER COMPONENTS < 3000			30	-	30	30	-	30	-	2	28
615030 - COMMUNICATION EQUIP-NONCAPITAL			-	-	-	-	-	-	-	0	(0)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			10	-	10	10	-	10	-	12	(2)
615040 - POSTAGE			73	-	73	73	-	674	(601)	245	(172)
615045 - PETTY CASH REPLENISH			2	-	2	2	-	2	-	0	2
615050 - MEALS AND REFRESHMENTS			1	-	1	1	-	3	(3)	2	(1)
617005 - MAINTENANCE - OFFICE EQUIP			38	-	38	38	-	125	(87)	37	1
617010 - MAINT - MACHINERY AND EQUIP			15	-	15	15	-	15	-	-	15
617015 - MAINTENANCE - SOFTWARE			3	-	3	3	-	-	3	-	3
617025 - PARTS PURCHASES			15	-	15	15	-	15	-	4	11
617035 - MAINT - AUTOS AND EQUIP-FLEET			2	-	2	2	-	2	-	2	(0)
619005 - GASOLINE DIESEL OIL AND GREASE			1	-	1	1	-	1	-	0	1
619015 - MILEAGE ALLOWANCE			1	-	1	1	-	1	-	1	0
619025 - TRAVEL AND TRANSPORTATION			9	-	9	9	-	9	-	5	4
619035 - VEHICLE RENTAL CHARGES			4	-	4	4	-	15	(11)	5	(1)
619045 - VEHICLE REPLACEMENT CHARGES			2	-	2	2	-	2	(0)	2	(0)
621005 - HEAT AND FUEL			7	-	7	7	-	7	-	5	2
621010 - LIGHT AND POWER			28	-	28	28	-	28	-	12	16
621020 - TELEPHONE			80	-	80	80	-	80	-	58	22
621025 - MOBILE TELEPHONE			38	-	38	38	-	38	-	32	6
633010 - RENT - BUILDINGS			297	10	297	287	10	286	11	282	15
633015 - RENT - EQUIPMENT			-	-	-	-	-	22	(22)	-	-
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP			11	-	11	11	-	11	-	88	(77)
639025 - OTHER PROFESSIONAL FEES			68	48	68	20	48	40	28	34	34
639045 - CONTRACTED LABOR/PROJECTS			10	-	10	10	-	197	(187)	98	(88)
645005 - CONTRACT HAULING			4	-	4	4	-	4	-	4	0
661020 - INTEREST EXPENSE-CAPITAL LEASES			2	-	2	2	-	2	-	5	(3)
000300-Capital Purchases			311	301	311	10	301	14	297	50	262
679005 - OFFICE FURN EQUIP SOFTWR>5000			311	301	311	10	301	14	297	-	311
679020 - MACHINERY AND EQUIPMENT			-	-	-	-	-	-	-	50	(50)
000400-Indirect Cost			462	-	462	462	-	462	-	466	(4)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLITRI CONVEN FUND			70100000 - COUNCIL 76000000 - AUDITOR 79000000 - CLERK 79010000 - ELECTION CLERK 82000000 - DISTRICT ATTORNEY 88000000 - RECORDER 91200000 - COUNTY IAI								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			4,142	471	4,028	3,671	357	5,945	(1,803)	3,190	951
REVENUE			1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
OPERATING REVENUE			1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
RCT4200 - CHARGES FOR SERVICES			1,138	125	1,138	1,013	125	995	143	2,439	(1,302)
409010 - MARRIAGE LICENSE			580	-	580	580	-	605	(25)	561	19
409015 - PASSPORT LICENSE			500	75	500	425	75	360	140	427	73
421050 - ELECTION SERVICES			8	-	8	8	-	30	(23)	1,398	(1,391)
423405 - MSD CONTRACT REVENUE			50	50	50	-	50	-	50	54	(4)
EXPENSE			5,279	596	5,166	4,683	482	6,940	(1,661)	5,630	(351)
OPERATING EXPENSE			5,279	596	5,166	4,683	482	6,940	(1,661)	5,630	(351)
000100-Salaries and Benefits			2,842	118	2,729	2,724	5	3,043	(200)	2,713	129
601005 - ELECTED AND EXEMPT SALARY			341	11	330	330	-	330	11	323	18
601020 - LUMP SUM VACATION PAY			15	-	15	15	-	15	-	2	13
601025 - LUMP SUM SICK PAY			5	-	5	5	-	5	-	-	5
601030 - PERMANENT AND PROVISIONAL			1,481	62	1,419	1,419	-	1,433	48	1,422	59
601040 - TIME LIMITED EMPLOYEES			-	-	-	-	-	54	(54)	-	-
601050 - TEMPORARY SEASONAL EMERGENCY			23	5	23	18	5	253	(230)	123	(101)
601065 - OVERTIME			10	-	10	10	-	23	(13)	10	0
603005 - SOCIAL SECURITY TAXES			138	5	132	132	-	154	(17)	136	2
603025 - RETIREMENT OR PENSION CONTRIB			290	12	278	278	-	273	17	263	27
603040 - LTD CONTRIBUTIONS			9	0	8	8	-	9	0	6	3
603045 - SUPPLEMENTAL RETIREMENT (401K)			48	1	47	47	-	45	3	44	4
603050 - HEALTH INSURANCE PREMIUMS			410	21	389	389	-	377	33	315	95
603055 - EMPLOYEE SERV RES FUND CHARGES			38	-	38	38	-	38	-	31	7
603056 - OPEB - CURRENT YR			35	-	35	35	-	35	(0)	37	(2)
000200-Operations			1,374	176	1,374	1,198	176	3,132	(1,757)	2,070	(696)
607005 - JANITORIAL SUPPLIES AND SERVICE			1	-	1	1	-	1	-	1	0
607040 - FACILITIES MANAGEMENT CHARGES			49	18	49	30	18	30	18	32	16
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			7	-	7	7	-	7	-	2	5
611015 - EDUCATION AND TRAINING SERV/SUPP			10	-	10	10	-	10	-	4	6
613005 - PRINTING CHARGES			14	-	14	14	-	34	(20)	14	(0)
613010 - PUBLIC NOTICES			30	-	30	30	-	48	(18)	45	(15)
613025 - CONTRACTED PRINTINGS			84	-	84	84	-	1,109	(1,025)	794	(710)
615005 - OFFICE SUPPLIES			75	12	75	63	12	67	8	45	29
615016 - COMPUTER SOFTWARE SUBSCRIPTION			84	-	84	84	-	-	84	26	58
615020 - COMPUTER SOFTWARE < 3000			20	-	20	20	-	37	(17)	12	8
615025 - COMPUTER COMPONENTS < 3000			38	-	38	38	-	44	(6)	6	31
615030 - COMMUNICATION EQUIP-NONCAPITAL			-	-	-	-	-	-	-	0	(0)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			13	-	13	13	-	13	-	17	(4)
615040 - POSTAGE			113	10	113	103	10	704	(591)	280	(167)
615045 - PETTY CASH REPLENISH			3	-	3	3	-	3	-	0	2
615050 - MEALS AND REFRESHMENTS			1	-	1	1	-	3	(3)	2	(1)
617005 - MAINTENANCE - OFFICE EQUIP			46	-	46	46	-	145	(99)	50	(4)
617010 - MAINT - MACHINERY AND EQUIP			15	-	15	15	-	15	-	0	15
617015 - MAINTENANCE - SOFTWARE			15	-	15	15	-	-	15	-	15
617025 - PARTS PURCHASES			15	-	15	15	-	15	-	4	11
617035 - MAINT - AUTOS AND EQUIP-FLEET			2	-	2	2	-	2	-	2	(0)
619005 - GASOLINE DIESEL OIL AND GREASE			1	-	1	1	-	1	-	0	1
619015 - MILEAGE ALLOWANCE			2	-	2	2	-	2	-	1	1
619025 - TRAVEL AND TRANSPORTATION			12	-	12	12	-	12	-	5	6
619035 - VEHICLE RENTAL CHARGES			4	-	4	4	-	15	(11)	5	(1)
619045 - VEHICLE REPLACEMENT CHARGES			2	-	2	2	-	2	(0)	2	(0)
621005 - HEAT AND FUEL			7	-	7	7	-	7	-	5	2
621010 - LIGHT AND POWER			28	-	28	28	-	28	-	12	16
621020 - TELEPHONE			86	-	86	86	-	86	-	63	23
621025 - MOBILE TELEPHONE			41	-	41	41	-	41	-	36	5
633010 - RENT - BUILDINGS			386	10	386	376	10	375	11	371	15
633015 - RENT - EQUIPMENT			-	-	-	-	-	22	(22)	-	-
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP			11	-	11	11	-	11	-	88	(77)
637005 - LEASE PAYMENTS - NON-CAPITAL			2	-	2	2	-	2	-	2	0
639025 - OTHER PROFESSIONAL FEES			146	126	146	20	126	40	106	34	112
639045 - CONTRACTED LABOR/PROJECTS			10	-	10	10	-	197	(187)	98	(88)
645005 - CONTRACT HAULING			4	-	4	4	-	4	-	4	0
657010 - NOTARY SURETY AND FIDELITY BONDS			-	-	-	-	-	-	-	0	(0)
661020 - INTEREST EXPENSE-CAPITAL LEASES			2	-	2	2	-	2	-	5	(3)
000300-Capital Purchases			311	301	311	10	301	14	297	50	262
679005 - OFFICE FURN EQUIP SOFTWR>5000			311	301	311	10	301	14	297	-	311
679020 - MACHINERY AND EQUIPMENT			-	-	-	-	-	-	-	50	(50)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
000400-Indirect Cost	751	-	751	751	-	751	-	797	(46)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

Providing effective and efficient government services for all Salt Lake County residents, with an emphasis on public safety, affordable housing, and thoughtful growth.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County is in excellent financial health

- 1) Maintain the AAA rating for the County's general obligation debt from the major bond rating agencies from AAA Bond Rating as of the end of July 2018 to AAA Bond Rating by end of December 2019.
- 2) Maintain Council's adoption of a structurally balanced budget from balanced ongoing revenue and expenditures as of the end of December 2018 to balanced ongoing revenue and expenditures by end of December 2019.

The Salt Lake County Council is a strategic partner to County organizations

- 3) Maintain the Council's adoption and follow up of legislative intent from twice on the agenda as of the end of December 2018 to twice on the agenda by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,868

CHANGE IN COUNTY FUNDING

\$0

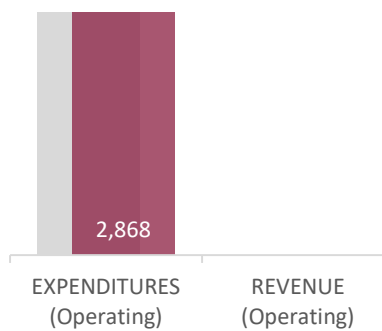
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

26.00


ADJUSTED BASE BUDGET

26.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
701000000 COUNCIL PRGM	-	2,868	2,868		-	-	-	-	-	(86)	(86)	(1.00)
TOTAL COUNCIL	-	2,868	2,868	26.00	-	-	-	-	-	(86)	(86)	(1.00)
Stress Test met.												- 

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	701000_R01	COUNCIL PRGM	Cut to legislative support: reduction of temp:	Y	Stress Test	0.00	(24,879)	0	
2	701000_R02	COUNCIL PRGM	Cut to admin support: elimination of 1 FTE:	Y	Stress Test	(1.00)	(61,152)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						0.00	0	0	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						0.00	0	0	
TOTAL STRESS TEST REDUCTIONS:						(1.00)	(86,031)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLITRI CONVEN FUND			70100000 - COUNCIL 76000000 - AUDITOR 79000000 - CLERK 79010000 - ELECTION CLERK 82000000 - DISTRICT ATTORNEY 88000000 - RECORDER 91200000 - COUNTY IAI								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			2,956	88	2,868	2,868	-	2,868	88	2,470	485
REVENUE			-	-	-	-	-	-	-	0	(0)
OPERATING REVENUE			-	-	-	-	-	-	-	0	(0)
RCT4200 - CHARGES FOR SERVICES			-	-	-	-	-	-	-	0	(0)
441005 - SALE-MTRLS SUPL CNTRL ASSETS			-	-	-	-	-	-	-	0	(0)
EXPENSE			2,956	88	2,868	2,868	-	2,868	88	2,470	485
OPERATING EXPENSE			2,956	88	2,868	2,868	-	2,868	88	2,470	485
000100-Salaries and Benefits			2,631	88	2,543	2,543	-	2,543	88	2,264	367
601005 - ELECTED AND EXEMPT SALARY			1,808	58	1,750	1,750	-	1,750	59	1,596	213
601050 - TEMPORARY SEASONAL EMERGENCY			50	-	50	50	-	50	-	10	40
603005 - SOCIAL SECURITY TAXES			138	4	134	134	-	134	4	117	21
603025 - RETIREMENT OR PENSION CONTRIB			226	8	219	219	-	195	31	175	51
603040 - LTD CONTRIBUTIONS			9	0	8	8	-	8	0	6	3
603045 - SUPPLEMENTAL RETIREMENT (401K)			87	3	85	85	-	113	(26)	104	(17)
603050 - HEALTH INSURANCE PREMIUMS			283	15	268	268	-	264	19	232	51
603055 - EMPLOYEE SERV RES FUND CHARGES			29	-	29	29	-	29	-	23	6
000200-Operations			286	-	286	286	-	286	-	200	86
607040 - FACILITIES MANAGEMENT CHARGES			4	-	4	4	-	4	-	5	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			2	-	2	2	-	2	-	7	(5)
611015 - EDUCATION AND TRAINING SERV/SUPP			5	-	5	5	-	5	-	6	(1)
613005 - PRINTING CHARGES			3	-	3	3	-	3	-	2	2
615005 - OFFICE SUPPLIES			13	-	13	13	-	13	-	5	8
615016 - COMPUTER SOFTWARE SUBSCRIPTION			3	-	3	3	-	-	3	2	1
615020 - COMPUTER SOFTWARE < 3000			2	-	2	2	-	2	-	0	1
615025 - COMPUTER COMPONENTS < 3000			15	-	15	15	-	15	-	7	8
615040 - POSTAGE			1	-	1	1	-	1	-	0	1
615045 - PETTY CASH REPLENISH			-	-	-	-	-	-	-	1	(1)
615050 - MEALS AND REFRESHMENTS			-	-	-	-	-	-	-	0	(0)
617005 - MAINTENANCE - OFFICE EQUIP			3	-	3	3	-	3	-	2	1
617015 - MAINTENANCE - SOFTWARE			-	-	-	-	-	3	(3)	-	-
619015 - MILEAGE ALLOWANCE			-	-	-	-	-	-	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION			23	-	23	23	-	23	-	16	6
619035 - VEHICLE RENTAL CHARGES			-	-	-	-	-	-	-	0	(0)
621020 - TELEPHONE			11	-	11	11	-	11	-	9	2
621025 - MOBILE TELEPHONE			13	-	13	13	-	13	-	13	0
633010 - RENT - BUILDINGS			116	-	116	116	-	116	-	116	0
639025 - OTHER PROFESSIONAL FEES			55	-	55	55	-	55	-	3	52
667005 - CONTRIBUTIONS			18	-	18	18	-	18	-	5	13
000300-Capital Purchases			-	-	-	-	-	-	-	7	(7)
679005 - OFFICE FURN EQUIP SOFTWR>5000			-	-	-	-	-	-	-	7	(7)
000900-Other Appropriations			39	-	39	39	-	39	-	-	39
695005 - COUNCIL DISCRETIONARY EXPEN			39	-	39	39	-	39	-	-	39

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Core Mission of the Council Tax Administration Office is to provide exemplary and equitable treatment under the law to all applicants engaging in our principle services dealing with property valuation and taxes.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Produce accurate, fair, timely, and consistent recommendations for all program applications with exemplary customer service

1) Maintain or reduce the percent of Board of Equalization appeal recommendations appealed further to the Utah State Tax Commission (USTC) from 12.9 percent as of the start of August 2018 to 5.0 percent by end of May 2019.

Recruit for and maintain a staff of professional and competent hearing officers for the Board of Equalization who are fairly compensated

2) Reduce the number of Board of Equalization hearing officers submitting voluntary resignations or reducing work hours to seek other employment from 2 EE as of the start of January 2018 to 0 EE by end of May 2018.

Increase appeal resolution efficiency by reducing the number of Hearing Days in Review by Board of Equalization hearing officers

3) Reduce the number of average days an appeal is in review by a hearing officer from 34.2 days as of the start of August 2018 to 18 days by end of May 2019.

Improve property tax deferral applicants' tax collection and prevent the sale of owner occupied homes to May Tax Sale

4) Measure property tax collections on homes that are on the deferral program while preventing the sale of the homes at the May Tax Sale from 0 homes as of the start of August 2018 to 0 homes by end of May 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$1,607

CHANGE IN COUNTY FUNDING

\$0

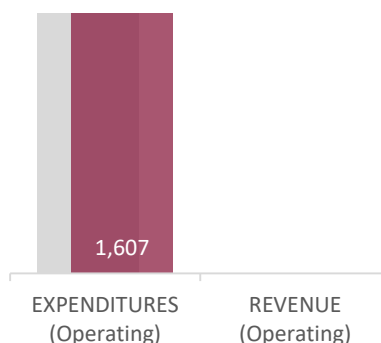
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

5.50

ADJUSTED BASE BUDGET

5.50

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

COUNCIL-TAX ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
7011000000 COUNCIL-TAX ADMINISTRATION PRGM	-	1,607	1,607	5.50	-	-	-	-	-	(48)	(48)	-
TOTAL COUNCIL-TAX ADMINISTRATION	-	1,607	1,607	5.50	-	-	-	-	-	(48)	(48)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	COUNCIL-TAX ADMINISTRATION PRGM	Y	Request	-	0	3,116	COMPRESSION ADJUSTMENTS:	
2	701100_R01	COUNCIL-TAX ADMINISTRATION PRGM	N	Stress Test	-	(48,200)	0	Temp Salary Reduction:	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	3,116		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(48,200)	0		

¹ This table provides information regarding the organization’s requested budget and related County funding and FTEs, grouped by the organization’s programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization’s budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization’s new budget requests and its identified reductions to meet its 3% stress test target. The organization’s new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor’s budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
340 - STATE TAX ADMINISTRATION LEVY FUND		70110000 - COUNCIL-TAX ADMINISTRATION								
110 - GENERAL FUND		73000000 - ASSESSOR								
115 - GOVERNMENTAL IMMUNITY FUND		73009900 - TAX ADMINISTRATION CAPITAL PROJECTS								
120 - GRANT PROGRAMS FUND		76010000 - AUDITOR-TAX ADMINISTRATION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		76100000 - STAT AND GENL-TAX ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND		82010000 - DISTRICT ATTORNEY-TAX ADMIN								
180 - RAMPTON SAIT PAI AC F CONV CTR FUND		88510000 - RECORDER-TAX ADMINISTRATION								
<i>in thousands \$</i>		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		1,629	22	1,607	1,607	-	1,636	(8)	1,262	366
EXPENSE		1,629	22	1,607	1,607	-	1,636	(8)	1,262	366
OPERATING EXPENSE		1,629	22	1,607	1,607	-	1,636	(8)	1,262	366
000100-Salaries and Benefits		1,040	22	1,018	1,018	-	1,048	(8)	822	218
601020 - LUMP SUM VACATION PAY		-	-	-	-	-	5	(5)	-	-
601025 - LUMP SUM SICK PAY		-	-	-	-	-	1	(1)	-	-
601030 - PERMANENT AND PROVISIONAL		377	15	362	362	-	380	(4)	376	1
601050 - TEMPORARY SEASONAL EMERGENCY		450	-	450	450	-	450	-	259	191
603005 - SOCIAL SECURITY TAXES		63	1	62	62	-	64	(0)	47	16
603025 - RETIREMENT OR PENSION CONTRIB		67	3	64	64	-	68	(1)	69	(2)
603040 - LTD CONTRIBUTIONS		2	0	2	2	-	2	(0)	1	0
603045 - SUPPLEMENTAL RETIREMENT (401K)		1	(0)	1	1	-	1	(0)	1	(0)
603050 - HEALTH INSURANCE PREMIUMS		65	3	61	61	-	61	3	55	9
603055 - EMPLOYEE SERV RES FUND CHARGES		6	-	6	6	-	6	-	5	1
603056 - OPEB - CURRENT YR		10	-	10	10	-	10	(0)	7	3
000200-Operations		61	-	61	61	-	61	-	65	(4)
607040 - FACILITIES MANAGEMENT CHARGES		1	-	1	1	-	1	-	2	(1)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS		1	-	1	1	-	1	-	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP		2	-	2	2	-	2	-	2	(0)
613005 - PRINTING CHARGES		1	-	1	1	-	1	-	0	0
613015 - PRINTING SUPPLIES		-	-	-	-	-	-	-	1	(1)
615005 - OFFICE SUPPLIES		5	-	5	5	-	7	(3)	5	(1)
615015 - COMPUTER SUPPLIES		-	-	-	-	-	-	-	0	(0)
615025 - COMPUTER COMPONENTS < 3000		3	-	3	3	-	-	3	-	3
615035 - SMALL EQUIPMENT (NON-COMPUTER)		2	-	2	2	-	2	-	9	(7)
615040 - POSTAGE		1	-	1	1	-	1	-	0	0
615045 - PETTY CASH REPLENISH		0	-	0	0	-	0	-	-	0
617005 - MAINTENANCE - OFFICE EQUIP		0	-	0	0	-	0	-	0	0
619015 - MILEAGE ALLOWANCE		0	-	0	0	-	0	-	0	(0)
619025 - TRAVEL AND TRANSPORTATION		2	-	2	2	-	2	-	1	0
621020 - TELEPHONE		5	-	5	5	-	5	-	4	1
633010 - RENT - BUILDINGS		40	-	40	40	-	40	-	40	(0)
000400-Indirect Cost		528	-	528	528	-	528	-	376	152

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

DISTRICT ATTORNEY–COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$36,800

CHANGE IN COUNTY FUNDING

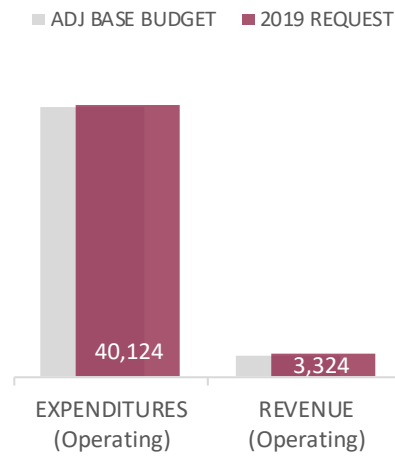
+\$255 0.7%

CHANGE IN EXPENDITURES

+\$387 1.0%

CHANGE IN REVENUE

+\$132 4.1%



FTE Summary

CHANGE IN FTE

+8.20 3.1%

2019 REQUEST

277.00

ADJUSTED BASE BUDGET

268.80

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

DISTRICT ATTORNEY-COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
DISTRICT ATTORNEY												
8200000400 CRIMINAL JUSTICE	1,373	25,984	24,611	212.00	(75)	(126)	(52)	8.20	-	(1,370)	(1,370)	-
8200000100 CIVIL LEGAL COUNSEL	498	12,331	11,833	53.00	-	1,182	1,182	4.00	-	-	-	-
8200000300 CJC SO VALLEY	530	1,020	490	10.00	(71)	-	71	-	-	-	-	-
8200000200 CJC AVENUES	215	251	36	2.00	(2)	-	2	-	-	-	-	-
8200000500 SL CITY PROSECUTORS OFFICE	707	261	(447)	-	279	-	(279)	-	-	-	-	-
TOTAL DISTRICT ATTORNEY	3,324	39,847	36,523	277.00	132	1,055	924	12.20	-	(1,370)	(1,370)	-
									Chk Figure		37	
DISTRICT ATTORNEY-TAX ADMIN												
8201000000 DISTRICT ATTORNEY-TAX ADMIN PRGM	-	277	277	-	-	(669)	(669)	(4.00)	-	-	-	-
TOTAL DISTRICT ATTORNEY-TAX ADMIN	-	277	277	-	-	(669)	(669)	(4.00)	-	-	-	-
									Chk Figure		-	
TOTAL DISTRICT ATTORNEY – COUNTYWIDE ROLLUP	3,324	40,124	36,800	277.00	132	387	255	8.20	-	(1,370)	(1,370)	-
									Chk Figure		37	

¹ This table provides information regarding the organization’s requested budget and related County funding and FTE, grouped by the organization’s programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization’s budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	110	DISTRICT ATTORNEY	COMPRESS	CIVIL LEGAL COUNSEL, CJC SO VALLEY,	COMPRESSION ADJUSTMENTS:	-	Request	-	0	248,886
2	340	DISTRICT ATTORNEY-TAX ADMIN	COMPRESS	DISTRICT ATTORNEY-TAX ADMIN PRGM	COMPRESSION ADJUSTMENTS:	-	Request	-	0	3,159
3	110	DISTRICT ATTORNEY	820000_R01	CRIMINAL JUSTICE	Reallocation of operating costs: The 2018 budget included rent monies associated with the lease payments for the DA Broadway location offices for January-July. Funding that would have been associated with these same lease payments for August-December were reallocated within the 2018 DA budget for unknown building costs such as utilities, building maintenance and janitorial services. After having nearly a full year in the new downtown building and over a year in the new West Jordan building, expenses for these categories can more clearly be projected and there is not a need for the monies previously allocated for the lease payments at Broadway. This results in a decrease in the anticipated operating budget. However, the DA Office is finding itself in need of new FTEs that are outlined within new requests 820000_04, 820000_05 and 820000_06. We are requesting the operating budget decrease be utilized to offset the County funding need for the new FTEs.	Y	Request	-	(1,160,842)	(1,160,842)
4	110	DISTRICT ATTORNEY	820000_01	CIVIL LEGAL COUNSEL	Debt Services: Debt Service adjustments per Mayors Finance	Y	Request	-	512,809	512,809

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
5 110	DISTRICT ATTORNEY	820000_04	CRIMINAL JUSTICE	<p>5 Prosecuting Attorneys: West Jordan – 2 (Special Victims, General Felonies)</p> <p>Since adding the additional jurisdictions of Murray and Cottonwood Heights to the West Jordan court caseload, our number of cases has increased significantly. Not only have cases increased, but violent crime and sexual assault cases in particular have increased. These heavier, more complex cases require more work than other crime. This jurisdictional change has not decreased overall caseloads, prohibiting us from transferring 2 attorneys from downtown to West Jordan.</p> <p>Adult Screening – 2</p> <p>Almost each month sets a new record for cases screened. We are on track to screen nearly 20,000 cases this year. Nearly one-third of those cases are in-custody cases. These cases require immediate personnel resources to screen jail cases, which means non-jail cases have to wait to prevent failure to file released. Two additional prosecutors in screening would allow us to more quickly screen and file jail cases and reduce the risk of someone being released due to a failure to file within the allotted time. It would also allow us to address the large amount of non-jail cases sooner more quickly.</p> <p>1 Attorney – SVU</p> <p>SV cases are considered specialty cases that are handled in our downtown and West Jordan offices. SV cases downtown are handled by the SV team. SV cases in West Jordan are assigned to designated SV attorneys, who also handle other types of cases. We manage the allocation of SV attorneys in WJ by the demands of case numbers. For instance, unlike the downtown SV team that gets all the SV cases that are filed downtown where a fixed number of attorneys are assigned based upon the team's over all SV case numbers, WJ SV attorneys are assigned on an ongoing basis influenced by overall case numbers with the number of SV case particularly considered. The downtown SV team recently needed another SV attorney based upon unacceptably high caseloads each attorney was handling. We addressed by moving attorney from WJ that was handling SV cases. That left WJ down an SV attorney. The request for an SV attorney is to bring WJ back to the number of SV attorney they need to continue to handle SV cases.</p>	Y	Request	5.00	570,720	592,380

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
6	110	DISTRICT ATTORNEY	820000_06	CRIMINAL JUSTICE	<p>3 Legal Investigators: 1 Legal Investigator – West Jordan</p> <p>We currently have two investigators assigned to handle the felony investigative caseload for West Jordan. The special victim caseload, as well as other criminal investigative work (gang, fraud, theft, violent crime) is distributed evenly between them. We need one additional investigator who can handle special victims cases in their entirety, including child victim cases, Children’s Justice Center (CJC) cases, SVU screenings and follow up investigation work for sexual assault and domestic violence cases. Currently, if one investigator is engaged in a CJC matter, the rest of his workload is either somewhat absorbed by the other investigator (as best he can) or delayed until the investigator can get back to regular work as these cases require constant attention. The existing two investigators would continue to perform work on gang cases, fraud and theft cases, violent crime, etc.</p> <p>1 Legal Investigator – Computer Crimes</p> <p>With the explosion of computer crimes and the ability to use computers forensically to solve crime, we have dedicated a great deal of investigator resources to technological solutions for fighting crime. In recent years, as we have gone through the recruitment process, we have focused on candidates who have developed this highly specialized skill set in their law enforcement careers. However, we only have one dedicated investigator for this area of investigation. All our remaining investigators are assigned to specific teams to provide badly needed investigative support for prosecution. Hiring another legal investigator would allow us to shift those with more extensive technological expertise into this area and supplement the investigative support work needed on our prosecution teams.</p> <p>1 Legal Investigator – Juvenile, Misdemeanor, Restitution Enforcement, Major Crash, Arson</p> <p>Currently, we do not have the investigator resources to devote to these areas of prosecution. In the past, as the need arises, we have attempted to assign these matters on an ad hoc basis to any of our investigators who may have capacity. Unfortunately, we have found them to have less and less capacity to take these assignments. An additional Legal Investigator would allow us to adequately staff these types of cases.</p>	Y	Request	3.00	439,824	0
7	110	DISTRICT ATTORNEY	820000_05	CRIMINAL JUSTICE	<p>Increase P/T Paralegal II to Full-time: In 2010, a paralegal 1.00 FTE was reduced to .80 FTE. Over the last year, it has become clear that in order for us to sufficiently address their caseload, we require the restoration of the .20 FTE to make this position whole. We have supplemented the team with an additional paralegal, reassigned from another area of the office, but need to make this FTE whole in order to address the need.</p>	Y	Request	0.20	24,072	25,080
8	110	DISTRICT ATTORNEY	820100_01	CIVIL LEGAL COUNSEL	<p>Transfer Tax Admin FTEs to DA Budget: In order to provide a more accurate calculation of the District Attorney cost associated with the Tax Administration budget, the District Attorney recommends that cost be measured on a time/cost expended basis. With the implementation of eProsecutor, the DA will be able to more accurately track the time DA personnel spend on Tax Administration issues. The prior method of allocating FTEs incorrectly assumed that the assigned employees devoted 100% of their time to Tax Administration duties and also incorrectly assumed that other employees in the office did not occasionally perform Tax Administration duties. This request is to move the 4 FTEs currently in the Tax Administration budget and their associated operating costs.</p>	Y	Request	4.00	668,762	0

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
9	340	DISTRICT ATTORNEY-TAX ADMIN	820100_01	DISTRICT ATTORNEY-TAX ADMIN PRGM	Transfer Tax Admin FTEs to DA Budget: In order to provide a more accurate calculation of the District Attorney cost associated with the Tax Administration budget, the District Attorney recommends that cost be measured on a time/cost expended basis. With the implementation of eProsecutor, the DA will be able to more accurately track the time DA personnel spend on Tax Administration issues. The prior method of allocating FTEs incorrectly assumed that the assigned employees devoted 100% of their time to Tax Administration duties and also incorrectly assumed that other employees in the office did not occasionally perform Tax Administration duties. This request is to move the 4 FTEs currently in the Tax Administration budget and their associated operating costs.	Y	Request	(4.00)	(668,762)	0
10	110	DISTRICT ATTORNEY	820000_02	CJC AVENUES, CJC SO VALLEY, CRIMINAL JUSTICE, SL CITY PROSECUTORS OFFICE	Grant/Contract revenue true-up: *FIT Forensic Interviewer Contract -\$78,421. Contract now only covers 50% of position. Previously covered 75% of position and operating costs/training. *VOCA Counseling -\$41,443. Due to anticipated vacancies for positions covered by this grant as well as trainings that were one time and one-time operating costs covered under the first full year revenue. *VOCA CJC -\$7,179. Due to one-time operating costs covered under first full year revenue. *Attorney Fees -\$3,895. The change have been made to more accurately reflect revenue being received. *Friends of CJC \$12,999. Increase to offset reduction in FIT contract. *Salt Lake City Corp \$278,851. This is an increase due to the new contract with Salt Lake City for Space Costs, Operating costs and management fee. Management fee previously included in budget of \$221,056- spaces costs and operating costs added in 2018 \$428,451 for May-Dec 2018 ongoing. *Millcreek \$244,107. This revenue was previously recognized in an account for Municipal Services Interfund 431060. *Witness Reimbursement \$20,000. Increased travel costs for witnesses has caused an increase in reimbursements received from the State of Utah. Based on 2018 projected revenue. *Interest rebate \$12,349 per Mayors Finance. *MSD \$305,577. This revenue was previously recognized in an account for Municipal Services Interfund 431060 and also in 423405 MSD. *Municipal Services Interfund -\$599,476. This revenue now recognized appropriately under Millcreek and MSD. *Miscellaneous -\$4,555. This includes restitution, constable bounty fee, interest miscellaneous and sale of materials. The changes have been made to more accurately reflect revenue being received.	Y	Request	-	(131,565)	(131,565)
11	110	DISTRICT ATTORNEY	820000_07	CRIMINAL JUSTICE	STRESS TEST: The District Attorney's Office 3% Stress Test amount is \$1,370,000. In order to achieve this amount we would remove all of our new requests: 820000_01 for 5 new Prosecuting Attorneys for \$570,720. 820000_05 to increase one part time Paralegal II to full time for \$24,072. 820000_06 for 3 new Legal Investigators for \$439,824. The remaining amount is \$335,384. The operating budget for 2018 is \$3,312,950. 18% of the operating budget is building related costs such as janitorial services, grounds & building maintenance etc. and utilities \$597,560. This leaves \$2,715,390 in operating after these required expenses. To reduce the remaining operating budget by \$335,384 would be an additional 13% reduction in funds required to do business like telephones, vehicles, expert witnesses and costs for witnesses that are subpoenaed to court. This leaves only employees to look to for this amount to cut. We currently have 264.8 Merit FTEs and the average salary/benefits is \$72,434.50. With this figure we can calculate that the requested cut would equal 5 people. We should keep in mind this number would most likely be higher in reality considering the County bumping rights related to RIF actions and that the higher paid employees would not lose their jobs and lower classifications of employees would end up cut in a RIF.	N	Stress Test	-	(1,370,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹: 8.20 255,018 89,907

TOTAL BASE BUDGET ADJUSTMENT REQUESTS¹: - 0 0

TOTAL STRESS TEST REDUCTIONS¹: - (1,370,000) 0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing Request / (Y/N) StressTest	FTE	\$ County Funding	\$ Mayor Proposed
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS			Capital project and other organizations in the summary table (asterisk in front of the name) that go through a different budget prioritization and approval process. Add further details or other notes here if desired.			-	0	0

¹ The subtotal figure excludes any organizations in the Priorities For County Funding and FTE table noted with an asterisk (capital project orgs or other orgs not subject to the stress test). Excluded orgs are shown below the subtotal.

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

DISTRICT ATTORNEY-COUNTYWIDE

Funds Selected	Organizations Selected
110 - GENERAL FUND • 340 - STATE TAX ADMINISTRATION LEVY FUND	82000000 - DISTRICT ATTORNEY • 82010000 - DISTRICT ATTORNEY-TAX ADMIN

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	37,647	1,102	36,800	36,545	255	36,513	1,134	31,893	5,754
REVENUE	3,449	139	3,449	3,310	139	3,369	80	2,287	1,161
OPERATING REVENUE	3,324	132	3,324	3,192	132	3,245	78	2,146	1,177
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	1,017	(127)	1,017	1,144	(127)	1,144	(127)	797	220
411000 - STATE GOVERNMENT GRANTS	648	(78)	648	726	(78)	726	(78)	676	(28)
415000 - FEDERAL GOVERNMENT GRANTS	369	(49)	369	418	(49)	418	(49)	121	248
RCT4200 - CHARGES FOR SERVICES	2,307	858	2,307	1,448	858	1,502	805	955	1,352
421090 - ATTORNEY FEES	300	(4)	300	304	(4)	304	(4)	265	35
421160 - SHERIFFS FEES	148	-	148	148	-	148	-	148	(0)
421170 - VICE EVIDENCE FORFEITURES	200	-	200	200	-	200	-	128	72
421180 - DISTRICT ATTORNEY ADMIN FEES	25	-	25	25	-	25	-	8	17
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	2	(2)
423000 - LOCAL GOVERNMENT GRANTS	1,215	536	1,215	680	536	733	482	328	888
423405 - MSD CONTRACT REVENUE	357	306	357	51	306	51	306	-	357
424200 - STATE REVENUE CONTRACTS	60	20	60	40	20	40	20	63	(3)
425010 - RESTITUTION	1	1	1	0	1	0	1	12	(11)
425035 - CONSTABLE BOUNTY FEE	-	(1)	-	1	(1)	1	(1)	-	-
441005 - SALE-MTRLs SUPL CNTRL ASSETS	0	0	0	0	0	0	0	0	0
RCT4300 - INTER/INTRA FUND TRANSFERS	-	(599)	-	599	(599)	599	(599)	395	(395)
431060 - INTERFUND REVENUE-MUN SERV	-	(599)	-	599	(599)	599	(599)	395	(395)
NON-OPERATING REVENUE	125	7	125	118	7	118	7	124	1
RCT4290 - INVESTMENT EARNINGS	125	7	125	118	7	118	7	124	1
429015 - INTEREST-MISCELLANEOUS	-	(5)	-	5	(5)	5	(5)	7	(7)
429030 - INTEREST REBATE-BABS	125	12	125	113	12	113	12	117	8
Other Financing Sources	-	-	-	-	-	6	(6)	17	(17)
RCT7100 - OFS GO BOND PROCEEDS	-	-	-	-	-	6	(6)	17	(17)
710500 - OFS CAPITAL LEASES	-	-	-	-	-	6	(6)	17	(17)
EXPENSE	40,971	1,233	40,124	39,737	387	39,759	1,212	34,040	6,931
OPERATING EXPENSE	40,971	1,233	40,124	39,737	387	39,759	1,212	34,040	6,931
000100-Salaries and Benefits	30,804	1,881	29,941	28,922	1,019	28,928	1,875	26,744	4,060
601005 - ELECTED AND EXEMPT SALARY	1,878	61	1,817	1,817	-	2,004	(126)	1,748	130
601020 - LUMP SUM VACATION PAY	62	-	62	62	-	62	-	148	(86)
601025 - LUMP SUM SICK PAY	20	-	20	20	-	20	-	56	(36)
601030 - PERMANENT AND PROVISIONAL	17,625	1,150	16,862	16,475	387	16,264	1,361	15,353	2,273
601035 - PERM AND PROV-PUBLIC SAFETY	1,150	37	1,370	1,113	257	1,111	40	1,081	69
601040 - TIME LIMITED EMPLOYEES	254	8	246	246	-	303	(49)	101	153
601050 - TEMPORARY SEASONAL EMERGENCY	192	-	192	192	-	192	-	148	45
601065 - OVERTIME	5	-	5	5	-	5	-	15	(9)
601095 - BUDGETED PERS UNDEREXPEND	(200)	-	(200)	(200)	-	(200)	-	-	(200)
603005 - SOCIAL SECURITY TAXES	1,572	91	1,531	1,481	49	1,485	87	1,342	230
603025 - RETIREMENT OR PENSION CONTRIB	3,368	218	3,222	3,150	72	3,115	253	2,885	483
603030 - RETIREMENT CONT-PUBLIC SAFETY	181	6	265	175	90	205	(24)	193	(12)
603040 - LTD CONTRIBUTIONS	100	6	97	94	3	93	7	68	32
603045 - SUPPLEMENTAL RETIREMENT (401K)	334	8	326	326	-	315	20	314	21
603050 - HEALTH INSURANCE PREMIUMS	3,573	296	3,438	3,277	161	3,268	305	2,762	811
603055 - EMPLOYEE SERV RES FUND CHARGES	358	-	358	358	-	358	-	285	73
603056 - OPEB - CURRENT YR	329	-	329	329	-	329	(0)	246	84
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	-	-	2	(2)
000200-Operations	3,556	(1,161)	3,571	4,716	(1,145)	4,637	(1,082)	4,175	(620)
607005 - JANITORIAL SUPPLIES AND SERVICE	161	(52)	163	213	(50)	213	(52)	17	143
607010 - MAINTENANCE - GROUNDS	54	-	55	54	0	49	5	10	44
607015 - MAINTENANCE - BUILDINGS	32	-	32	32	1	22	10	0	31
607040 - FACILITIES MANAGEMENT CHARGES	83	(21)	84	105	(21)	84	(1)	55	29
609005 - FOOD PROVISIONS	1	-	1	1	-	1	-	1	0
609025 - MEDICATIONS	-	-	-	-	-	-	-	0	(0)
609030 - MEDICAL SUPPLIES	30	-	30	30	-	30	-	19	11
609045 - PERSONAL PROVISIONS	10	-	10	10	-	11	(1)	10	(0)
609060 - IDENTIFICATION SUPPLIES	2	-	2	2	-	2	-	-	2
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	198	-	198	198	-	199	(0)	198	(0)
611010 - PHYSICAL MATERIALS-BOOKS	28	-	28	28	-	20	8	27	1
611015 - EDUCATION AND TRAINING SERV/SUPP	37	-	37	37	-	36	0	28	9
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	4	-	4	4	-	-	4	0	3
613005 - PRINTING CHARGES	37	-	37	37	-	31	6	27	10
613010 - PUBLIC NOTICES	8	-	8	8	-	7	1	7	0

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615005 - OFFICE SUPPLIES	169	(5)	169	174	(5)	181	(13)	128	41
615016 - COMPUTER SOFTWARE SUBSCRIPTION	52	-	52	52	-	14	38	37	15
615020 - COMPUTER SOFTWARE < 3000	11	-	11	11	-	11	(1)	8	2
615025 - COMPUTER COMPONENTS < 3000	144	(24)	144	168	(24)	178	(34)	144	(0)
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	2	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	52	(27)	52	78	(27)	78	(27)	14	38
615040 - POSTAGE	37	-	37	37	-	42	(5)	38	(0)
615050 - MEALS AND REFRESHMENTS	30	-	30	30	-	29	1	17	13
617005 - MAINTENANCE - OFFICE EQUIP	130	-	130	130	-	118	12	114	16
617015 - MAINTENANCE - SOFTWARE	65	-	65	65	-	95	(30)	59	6
617035 - MAINT - AUTOS AND EQUIP-FLEET	22	-	22	22	-	22	-	16	6
619005 - GASOLINE DIESEL OIL AND GREASE	31	-	31	31	-	30	1	28	3
619015 - MILEAGE ALLOWANCE	11	-	11	11	-	10	1	9	2
619025 - TRAVEL AND TRANSPORTATION	171	-	171	171	-	223	(52)	101	70
619035 - VEHICLE RENTAL CHARGES	5	-	5	5	-	2	3	1	4
619045 - VEHICLE REPLACEMENT CHARGES	57	-	73	57	16	58	(0)	33	25
621005 - HEAT AND FUEL	100	(47)	100	147	(47)	147	(47)	7	93
621010 - LIGHT AND POWER	119	(61)	119	180	(61)	180	(61)	15	104
621015 - WATER AND SEWER	44	(30)	44	74	(30)	74	(30)	9	35
621020 - TELEPHONE	261	-	261	261	-	178	83	191	71
621025 - MOBILE TELEPHONE	126	-	126	126	-	127	(1)	122	5
633010 - RENT - BUILDINGS	29	(849)	25	878	(853)	878	(849)	2,129	(2,100)
633015 - RENT - EQUIPMENT	4	-	4	4	-	-	4	-	4
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	38	-	38	38	-	36	2	33	5
637005 - LEASE PAYMENTS - NON-CAPITAL	12	-	12	12	-	11	0	11	0
639005 - LEGAL AUDITING AND ACCTG FEES	134	-	134	134	-	117	17	5	129
639007 - EXPERT WITNESS	260	(44)	260	304	(44)	304	(44)	67	193
639025 - OTHER PROFESSIONAL FEES	257	-	257	257	-	253	4	79	178
639045 - CONTRACTED LABOR/PROJECTS	296	-	296	296	-	331	(35)	151	145
641030 - AMMUNITION EXPOLSIVES AND BOMB	20	-	20	20	-	20	-	8	12
645005 - CONTRACT HAULING	8	-	8	8	-	5	3	1	7
649005 - COURT REPORTER FEES	102	-	102	102	-	102	-	102	(0)
649010 - WITNESS - SUMMONS AND TRAVEL	67	-	67	67	-	67	0	66	1
657010 - NOTARY SURETY AND FIDELITY BONDS	1	-	1	1	-	1	-	0	0
661020 - INTEREST EXPENSE-CAPITAL LEASES	7	-	7	7	-	9	(1)	10	(3)
667005 - CONTRIBUTIONS	-	-	-	-	-	-	-	0	(0)
693010 - INTRAFUND CHARGES	-	-	-	-	-	-	-	2	(2)
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	17	(17)
000300-Capital Purchases	-	-	-	-	-	95	(95)	17	(17)
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	95	(95)	17	(17)
000400-Indirect Cost	2,461	-	2,461	2,461	-	2,461	-	1,805	656
000600-Debt Service	4,151	513	4,151	3,638	513	3,638	513	1,298	2,852

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To serve the people of Salt Lake County by promoting justice and upholding the rule of law in a fair and equitable manner.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Investigation of all tested sexual assault kits submitted to our office through the Sexual Assault Kit Initiative (SAKI).

1) Measure the percentage of cases our office is able to investigate from those submitted through SAKI from 100% cases received as of the start of January 2018 to 100% cases received by end of December 2019.

Successful implementation of new District Attorney case management system.

2) Increase the number of cases received automatically from Law Enforcement agencies from 65% cases received as of the start of January 2018 to 100% cases received by end of December 2019.

3) Reduce the number of physical case files created for new cases logged into the system from 15005 files created as of the start of January 2018 to 3700 files created by end of December 2019.

Continue to expand opportunity for more meaningful continuing legal education (CLE) for attorneys and staff.

4) Increase the number of training opportunities attended by attorneys and staff from 340 trainings attended as of the start of September 2018 to 561 trainings attended by end of December 2019.

Successful implementation of Mayor's and Council's direction regarding compensation by ensuring market driven internal equities to alleviate compression within our office.

5) Measure The percentage of employees successfully placed at the appropriate salary as determined by Mayor and Council compensation direction. from 22.5 % of employees properly compensated as of the start of September 2018 to 100 % of employees properly compensated by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$36,523

CHANGE IN COUNTY FUNDING

+\$924 2.6%

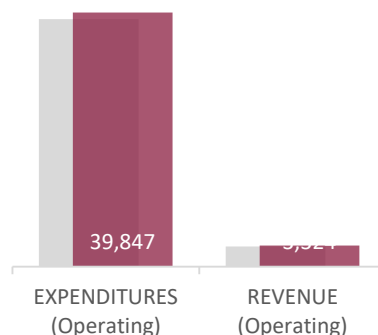
CHANGE IN EXPENDITURES

+\$1,055 2.7%

CHANGE IN REVENUE

+\$132 4.1%

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

+12.20 4.6%

2019 REQUEST

277.00

ADJUSTED BASE BUDGET

264.80

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

DISTRICT ATTORNEY

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
8200000400 CRIMINAL JUSTICE	1,373	25,984	24,611	212.00	(75)	(126)	(52)	8.20	-	(1,370)	(1,370)	-
8200000100 CIVIL LEGAL COUNSEL	498	12,331	11,833	53.00	-	1,182	1,182	4.00	-	-	-	-
8200000300 CJC SO VALLEY	530	1,020	490	10.00	(71)	-	71	-	-	-	-	-
8200000200 CJC AVENUES	215	251	36	2.00	(2)	-	2	-	-	-	-	-
8200000500 SL CITY PROSECUTORS OFFICE	707	261	(447)	-	279	-	(279)	-	-	-	-	-
TOTAL DISTRICT ATTORNEY	3,324	39,847	36,523	277.00	132	1,055	924	12.20	-	(1,370)	(1,370)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²							
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1 COMPRESS	CIVIL LEGAL COUNSEL, CJC SO VALLEY, CRIMINAL JUSTICE	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	236,394

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
2	820000_R01	CRIMINAL JUSTICE	Reallocation of operating costs: The 2018 budget included rent monies associated with the lease payments for the DA Broadway location offices for January-July. Funding that would have been associated with these same lease payments for August-December were reallocated within the 2018 DA budget for unknown building costs such as utilities, building maintenance and janitorial services. After having nearly a full year in the new downtown building and over a year in the new West Jordan building, expenses for these categories can more clearly be projected and there is not a need for the monies previously allocated for the lease payments at Broadway. This results in a decrease in the anticipated operating budget. However, the DA Office is finding itself in need of new FTEs that are outlined within new requests 820000_04, 820000_05 and 820000_06. We are requesting the operating budget decrease be utilized to offset the County funding need for the new FTEs.	Y	Request (Reduction)	-	(1,160,842)	(1,160,842)
3	820000_04	CRIMINAL JUSTICE	<p>5 Prosecuting Attorneys: West Jordan – 2 (Special Victims, General Felonies)</p> <p>Since adding the additional jurisdictions of Murray and Cottonwood Heights to the West Jordan court caseload, our number of cases has increased significantly. Not only have cases increased, but violent crime and sexual assault cases in particular have increased. These heavier, more complex cases require more work than other crime. This jurisdictional change has not decreased overall caseloads, prohibiting us from transferring 2 attorneys from downtown to West Jordan.</p> <p>Adult Screening – 2</p> <p>Almost each month sets a new record for cases screened. We are on track to screen nearly 20,000 cases this year. Nearly one-third of those cases are in-custody cases. These cases require immediate personnel resources to screen jail cases, which means non-jail cases have to wait to prevent failure to file released. Two additional prosecutors in screening would allow us to more quickly screen and file jail cases and reduce the risk of someone being released due to a failure to file within the allotted time. It would also allow us to address the large amount of non-jail cases sooner more quickly.</p> <p>1 Attorney – SVU</p> <p>SV cases are considered specialty cases that are handled in our downtown and West Jordan offices. SV cases downtown are handled by the SV team. SV cases in West Jordan are assigned to designated SV attorneys, who also handle other types of cases. We manage the allocation of SV attorneys in WJ by the demands of case numbers. For instance, unlike the downtown SV team that gets all the SV cases that are filed downtown where a fixed number of attorneys are assigned based upon the team's over all SV case numbers, WJ SV attorneys are assigned on an ongoing basis influenced by overall case numbers with the number of SV case particularly considered. The downtown SV team recently needed another SV attorney based upon unacceptably high caseloads each attorney was handling. We addressed by moving attorney from WJ that was handling SV cases. That left WJ down an SV attorney. The request for an SV attorney is to bring WJ back to the number of SV attorney they need to continue to handle SV cases.</p>	Y	Request	5.00	570,720	592,380

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
4	820000_06	CRIMINAL JUSTICE	<p>3 Legal Investigators: 1 Legal Investigator – West Jordan</p> <p>We currently have two investigators assigned to handle the felony investigative caseload for West Jordan. The special victim caseload, as well as other criminal investigative work (gang, fraud, theft, violent crime) is distributed evenly between them. We need one additional investigator who can handle special victims cases in their entirety, including child victim cases, Children’s Justice Center (CJC) cases, SVU screenings and follow up investigation work for sexual assault and domestic violence cases. Currently, if one investigator is engaged in a CJC matter, the rest of his workload is either somewhat absorbed by the other investigator (as best he can) or delayed until the investigator can get back to regular work as these cases require constant attention. The existing two investigators would continue to perform work on gang cases, fraud and theft cases, violent crime, etc.</p> <p>1 Legal Investigator – Computer Crimes</p> <p>With the explosion of computer crimes and the ability to use computers forensically to solve crime, we have dedicated a great deal of investigator resources to technological solutions for fighting crime. In recent years, as we have gone through the recruitment process, we have focused on candidates who have developed this highly specialized skill set in their law enforcement careers. However, we only have one dedicated investigator for this area of investigation. All our remaining investigators are assigned to specific teams to provide badly needed investigative support for prosecution. Hiring another legal investigator would allow us to shift those with more extensive technological expertise into this area and supplement the investigative support work needed on our prosecution teams.</p> <p>1 Legal Investigator – Juvenile, Misdemeanor, Restitution Enforcement, Major Crash, Arson</p> <p>Currently, we do not have the investigator resources to devote to these areas of prosecution. In the past, as the need arises, we have attempted to assign these matters on an ad hoc basis to any of our investigators who may have capacity. Unfortunately, we have found them to have less and less capacity to take these assignments. An additional Legal Investigator would allow us to adequately staff these types of cases.</p>	Y	Request	3.00	439,824	0
5	820000_05	CRIMINAL JUSTICE	<p>Increase P/T Paralegal II to Full-time: In 2010, a paralegal 1.00 FTE was reduced to .80 FTE Over the last year, it has become clear that in order for us to sufficiently address their caseload, we require the restoration of the .20 FTE to make this position whole. We have supplemented the team with an additional paralegal, reassigned from another area of the office, but need to make this FTE whole in order to address the need.</p>	Y	Request	0.20	24,072	25,080
6	820100_01	CIVIL LEGAL COUNSEL	<p>Transfer Tax Admin FTEs to DA Budget: In order to provide a more accurate calculation of the District Attorney cost associated with the Tax Administration budget, the District Attorney recommends that cost be measured on a time/cost expended basis. With the implementation of eProsecutor, the DA will be able to more accurately track the time DA personnel spend on Tax Administration issues. The prior method of allocating FTEs incorrectly assumed that the assigned employees devoted 100% of their time to Tax Administration duties and also incorrectly assumed that other employees in the office did not occasionally perform Tax Administration duties. This request is to move the 4 FTEs currently in the Tax Administration budget and their associated operating costs.</p>	Y	Request	4.00	668,762	0
7	820000_01	CIVIL LEGAL COUNSEL	<p>Debt Services: Debt Service adjustments per Mayors Finance</p>	Y	Request	-	512,809	512,809

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
8 820000_02	CJC AVENUES, CJC SO VALLEY, CRIMINAL JUSTICE, SL CITY PROSECUTORS OFFICE	Grant/Contract revenue true-up: *FIT Forensic Interviewer Contract -\$78,421. Contract now only covers 50% of position. Previously covered 75% of position and operating costs/training. *VOCA Counseling -\$41,443. Due to anticipated vacancies for positions covered by this grant as well as trainings that were one time and one-time operating costs covered under the first full year revenue. *VOCA CJC -\$7,179. Due to one-time operating costs covered under first full year revenue. *Attorney Fees -\$3,895. The change have been made to more accurately reflect revenue being received. *Friends of CJC \$12,999. Increase to offset reduction in FIT contract. *Salt Lake City Corp \$278,851. This is an increase due to the new contract with Salt Lake City for Space Costs, Operating costs and management fee. Management fee previously included in budget of \$221,056- spaces costs and operating costs added in 2018 \$428,451 for May-Dec 2018 ongoing. *Millcreek \$244,107. This revenue was previously recognized in an account for Municipal Services Interfund 431060. *Witness Reimbursement \$20,000. Increased travel costs for witnesses has caused an increase in reimbursements received from the State of Utah. Based on 2018 projected revenue. *Interest rebate \$12,349 per Mayors Finance. *MSD \$305,577. This revenue was previously recognized in an account for Municipal Services Interfund 431060 and also in 423405 MSD. *Municipal Services Interfund -\$599,476. This revenue now recognized appropriately under Millcreek and MSD. *Miscellaneous -\$4,555. This includes restitution, constable bounty fee, interest miscellaneous and sale of materials. The changes have been made to more accurately reflect revenue being received.	Y	Request	-	(131,565)	(131,565)
9 820000_07	CRIMINAL JUSTICE	STRESS TEST: The District Attorney's Office 3% Stress Test amount is \$1,370,000. In order to achieve this amount we would remove all of our new requests: 820000_01 for 5 new Prosecuting Attorneys for \$570,720. 820000_05 to increase one part time Paralegal II to full time for \$24,072. 820000_06 for 3 new Legal Investigators for \$439,824. The remaining amount is \$335,384. The operating budget for 2018 is \$3,312,950. 18% of the operating budget is building related costs such as janitorial services, grounds & building maintenance etc. and utilities \$597,560. This leaves \$2,715,390 in operating after these required expenses. To reduce the remaining operating budget by \$335,384 would be an additional 13% reduction in funds required to do business like telephones, vehicles, expert witnesses and costs for witnesses that are subpoenaed to court. This leaves only employees to look to for this amount to cut. We currently have 264.8 Merit FTEs and the average salary/benefits is \$72,434.50. With this figure we can calculate that the requested cut would equal 5 people. We should keep in mind this number would most likely be higher in reality considering the County bumping rights related to RIF actions and that the higher paid employees would not lose their jobs and lower classifications of employees would end up cut in a RIF.	N	Stress Test	-	(1,370,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	12.20	923,780	74,256
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(1,370,000)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected						
110 - GENERAL FUND			70100000 - COUNCIL						
115 - GOVERNMENTAL IMMUNITY FUND			76000000 - AUDITOR						
120 - GRANT PROGRAMS FUND			79000000 - CLERK						
125 - ECON DEV AND COMMUNITY RESOURCES FUND			79010000 - ELECTION CLERK						
130 - TRANSPORTATION PRESERVATION FUND			82000000 - DISTRICT ATTORNEY						
180 - RAMPTON SALT PALACE CONV CTR FUND			88000000 - RECORDER						
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			91000000 - COUNTY I&II						
in thousands \$			2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Requested	Prop Bud vs.	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	Budget	AdjBaseBud,	Budget	vs. 2018 B,		vs. 2017,
					H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	36,664	1,065	36,523	35,599	924	35,591	1,072	31,234	5,430
REVENUE	3,449	139	3,449	3,310	139	3,369	80	2,287	1,162
OPERATING REVENUE	3,324	132	3,324	3,192	132	3,245	78	2,146	1,178
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	1,017	(127)	1,017	1,144	(127)	1,144	(127)	797	220
411000 - STATE GOVERNMENT GRANTS	648	(78)	648	726	(78)	726	(78)	676	(28)
415000 - FEDERAL GOVERNMENT GRANTS	369	(49)	369	418	(49)	418	(49)	121	248
RCT4200 - CHARGES FOR SERVICES	2,307	858	2,307	1,448	858	1,502	805	954	1,352
421090 - ATTORNEY FEES	300	(4)	300	304	(4)	304	(4)	265	35
421160 - SHERIFFS FEES	148	-	148	148	-	148	-	148	(0)
421170 - VICE EVIDENCE FORFEITURES	200	-	200	200	-	200	-	128	72
421180 - DISTRICT ATTORNEY ADMIN FEES	25	-	25	25	-	25	-	8	17
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	1	(1)
423000 - LOCAL GOVERNMENT GRANTS	1,215	536	1,215	680	536	733	482	328	888
423405 - MSD CONTRACT REVENUE	357	306	357	51	306	51	306	-	357
424200 - STATE REVENUE CONTRACTS	60	20	60	40	20	40	20	63	(3)
425010 - RESTITUTION	1	1	1	0	1	0	1	12	(11)
425035 - CONSTABLE BOUNTY FEE	-	(1)	-	1	(1)	1	(1)	-	-
441005 - SALE-MTRLS SUPL CNTRL ASSETS	0	0	0	0	0	0	0	0	0
RCT4300 - INTER/INTRA FUND TRANSFERS	-	(599)	-	599	(599)	599	(599)	395	(395)
431060 - INTERFUND REVENUE-MUN SERV	-	(599)	-	599	(599)	599	(599)	395	(395)
NON-OPERATING REVENUE	125	7	125	118	7	118	7	124	1
RCT4290 - INVESTMENT EARNINGS	125	7	125	118	7	118	7	124	1
429015 - INTEREST-MISCELLANEOUS	-	(5)	-	5	(5)	5	(5)	7	(7)
429030 - INTEREST REBATE-BABS	125	12	125	113	12	113	12	117	8
Other Financing Sources	-	-	-	-	-	6	(6)	17	(17)
RCT7100 - OFS GO BOND PROCEEDS	-	-	-	-	-	6	(6)	17	(17)
710500 - OFS CAPITAL LEASES	-	-	-	-	-	6	(6)	17	(17)
EXPENSE	39,987	1,196	39,847	38,791	1,055	38,837	1,150	33,380	6,607
OPERATING EXPENSE	39,987	1,196	39,847	38,791	1,055	38,837	1,150	33,380	6,607
000100-Salaries and Benefits	30,131	1,844	29,941	28,287	1,654	28,317	1,814	26,177	3,955
601005 - ELECTED AND EXEMPT SALARY	1,878	61	1,817	1,817	-	2,004	(126)	1,748	130
601020 - LUMP SUM VACATION PAY	62	-	62	62	0	62	-	148	(86)
601025 - LUMP SUM SICK PAY	19	-	20	19	0	19	-	56	(36)
601030 - PERMANENT AND PROVISIONAL	17,178	1,124	16,862	16,054	808	15,846	1,332	14,946	2,232
601035 - PERM AND PROV-PUBLIC SAFETY	1,150	37	1,370	1,113	257	1,111	40	1,081	69
601040 - TIME LIMITED EMPLOYEES	254	8	246	246	-	303	(49)	101	153
601050 - TEMPORARY SEASONAL EMERGENCY	173	-	192	173	20	173	-	148	25
601065 - OVERTIME	5	-	5	5	-	5	-	15	(9)
601095 - BUDGETED PERS UNDEREXPEND	(200)	-	(200)	(200)	-	(200)	-	-	(200)
603005 - SOCIAL SECURITY TAXES	1,538	89	1,531	1,449	81	1,453	85	1,313	226
603025 - RETIREMENT OR PENSION CONTRIB	3,288	213	3,222	3,075	147	3,047	241	2,819	469
603030 - RETIREMENT CONT-PUBLIC SAFETY	181	6	265	175	90	205	(24)	193	(12)
603040 - LTD CONTRIBUTIONS	98	6	97	92	5	91	7	66	32
603045 - SUPPLEMENTAL RETIREMENT (401K)	334	8	326	325	1	307	27	306	27
603050 - HEALTH INSURANCE PREMIUMS	3,500	292	3,438	3,208	231	3,219	281	2,718	782
603055 - EMPLOYEE SERV RES FUND CHARGES	354	-	358	354	4	354	-	282	72
603056 - OPEB - CURRENT YR	319	-	329	319	10	319	(0)	238	81
605025 - EMPLOYEE AWARDS/SERVICE PINS	-	-	-	-	-	-	-	2	(2)
000200-Operations	3,264	(1,161)	3,313	4,424	(1,111)	4,345	(1,082)	4,101	(837)
607005 - JANITORIAL SUPPLIES AND SERVICE	161	(52)	163	213	(50)	213	(52)	17	143
607010 - MAINTENANCE - GROUNDS	54	-	55	54	0	49	5	10	44
607015 - MAINTENANCE - BUILDINGS	32	-	32	32	1	22	10	0	31
607040 - FACILITIES MANAGEMENT CHARGES	83	(21)	84	105	(21)	84	(1)	55	29
609005 - FOOD PROVISIONS	1	-	1	1	-	1	-	1	0
609025 - MEDICATIONS	-	-	-	-	-	-	-	0	(0)
609030 - MEDICAL SUPPLIES	30	-	30	30	-	30	-	19	11
609045 - PERSONAL PROVISIONS	10	-	10	10	-	11	(1)	10	(0)
609060 - IDENTIFICATION SUPPLIES	2	-	2	2	-	2	-	-	2
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	196	-	198	196	3	196	(0)	195	1
611010 - PHYSICAL MATERIALS-BOOKS	27	-	28	27	1	19	8	26	1
611015 - EDUCATION AND TRAINING SERV/SUPP	35	-	37	35	2	35	0	27	8
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	4	-	4	4	-	-	4	0	3
613005 - PRINTING CHARGES	36	-	36	36	-	30	6	26	10
613010 - PUBLIC NOTICES	8	-	8	8	-	7	1	7	0
615005 - OFFICE SUPPLIES	168	(5)	169	174	(5)	181	(13)	128	40
615016 - COMPUTER SOFTWARE SUBSCRIPTION	52	-	52	52	0	14	38	37	15

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
615020 - COMPUTER SOFTWARE < 3000	10	-	11	10	1	11	(1)	8	2
615025 - COMPUTER COMPONENTS < 3000	140	(24)	144	164	(20)	174	(34)	139	1
615030 - COMMUNICATION EQUIP-NONCAPITAL	-	-	-	-	-	-	-	2	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	51	(27)	52	78	(26)	78	(27)	14	37
615040 - POSTAGE	36	-	37	36	1	41	(5)	36	0
615050 - MEALS AND REFRESHMENTS	30	-	30	30	-	29	1	17	13
617005 - MAINTENANCE - OFFICE EQUIP	130	-	130	130	-	118	12	114	16
617015 - MAINTENANCE - SOFTWARE	65	-	65	65	-	95	(30)	59	6
617035 - MAINT - AUTOS AND EQUIP-FLEET	22	-	22	22	-	22	-	16	6
619005 - GASOLINE DIESEL OIL AND GREASE	31	-	31	31	-	30	1	28	3
619015 - MILEAGE ALLOWANCE	10	-	11	10	1	10	1	9	1
619025 - TRAVEL AND TRANSPORTATION	167	-	171	167	4	219	(52)	97	69
619035 - VEHICLE RENTAL CHARGES	5	-	5	5	-	2	3	1	4
619045 - VEHICLE REPLACEMENT CHARGES	57	-	73	57	16	58	(0)	33	25
621005 - HEAT AND FUEL	97	(47)	100	144	(44)	144	(47)	7	90
621010 - LIGHT AND POWER	116	(61)	119	177	(57)	177	(61)	15	101
621015 - WATER AND SEWER	43	(30)	44	72	(28)	72	(30)	9	33
621020 - TELEPHONE	260	-	261	260	1	177	83	189	71
621025 - MOBILE TELEPHONE	123	-	126	123	3	124	(1)	119	4
633010 - RENT - BUILDINGS	24	(849)	25	873	(848)	873	(849)	2,110	(2,086)
633015 - RENT - EQUIPMENT	4	-	4	4	-	-	4	-	4
635015 - CAP LEAS PRINCIPAL-MACHNRY AND EQUIP	38	-	38	38	-	36	2	33	5
637005 - LEASE PAYMENTS - NON-CAPITAL	12	-	12	12	-	11	0	11	0
639005 - LEGAL AUDITING AND ACCTG FEES	77	-	77	77	-	60	17	5	72
639007 - EXPERT WITNESS	140	(44)	140	184	(44)	184	(44)	61	79
639025 - OTHER PROFESSIONAL FEES	182	-	182	182	-	178	4	51	131
639045 - CONTRACTED LABOR/PROJECTS	296	-	296	296	-	331	(35)	151	145
641030 - AMMUNITION EXPLOSIVES AND BOMB	20	-	20	20	-	20	-	8	12
645005 - CONTRACT HAULING	8	-	8	8	-	5	3	1	7
649005 - COURT REPORTER FEES	97	-	97	97	-	97	-	101	(4)
649010 - WITNESS - SUMMONS AND TRAVEL	67	-	67	67	-	67	0	66	1
657010 - NOTARY SURETY AND FIDELITY BONDS	1	-	1	1	-	1	-	0	0
661020 - INTEREST EXPENSE-CAPITAL LEASES	7	-	7	7	-	9	(1)	10	(3)
667005 - CONTRIBUTIONS	-	-	-	-	-	-	-	0	(0)
693010 - INTRAFUND CHARGES	-	-	-	-	-	-	-	2	(2)
693020 - INTERFUND CHARGES	-	-	-	-	-	-	-	17	(17)
000300-Capital Purchases	-	-	-	-	-	95	(95)	17	(17)
679005 - OFFICE FURN EQUIP SOFTWR>5000	-	-	-	-	-	95	(95)	17	(17)
000400-Indirect Cost	2,442	-	2,442	2,442	-	2,442	-	1,787	655
000600-Debt Service	4,151	513	4,151	3,638	513	3,638	513	1,298	2,852

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To be fiscally responsible with the use of taxpayer funds.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,154

CHANGE IN COUNTY FUNDING

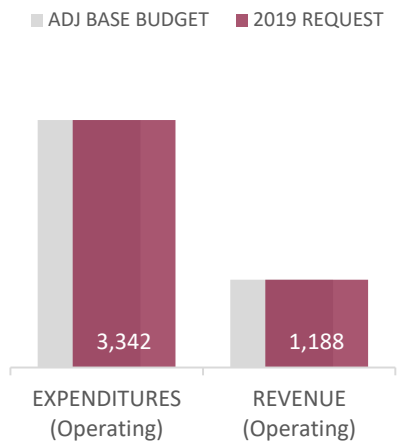
\$0

CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

0.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

GOVERNMENTAL IMMUNITY

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
821000000 GOVERNMENTAL IMMUNITY PRGM	1,188	3,342	2,154	-	-	-	-	-	-	(65)	(65)	-
TOTAL GOVERNMENTAL IMMUNITY	1,188	3,342	2,154	-	-	-	-	-	-	(65)	(65)	-
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1 821000_01	GOVERNMENTAL IMMUNITY PRGM	STRESS TEST: Governmental Immunity County funding equates to \$2,154,000 of which a 3% stress test cut would be \$65,000. In order to be able to absorb a cut of this size our organization would have to deduct it from an account number with sufficient budgeted funds to lessen the impact. The self-insurance account was chosen. However, if a cut of this size was to be implemented and the County were to have several large claims to pay out in that same year, it would be a reasonable possibility that our organization would have to come back to the County to ask for additional funds.	N	Stress Test	-	(65,000)	0		
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	0		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	(65,000)	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
115 - GOVERNMENTAL IMMUNITY FUND			82100000 - GOVERNMENTAL IMMUNITY								
110 - GENERAL FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SALT PALACE CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
181 - TRCC TOURISM REC CLIBRI CONVEN FUND			10250000 - RGNI TRANS HOUSING AND ECON DEV								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			2,154	-	2,154	2,154	-	2,154	-	479	1,675
REVENUE			3,079	40	3,079	3,039	40	3,039	40	3,070	9
OPERATING REVENUE			1,188	-	1,188	1,188	-	1,188	-	1,191	(3)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			-	-	-	-	-	-	-	13	(13)
411000 - STATE GOVERNMENT GRANTS			-	-	-	-	-	-	-	13	(13)
RCT4200 - CHARGES FOR SERVICES			10	-	10	10	-	10	-	-	10
439010 - REFUNDS-INSURANCE			10	-	10	10	-	10	-	-	10
RCT4300 - INTER/INTRA FUND TRANSFERS			1,178	-	1,178	1,178	-	1,178	-	1,178	-
435005 - INDIRECT COST			1,178	-	1,178	1,178	-	1,178	-	1,178	-
NON-OPERATING REVENUE			1,891	40	1,891	1,851	40	1,851	40	1,880	11
RCT4010 - PROPERTY TAXES			1,777	46	1,777	1,731	46	1,731	46	1,738	39
401005 - GENERAL PROPERTY TAX			1,735	46	1,735	1,689	46	1,689	46	1,552	183
401010 - PERSONAL PROPERTY TAX			-	-	-	-	-	-	-	124	(124)
401023 - PROPERTY TAX-RDA			7	-	7	7	-	7	-	30	(23)
401025 - PRIOR YEAR REDEMPTIONS			35	-	35	35	-	35	-	32	3
RCT4013 - FEE IN LIEU OF TAXES			102	(6)	102	108	(6)	108	(6)	105	(3)
401030 - MOTOR VEH FEE IN LIEU OF TAXES			102	(6)	102	108	(6)	108	(6)	105	(3)
RCT4290 - INVESTMENT EARNINGS			12	-	12	12	-	12	-	36	(24)
429005 - INTEREST - TIME DEPOSITS			12	-	12	12	-	12	-	35	(23)
429010 - INT-TAX POOL			-	-	-	-	-	-	-	2	(2)
EXPENSE			4,647	1,305	4,647	3,342	1,305	4,504	143	3,551	1,096
OPERATING EXPENSE			3,342	-	3,342	3,342	-	3,342	-	1,669	1,673
000200-Operations			3,342	-	3,342	3,342	-	3,342	-	1,669	1,673
607040 - FACILITIES MANAGEMENT CHARGES			-	-	-	-	-	-	-	0	(0)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			1	-	1	1	-	1	-	0	1
611010 - PHYSICAL MATERIALS-BOOKS			0	-	0	0	-	0	-	-	0
611015 - EDUCATION AND TRAINING SERV/SUPP			5	-	5	5	-	5	-	1	3
615005 - OFFICE SUPPLIES			2	-	2	2	-	2	-	-	2
615020 - COMPUTER SOFTWARE < 3000			1	-	1	1	-	1	-	1	0
615035 - SMALL EQUIPMENT (NON-COMPUTER)			1	-	1	1	-	1	-	0	1
615040 - POSTAGE			1	-	1	1	-	1	-	-	1
615050 - MEALS AND REFRESHMENTS			4	-	4	4	-	4	-	1	3
617015 - MAINTENANCE - SOFTWARE			90	-	90	90	-	40	50	76	14
619025 - TRAVEL AND TRANSPORTATION			7	-	7	7	-	3	4	4	3
619035 - VEHICLE RENTAL CHARGES			1	-	1	1	-	1	-	1	(0)
639005 - LEGAL AUDITING AND ACCTG FEES			100	-	100	100	-	150	(50)	84	16
639007 - EXPERT WITNESS			100	-	100	100	-	100	-	21	79
639025 - OTHER PROFESSIONAL FEES			35	-	35	35	-	20	15	31	4
649005 - COURT REPORTER FEES			3	-	3	3	-	5	(2)	4	(1)
649010 - WITNESS - SUMMONS AND TRAVEL			2	-	2	2	-	3	(1)	-	2
657005 - INSURANCE			1,004	-	1,004	1,004	-	1,020	(17)	920	84
657015 - SELF-INSURANCE EXPENSE			1,987	-	1,987	1,987	-	1,987	-	525	1,462
NON-OPERATING EXPENSE			1,305	1,305	1,305	-	1,305	1,162	143	1,882	(577)
001000-Other Financing Uses			1,305	1,305	1,305	-	1,305	1,162	143	1,882	(577)
770010 - OFU TRANSFERS OUT			1,305	1,305	1,305	-	1,305	1,162	143	1,882	(577)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

To be fiscally responsible with the use of taxpayer funds.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$277

CHANGE IN COUNTY FUNDING

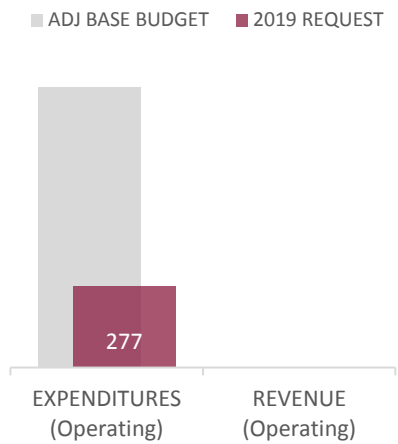
-\$669 -70.7%

CHANGE IN EXPENDITURES

-\$669 -70.7%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

-4.00 -100.0%

2019 REQUEST

0.00

ADJUSTED BASE BUDGET

4.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

DISTRICT ATTORNEY-TAX ADMIN

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
820100000 DISTRICT ATTORNEY-TAX ADMIN PRGM	-	277	277	-	-	(669)	(669)	(4.00)	-	-	-	-
TOTAL DISTRICT ATTORNEY-TAX ADMIN	-	277	277	-	-	(669)	(669)	(4.00)	-	-	-	-
Stress Test not required.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	DISTRICT ATTORNEY-TAX ADMIN PRGM	Y	Request	-	0	2,711	COMPRESSION ADJUSTMENTS:	
2	820100_01	DISTRICT ATTORNEY-TAX ADMIN PRGM	Y	Request	(4.00)	(668,762)	0	Transfer Tax Admin FTEs to DA Budget: In order to provide a more accurate calculation of the District Attorney cost associated with the Tax Administration budget, the District Attorney recommends that cost be measured on a time/cost expended basis. With the implementation of eProsecutor, the DA will be able to more accurately track the time DA personnel spend on Tax Administration issues. The prior method of allocating FTEs incorrectly assumed that the assigned employees devoted 100% of their time to Tax Administration duties and also incorrectly assumed that other employees in the office did not occasionally perform Tax Administration duties. This request is to move the 4 FTEs currently in the Tax Administration budget and their associated operating costs.	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					(4.00)	(668,762)	2,711		
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0		
TOTAL STRESS TEST REDUCTIONS:					-	0	0		

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
340 - STATE TAX ADMINISTRATION LEVY FUND			76010000 - AUDITOR-TAX ADMINISTRATION								
110 - GENERAL FUND			76100000 - STAT AND GENL-TAX ADMINISTRATION								
115 - GOVERNMENTAL IMMUNITY FUND			82010000 - DISTRICT ATTORNEY-TAX ADMIN								
120 - GRANT PROGRAMS FUND			88510000 - RECORDER-TAX ADMINISTRATION								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			94010000 - SURVEYOR TAX ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			97000000 - TREASURER-TAX ADMINISTRATION								
180 - RAMPTON SAIT PAI AC F CONV CTR FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Budget*	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)				H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	970	24	277	946	(669)			922	48	659	311
REVENUE	-	-	-	-	-			-	-	0	(0)
OPERATING REVENUE	-	-	-	-	-			-	-	0	(0)
RCT4200 - CHARGES FOR SERVICES	-	-	-	-	-			-	-	0	(0)
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-			-	-	0	(0)
EXPENSE	970	24	277	946	(669)			922	48	660	311
OPERATING EXPENSE	970	24	277	946	(669)			922	48	660	311
000100-Salaries and Benefits	659	24	-	635	(635)			611	48	567	92
601020 - LUMP SUM VACATION PAY	0	-	-	0	(0)			0	-	-	0
601025 - LUMP SUM SICK PAY	0	-	-	0	(0)			0	-	-	0
601030 - PERMANENT AND PROVISIONAL	437	16	-	421	(421)			418	19	407	30
601050 - TEMPORARY SEASONAL EMERGENCY	20	-	-	20	(20)			20	-	-	20
603005 - SOCIAL SECURITY TAXES	33	1	-	32	(32)			32	1	30	3
603025 - RETIREMENT OR PENSION CONTRIB	78	3	-	75	(75)			68	10	66	12
603040 - LTD CONTRIBUTIONS	2	0	-	2	(2)			2	0	2	0
603045 - SUPPLEMENTAL RETIREMENT (401K)	1	(0)	-	1	(1)			8	(7)	8	(7)
603050 - HEALTH INSURANCE PREMIUMS	73	4	-	69	(69)			48	25	44	29
603055 - EMPLOYEE SERV RES FUND CHARGES	4	-	-	4	(4)			4	-	4	1
603056 - OPEB - CURRENT YR	10	-	-	10	(10)			10	(0)	7	3
000200-Operations	292	-	258	292	(34)			292	(0)	75	217
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	3	-	-	3	(3)			3	-	3	(1)
611010 - PHYSICAL MATERIALS-BOOKS	1	-	-	1	(1)			1	-	0	0
611015 - EDUCATION AND TRAINING SERV/SUPP	2	-	-	2	(2)			2	-	0	1
613005 - PRINTING CHARGES	1	-	1	1	-			1	-	0	1
615005 - OFFICE SUPPLIES	1	-	-	1	(1)			1	-	0	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION	0	-	-	0	(0)			0	(0)	1	(0)
615020 - COMPUTER SOFTWARE < 3000	1	-	-	1	(1)			1	-	-	1
615025 - COMPUTER COMPONENTS < 3000	4	-	-	4	(4)			4	-	6	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)	1	-	-	1	(1)			1	-	-	1
615040 - POSTAGE	1	-	-	1	(1)			1	-	2	(0)
619015 - MILEAGE ALLOWANCE	1	-	-	1	(1)			1	-	0	1
619025 - TRAVEL AND TRANSPORTATION	4	-	-	4	(4)			4	-	3	1
621005 - HEAT AND FUEL	3	-	-	3	(3)			3	-	-	3
621010 - LIGHT AND POWER	4	-	-	4	(4)			4	-	-	4
621015 - WATER AND SEWER	2	-	-	2	(2)			2	-	-	2
621020 - TELEPHONE	1	-	-	1	(1)			1	-	1	0
621025 - MOBILE TELEPHONE	3	-	-	3	(3)			3	-	3	0
633010 - RENT - BUILDINGS	5	-	-	5	(5)			5	-	19	(14)
639005 - LEGAL AUDITING AND ACCTG FEES	57	-	57	57	-			57	-	-	57
639007 - EXPERT WITNESS	120	-	120	120	-			120	-	6	114
639025 - OTHER PROFESSIONAL FEES	75	-	75	75	-			75	-	29	46
649005 - COURT REPORTER FEES	5	-	5	5	-			5	-	1	4
000400-Indirect Cost	19	-	19	19	-			19	-	18	1

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Justice Court's mission is to provide the highest level of judicial service to the citizens of the county and the other levels of the Courts at the lowest cost and in the most efficient manner.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Maintain fiscal responsibility by either reducing or maintaining the cost per ticket

1) Measure Keeping the cost per case at budget and continue to reduce cost to bring the cost of \$215.00 per case lower. from Cost= \$308.00 case as of the end of December 2018 to Cost = 215.00 case by end of December 2019.

Maintain fiscal responsibility by increasing the revenues under local gov't and contracts price per ticket while delivering a fair cost to the public

2) Reduce Keeping the Revenue per case inline with the cost per case. Revenue per case = \$249.00 for 2019 Fiscal year from Rev=\$202.00 case as of the end of December 2018 to Rev=\$249.00 case by end of December 2019.

Ensure justice is delivered expeditiously.

3) Reduce Time to disposition for criminal cases is on goal of 98 % by year end. Time to disposition for traffic cases is on goal of 98 % by year end. Time to disposition for small claims cases is on goal of 98% by year end. from 91% cases as of the end of December 2018 to 98% cases by end of December 2019.

Ensure that collections of past due accounts are being reduce year over year

4) Reduce The total dollar of A/R over 90 days is reduced year over year from 10% as of the end of December 2018 to 15% by end of December 2019.

Justice court will provide court services to one new city each year

5) Increase The number of new contracts with cities within the county each year from 0 Each as of the end of 2018 to 1 Each by end of 2018.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$150

CHANGE IN COUNTY FUNDING

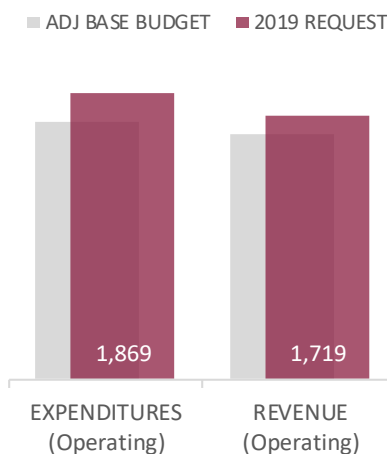
+\$62 70.5%

CHANGE IN EXPENDITURES

+\$178 10.5%

CHANGE IN REVENUE

+\$116 7.2%



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

14.00

ADJUSTED BASE BUDGET

14.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

JUSTICE COURTS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
850000000 JUSTICE COURTS PRGM	1,719	1,719	(0)	14.00	116	28	(88)	-	-	(78)	(78)	(1.00)
SUBTOTAL³	1,719	1,719	(0)	14.00	116	28	(88)	-	-	(78)	(78)	(1.00)
85009900 JUSTICE COURTS CAPITAL PROJECTS	-	150	150	-	-	150	150	-	-	-	-	-
TOTAL JUSTICE COURTS	1,719	1,869	150	14.00	116	178	62	-	-	(78)	(78)	(1.00)
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	JUSTICE COURTS PRGM	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	15,092
2	850000_01	JUSTICE COURTS PRGM	Operating Budget 2019: Training, Traveling, Cell Phone cost increase, Education, Jury Witness	Y	Request	-	15,760	15,760
3	850000_02	JUSTICE COURTS PRGM	Recording Software upgrade court rooms 2019: Recording Software needs to be updated so that it will work with the current operating system.	Y	Request	-	10,000	10,000
4	850000_03	JUSTICE COURTS PRGM	Depreciation for recording software: Depreciation for recording software	Y	Request	-	1,900	1,900
5	850000_02	JUSTICE COURTS PRGM	Recording Software upgrade court rooms 2019: Recording Software needs to be updated so that it will work with the current operating system.	Y	Stress Test	-	(10,000)	0
6	850000_01	JUSTICE COURTS PRGM	Operating Budget 2019: Training, Traveling, Cell Phone cost increase, Education, Jury Witness	Y	Stress Test	-	(17,660)	0
7	850000_04	JUSTICE COURTS PRGM	Millcreek Revenue 2019:	Y	Request	-	(244,756)	(244,756)
8	850000_05	JUSTICE COURTS PRGM	State office of Debt Collections:	Y	Request	-	(115,000)	(115,000)
9	850000_06	JUSTICE COURTS PRGM	Reduce Revenue due to offset in 423400 Millcreek:	Y	Request	-	244,000	244,000
10	850000_R01	JUSTICE COURTS PRGM	3% Stress Test Reductions:	Y	Stress Test	(1.00)	(50,340)	0
SUBTOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	(88,096)	(73,004)
TOTAL STRESS TEST REDUCTIONS:						(1.00)	(78,000)	0
TOTAL CAPITAL PROJECT & OTHER ORGANIZATIONS	Capital project and other organizations in the summary table that are listed below the subtotal because they go through a different budget prioritization and approval process. Add further details or other notes here if desired.					-	150,000	150,000

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

³ The subtotal figure may exclude certain organizations for purposes of the stress test, such as capital projects organizations. Any excluded organizations are shown below the subtotal.

Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND	85000000 - JUSTICE COURTS
110 - GENERAL FUND	85009900 - JUSTICE COURTS CAPITAL PROJECTS
115 - GOVERNMENTAL IMMUNITY FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
120 - GRANT PROGRAMS FUND	10200000 - MAYOR ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
130 - TRANSPORTATION PRESERVATION FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL
180 - RAMPTON SALT PALACE CONV CTR FUND	10250000 - RGNL TRANS HOUSING AND ECON DEV

<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	53	(34)	(0)	88	(88)	101	(47)	(135)	189	
REVENUE	1,719	116	1,719	1,604	116	1,604	116	1,638	81	
OPERATING REVENUE	1,719	116	1,719	1,604	116	1,604	116	1,638	81	
RCT4200 - CHARGES FOR SERVICES	1,719	116	1,719	1,604	116	1,604	116	1,638	81	
421370 - MISCELLANEOUS REVENUE	-	-	-	-	-	-	-	1	(1)	
423400 - INTERLOCAL AGREEMENTS	245	245	245	-	245	-	245	307	(62)	
423405 - MSD CONTRACT REVENUE	1,360	(244)	1,360	1,604	(244)	1,604	(244)	1,201	159	
424200 - STATE REVENUE CONTRACTS	-	-	-	-	-	-	-	21	(21)	
425027 - STATE DEBT COLLECTIONS	115	115	115	-	115	-	115	109	6	
EXPENSE	1,773	81	1,719	1,691	28	1,704	69	1,503	270	
OPERATING EXPENSE	1,773	81	1,719	1,691	28	1,704	69	1,503	270	
000100-Salaries and Benefits	1,216	54	1,162	1,162	-	1,175	41	983	233	
601005 - ELECTED AND EXEMPT SALARY	137	4	133	133	-	130	7	125	13	
601020 - LUMP SUM VACATION PAY	2	-	2	2	-	2	0	2	0	
601025 - LUMP SUM SICK PAY	1	-	1	1	-	1	0	0	0	
601030 - PERMANENT AND PROVISIONAL	564	31	533	533	-	542	21	469	95	
601035 - PERM AND PROV-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)	
601045 - COMPENSATED ABSENCE	-	-	-	-	-	-	-	38	(38)	
601050 - TEMPORARY SEASONAL EMERGENCY	40	-	40	40	-	40	-	31	9	
601065 - OVERTIME	-	-	-	-	-	-	-	0	(0)	
603005 - SOCIAL SECURITY TAXES	53	2	51	51	-	51	2	45	8	
603023 - PENSION EXPENSE ADJ GASB 68	-	-	-	-	-	-	-	(56)	56	
603025 - RETIREMENT OR PENSION CONTRIB	120	6	113	113	-	116	3	103	17	
603030 - RETIREMENT CONT-PUBLIC SAFETY	-	-	-	-	-	-	-	0	(0)	
603040 - LTD CONTRIBUTIONS	3	0	3	3	-	3	0	2	1	
603045 - SUPPLEMENTAL RETIREMENT (401K)	4	(0)	4	4	-	5	(1)	4	(1)	
603050 - HEALTH INSURANCE PREMIUMS	178	10	169	169	-	171	8	144	34	
603055 - EMPLOYEE SERV RES FUND CHARGES	39	-	39	39	-	39	-	13	26	
603056 - OPEB - CURRENT YR	75	-	75	75	-	75	-	48	27	
603075 - OPEB - UNDERFUNDED ARC	-	-	-	-	-	-	-	13	(13)	
605005 - UNIFORM ALLOWANCE	-	-	-	-	-	-	-	0	(0)	
605026 - EMPLOYEE AWARDS-GIFT CARDS	-	-	-	-	-	-	-	0	(0)	
000200-Operations	450	16	450	434	16	444	6	432	18	
607040 - FACILITIES MANAGEMENT CHARGES	5	-	5	5	-	4	1	5	0	
609010 - CLOTHING PROVISIONS	1	-	1	1	-	1	0	-	1	
609060 - IDENTIFICATION SUPPLIES	0	-	0	0	-	0	-	-	0	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	2	-	2	2	-	1	1	2	(0)	
611010 - PHYSICAL MATERIALS-BOOKS	2	-	2	2	-	1	1	2	(0)	
611015 - EDUCATION AND TRAINING SERV/SUPP	2	-	2	2	-	1	1	2	0	
613005 - PRINTING CHARGES	6	-	6	6	-	7	(1)	5	1	
615005 - OFFICE SUPPLIES	7	-	7	7	-	7	-	8	(1)	
615015 - COMPUTER SUPPLIES	3	-	3	3	-	3	-	-	3	
615016 - COMPUTER SOFTWARE SUBSCRIPTION	-	-	-	-	-	-	-	0	(0)	
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-	1	-	-	1	
615025 - COMPUTER COMPONENTS < 3000	4	-	4	4	-	4	-	14	(10)	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	2	-	2	2	-	12	(10)	0	1	
615040 - POSTAGE	14	-	14	14	-	16	(2)	12	2	
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	0	0	
615050 - MEALS AND REFRESHMENTS	0	-	0	0	-	0	-	0	0	
617005 - MAINTENANCE - OFFICE EQUIP	7	-	7	7	-	7	-	5	2	
619005 - GASOLINE DIESEL OIL AND GREASE	-	-	-	-	-	-	-	0	(0)	
619025 - TRAVEL AND TRANSPORTATION	14	-	14	14	-	12	2	16	(2)	
619035 - VEHICLE RENTAL CHARGES	-	-	-	-	-	-	-	0	(0)	
621020 - TELEPHONE	15	-	15	15	-	18	(3)	11	4	
621025 - MOBILE TELEPHONE	1	-	1	1	-	1	0	2	(1)	
633010 - RENT - BUILDINGS	143	-	143	143	-	143	-	142	0	
639025 - OTHER PROFESSIONAL FEES	20	-	20	20	-	20	-	21	(1)	
649015 - JUROR AND WITNESS - COUNTY	26	16	26	10	16	10	16	11	15	
667025 - VOIP TEL EQUIP PURCH 2010-2012	4	-	4	4	-	4	-	1	3	
693020 - INTERFUND CHARGES	172	-	172	172	-	172	-	172	0	
000300-Capital Purchases	20	10	20	10	10	-	20	-	20	
679005 - OFFICE FURN EQUIP SOFTWR>5000	20	10	20	10	10	-	20	-	20	
000400-Indirect Cost	80	-	80	80	-	80	-	87	(7)	
000500-Depreciation and Amortization	7	2	7	6	2	6	2	1	6	
669010 - DEPRECIATION	7	2	7	6	2	6	2	1	6	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

Funds Selected	Organizations Selected
735 - PUBLIC WORKS AND OTHER SERVICES FUND	85009900 - JUSTICE COURTS CAPITAL PROJECTS
110 - GENERAL FUND	10160000 - REDEVELOPMENT AGENCY OF SL CO
115 - GOVERNMENTAL IMMUNITY FUND	10200000 - MAYOR ADMINISTRATION
120 - GRANT PROGRAMS FUND	10220000 - MAYOR FINANCIAL ADMINISTRATION
125 - ECON DEV AND COMMUNITY RESOURCES FUND	10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL
130 - TRANSPORTATION PRESERVATION FUND	10250000 - RGNL TRANS HOUSING AND ECON DEV
180 - RAMPTON SALT PALACE CONV CTR FUND	10260000 - HOUSING PROGRAMS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, <i>Prop Bud vs. AdjBaseBud, H/(L)</i>	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, <i>Requested Bud vs. ABB, H/(L)</i>	2018 June Adjusted Budget	Variance, <i>Prop Budget vs. 2018 B, H/(L)</i>	2017 Actual	Variance, <i>Prop Budget vs. 2017, H/(L)</i>
COUNTY FUNDING (Operating Expense less Operating Revenue)	150	150	150	-	150	140	10	-	150
EXPENSE	150	150	150	-	150	140	10	-	150
OPERATING EXPENSE	150	150	150	-	150	140	10	-	150
000200-Operations	150	150	150	-	150	140	10	-	150
607015 - MAINTENANCE - BUILDINGS	150	150	150	-	150	140	10	-	150

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CORE MISSION

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OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Recorder's Office meets the State Statutory requirements of recording and maintaining documents in a timely manner.

1) Maintain consistent workflow of documents recorded and processed in the order received from up to 1,000 documents per day as of the start of January 2019 to up to 1,000 documents per day by end of December 2019.

Address critical recording systems that are at the end of life. Planning, replacement and implementation of a new recording system to be completed by First Quarter 2020.

2) Maintain replacement of current recording system. from 1 outdated recording system as of the start of September 2018 to 1 new recording system by start of December 2019.

Maintain the revenue of the Recorder's Office of 5,300,000 dollars.

3) Maintain the revenue of the Recorder's Office from 5,300,000 dollars as of the start of January 2019 to 5,300,000 dollars by end of December 2019.

4) Measure a new costing model for website and Data Services. from 0 costing model as of the start of January 2019 to 1 costing model by end of December 2019.

Increase customer satisfaction and streamline services.

5) Increase customer surveys from 1 survey as of the start of January 2019 to 3 surveys by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

-\$1,223

CHANGE IN COUNTY FUNDING

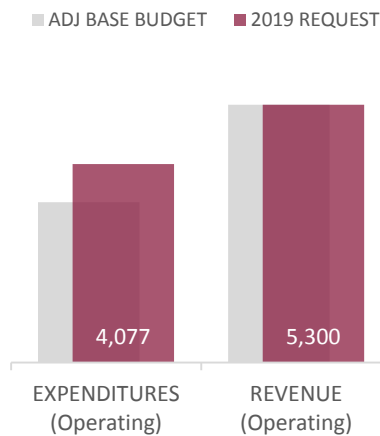
+\$780 39.0%

CHANGE IN EXPENDITURES

+\$780 23.7%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

- -

2019 REQUEST

19.00

ADJUSTED BASE BUDGET

19.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

RECORDER

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
8800000100 RECORDER OPERATIONS	4,400	4,077	(323)	19.00	-	780	780	-	-	(879)	(879)	1.33
8800000200 DATA SERVICES	900	-	(900)	-	-	-	-	-	-	-	-	-
TOTAL RECORDER	5,300	4,077	(1,223)	19.00	-	780	780	-	-	(879)	(879)	1.33
									Stress Test met.	-	-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	RECORDER OPERATIONS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	5,941	
2	880000_01	RECORDER OPERATIONS	Replacement of Recording Software System: Our recording legacy system (Cashpro) is at its end of life and is no longer being supported. We will need to replace by the year 2020 in time for the next Microsoft Windows update to ensure compatibility of software. We will need to have a new system in place by that date. Contracting, development, and implementation will take at least 1 year to 18 months. The system is vital to everything the Recorder's office does. It is responsible for Recording documents, imaging, eRecording, entry assignments, endorsements, workflow, payments, accounting reports, document type, abstracting and indexing. This is a critical system for the Recorder's office. Estimated cost is \$750,000 with additional yearly costs of approximately \$110,000.	Y	Request (Capital Proj)	-	750,000	200,000	
3	880000_02	RECORDER OPERATIONS	Legintent Personnel Increase: Benefit costs have increased a total of \$30,000, from \$260,000 in 2018 to \$290,000 in 2019. We are requesting an increase to our budget for the cost of the increase. Account 603050 Benefits.	Y	Request	-	30,171	30,171	
4	880000_R03	RECORDER OPERATIONS	Legintent Personnel Increase: Benefit costs have increased a total of \$30,000. This would require us to keep vacant positions open longer which would impact our ability to complete our work.	N	Stress Test	-	(30,171)	0	
5	880000_R01	RECORDER OPERATIONS	FTE Reductions: This would create a reduction of 1 FTE for a GIS Cadastral Technician position, total Salary and Benefits \$81,300. This would also create a reduction of .33 FTE of a Land Records Specialist position, total Salary and Benefits \$17,700.	N	Stress Test	1.33	(99,000)	0	
6	880000_R02	RECORDER OPERATIONS	Replacement of current Recording Software: This would affect our new request for the Replacement of the current Recording Software system.	N	Stress Test	-	(750,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						-	780,171	236,112	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0	
TOTAL STRESS TEST REDUCTIONS:						1.33	(879,171)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLITRI CONVEN FUND			88000000 - RECORDER 91200000 - COUNTY JAIL 91250000 - SHERIFF PUBLIC SAFETY BUREAU 91300000 - SHERIFF CW INVEST/SUPPORT SVCS 94000000 - SURVEYOR 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVLOPMENT AGENCY OF SI CO								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			(1,710)	293	(1,223)	(2,003)	780	(1,969)	259	(1,646)	(64)
REVENUE			5,300	-	5,300	5,300	-	5,300	-	5,402	(102)
OPERATING REVENUE			5,300	-	5,300	5,300	-	5,300	-	5,367	(67)
RCT4200 - CHARGES FOR SERVICES			5,300	-	5,300	5,300	-	5,300	-	5,367	(67)
421010 - DATA SERVICES REV			900	-	900	900	-	900	-	960	(60)
421040 - RECORDERS FEE			4,400	-	4,400	4,400	-	4,400	-	4,406	(6)
Other Financing Sources			-	-	-	-	-	-	-	35	(35)
RCT7200 - OFS TRANSFERS			-	-	-	-	-	-	-	35	(35)
720005 - OFS TRANSFERS IN			-	-	-	-	-	-	-	35	(35)
EXPENSE			3,590	293	4,077	3,297	780	3,331	259	3,721	(131)
OPERATING EXPENSE			3,590	293	4,077	3,297	780	3,331	259	3,721	(131)
000100-Salaries and Benefits			1,678	93	1,615	1,585	30	1,585	93	1,464	214
601005 - ELECTED AND EXEMPT SALARY			219	7	212	212	-	212	7	231	(11)
601020 - LUMP SUM VACATION PAY			4	-	4	4	-	6	(1)	0	4
601025 - LUMP SUM SICK PAY			2	-	2	2	-	2	-	2	(0)
601030 - PERMANENT AND PROVISIONAL			791	30	761	761	-	760	31	679	112
601050 - TEMPORARY SEASONAL EMERGENCY			56	-	56	56	-	56	-	55	2
601065 - OVERTIME			5	-	5	5	-	5	-	19	(14)
601095 - BUDGETED PERS UNDEREXPEND			(46)	-	(46)	(46)	-	(46)	-	-	(46)
603005 - SOCIAL SECURITY TAXES			75	2	73	73	-	73	2	72	3
603025 - RETIREMENT OR PENSION CONTRIB			157	6	151	151	-	146	11	142	15
603040 - LTD CONTRIBUTIONS			5	0	5	5	-	5	0	3	2
603045 - SUPPLEMENTAL RETIREMENT (401K)			20	0	20	20	-	25	(5)	15	5
603050 - HEALTH INSURANCE PREMIUMS			307	47	290	260	30	260	46	183	124
603055 - EMPLOYEE SERV RES FUND CHARGES			20	-	20	20	-	20	-	18	2
603056 - OPEB - CURRENT YR			60	-	60	60	-	60	-	44	16
605026 - EMPLOYEE AWARDS-GIFT CARDS			1	-	1	1	-	-	1	0	1
000200-Operations			226	-	226	226	-	226	-	223	4
607015 - MAINTENANCE - BUILDINGS			-	-	-	-	-	-	-	22	(22)
607040 - FACILITIES MANAGEMENT CHARGES			8	-	8	8	-	5	2	13	(5)
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			1	-	1	1	-	1	-	1	1
611015 - EDUCATION AND TRAINING SERV/SUPP			4	-	4	4	-	4	-	0	4
613005 - PRINTING CHARGES			3	-	3	3	-	3	-	2	1
613040 - MAPS AND PLAT SUPPLIES			4	-	4	4	-	7	(3)	-	4
615005 - OFFICE SUPPLIES			8	-	8	8	-	8	-	9	(1)
615015 - COMPUTER SUPPLIES			5	-	5	5	-	5	-	4	0
615016 - COMPUTER SOFTWARE SUBSCRIPTION			6	-	6	6	-	-	6	0	5
615020 - COMPUTER SOFTWARE < 3000			4	-	4	4	-	10	(6)	3	1
615025 - COMPUTER COMPONENTS < 3000			19	-	19	19	-	21	(2)	21	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			3	-	3	3	-	3	-	5	(2)
615040 - POSTAGE			23	-	23	23	-	23	-	20	4
615045 - PETTY CASH REPLENISH			0	-	0	0	-	0	-	0	0
617015 - MAINTENANCE - SOFTWARE			24	-	24	24	-	24	-	16	7
619025 - TRAVEL AND TRANSPORTATION			6	-	6	6	-	3	3	4	2
619035 - VEHICLE RENTAL CHARGES			1	-	1	1	-	1	-	0	1
621020 - TELEPHONE			11	-	11	11	-	11	-	9	3
633010 - RENT - BUILDINGS			86	-	86	86	-	86	-	85	1
633025 - MISCELLANEOUS RENTAL CHARGES			10	-	10	10	-	11	(1)	10	(0)
639025 - OTHER PROFESSIONAL FEES			1	-	1	1	-	-	1	-	1
000300-Capital Purchases			200	200	750	-	750	34	166	-	200
679005 - OFFICE FURN EQUIP SOFTWR>5000			200	200	750	-	750	34	166	-	200
000400-Indirect Cost			1,486	-	1,486	1,486	-	1,486	-	2,035	(549)

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The Recorder's Office meets the State Statutory requirements of recording and maintaining documents in a timely manner.

1) Maintain consistent workflow of the number of documents recorded in the order received from up to 1,000 documents per day as of the start of January 2019 to up to 1,000 documents per day by end of December 2019.

Address critical recording systems that are at the end of life. Planning, replacement and implementation of a new recording system to be completed by First Quarter 2020.

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Maintain the revenue of the Recorder's Office of 5,300,000 dollars.

3) Maintain the revenue of the Recorder's Office of 5,300,000 dollars. from 5,300,000 dollars as of the start of January 2019 to 5,300,000 dollars by end of December 2019.

4) Measure a new costing model for website and Data Services. from 0 costing model as of the start of January 2019 to 1 costing model by end of December 2019.

Increase customer satisfaction and streamline services

5) Increase customer surveys from 1 survey as of the start of January 2019 to 3 surveys by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$3,017

CHANGE IN COUNTY FUNDING

\$0 -

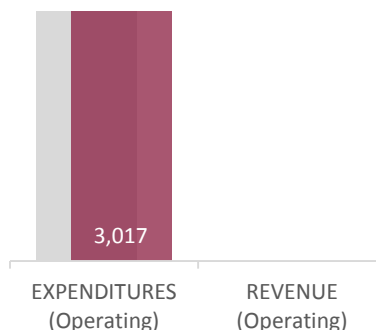
CHANGE IN EXPENDITURES

\$0 -

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

24.75

ADJUSTED BASE BUDGET

24.75

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

RECORDER-TAX ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
8851000000 RECORDER-TAX ADMINISTRATION PRGM	-	3,017	3,017	24.75	-	-	-	-	-	(91)	(91)	0.86
TOTAL RECORDER-TAX	-	3,017	3,017	24.75	-	-	-	-	-	(91)	(91)	0.86
Stress Test met.											-	✓

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	RECORDER-TAX ADMINISTRATION PRGM	Y	Request	-	0	28,326	COMPRESSION ADJUSTMENTS:
2	885100_R01	RECORDER-TAX ADMINISTRATION PRGM	N	Stress Test	0.86	(91,000)	0	FTE REDUCTION: This would affect .86 FTE of Data Systems Analyst with Salary and Benefit costs of \$91,000.
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	28,326	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0	
TOTAL STRESS TEST REDUCTIONS:					0.86	(91,000)	0	

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² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected								
340 - STATE TAX ADMINISTRATION LEVY FUND		88510000 - RECORDER-TAX ADMINISTRATION								
110 - GENERAL FUND		94010000 - SURVEYOR TAX ADMINISTRATION								
115 - GOVERNMENTAL IMMUNITY FUND		97000000 - TREASURER-TAX ADMINISTRATION								
120 - GRANT PROGRAMS FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO								
130 - TRANSPORTATION PRESERVATION FUND		10200000 - MAYOR ADMINISTRATION								
180 - RAMPTON SAI T PAI ACF CONV CTR FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION								
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)		3,133	116	3,017	3,017	-	3,062	70	2,734	399
EXPENSE		3,133	116	3,017	3,017	-	3,062	70	2,734	399
OPERATING EXPENSE		3,133	116	3,017	3,017	-	3,062	70	2,734	399
000100-Salaries and Benefits		2,579	116	2,463	2,463	-	2,463	116	2,135	445
601005 - ELECTED AND EXEMPT SALARY		148	5	144	144	-	144	5	141	7
601020 - LUMP SUM VACATION PAY		11	-	11	11	-	14	(2)	2	9
601025 - LUMP SUM SICK PAY		3	-	3	3	-	4	(1)	4	(1)
601030 - PERMANENT AND PROVISIONAL		1,516	71	1,445	1,445	-	1,446	70	1,247	268
601050 - TEMPORARY SEASONAL EMERGENCY		-	-	-	-	-	-	-	12	(12)
601065 - OVERTIME		3	-	3	3	-	3	-	11	(9)
601095 - BUDGETED PERS UNDEREXPEND		(25)	-	(25)	(25)	-	(25)	-	-	(25)
603005 - SOCIAL SECURITY TAXES		126	5	121	121	-	121	5	102	24
603025 - RETIREMENT OR PENSION CONTRIB		245	12	233	233	-	270	(25)	221	24
603040 - LTD CONTRIBUTIONS		8	0	8	8	-	7	1	5	3
603045 - SUPPLEMENTAL RETIREMENT (401K)		52	1	51	51	-	16	36	23	29
603050 - HEALTH INSURANCE PREMIUMS		387	21	366	366	-	360	27	276	112
603055 - EMPLOYEE SERV RES FUND CHARGES		54	-	54	54	-	54	-	45	9
603056 - OPEB - CURRENT YR		50	-	50	50	-	50	-	44	6
605026 - EMPLOYEE AWARDS-GIFT CARDS		1	-	1	1	-	1	0	1	1
000200-Operations		299	-	299	299	-	299	-	287	12
607015 - MAINTENANCE - BUILDINGS		-	-	-	-	-	-	-	12	(12)
607040 - FACILITIES MANAGEMENT CHARGES		4	-	4	4	-	4	-	0	3
611015 - EDUCATION AND TRAINING SERV/SUPP		2	-	2	2	-	2	-	0	2
613040 - MAPS AND PLAT SUPPLIES		-	-	-	-	-	4	(4)	4	(4)
615005 - OFFICE SUPPLIES		4	-	4	4	-	4	-	3	0
615015 - COMPUTER SUPPLIES		2	-	2	2	-	2	-	2	1
615016 - COMPUTER SOFTWARE SUBSCRIPTION		21	-	21	21	-	-	21	17	4
615020 - COMPUTER SOFTWARE < 3000		4	-	4	4	-	10	(6)	4	0
615025 - COMPUTER COMPONENTS < 3000		4	-	4	4	-	14	(10)	6	(2)
615035 - SMALL EQUIPMENT (NON-COMPUTER)		1	-	1	1	-	1	-	24	(23)
617005 - MAINTENANCE - OFFICE EQUIP		13	-	13	13	-	20	(7)	20	(7)
617015 - MAINTENANCE - SOFTWARE		77	-	77	77	-	88	(11)	64	13
619025 - TRAVEL AND TRANSPORTATION		7	-	7	7	-	7	-	-	7
621020 - TELEPHONE		9	-	9	9	-	4	5	6	3
633010 - RENT - BUILDINGS		125	-	125	125	-	125	-	124	0
639025 - OTHER PROFESSIONAL FEES		27	-	27	27	-	15	12	-	27
000300-Capital Purchases		20	-	20	20	-	66	(46)	-	20
679005 - OFFICE FURN EQUIP SOFTWR>5000		20	-	20	20	-	66	(46)	-	20
000400-Indirect Cost		234	-	234	234	-	234	-	312	(78)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

SHERIFF-COUNTYWIDE ROLLUP

2019 BUDGET

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$119,458

CHANGE IN COUNTY FUNDING

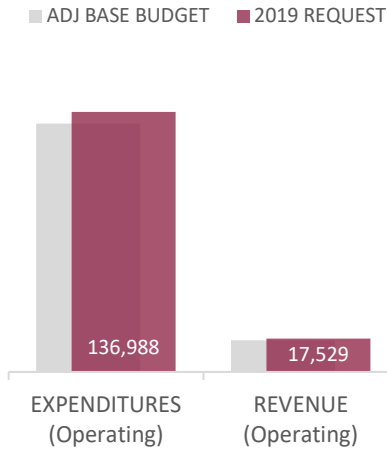
+\$5,264 4.6%

CHANGE IN EXPENDITURES

+\$6,050 4.6%

CHANGE IN REVENUE

+\$786 4.7%



FTE Summary

CHANGE IN FTE

+7.00 0.7%

2019 REQUEST

1063.00

ADJUSTED BASE BUDGET

1056.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

In thousands \$ except FTE

SHERIFF-COUNTYWIDE ROLLUP

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE	Revenue (Operating)	Expend. (Operating)	County Funding	FTE
COUNTY JAIL												
912000600 JAIL PROGRAMS DIVISION	1,319	9,906	8,587	103.00	-	883	883	-	-	(1,284)	(1,284)	-
912000900 JAIL HEALTH SERVICES	74	20,431	20,357	109.00	-	735	735	-	-	(752)	(752)	-
9120001000 JAIL HOUSING	1,372	24,750	23,378	261.00	-	1,661	1,661	2.00	-	(1,595)	(1,595)	-
9120001100 JAIL SECURITY	368	15,141	14,774	157.00	-	727	727	-	-	(38)	(38)	-
9120000800 JAIL PROCESSING	-	11,998	11,998	153.00	-	363	363	-	-	-	-	-
9120001200 JAIL SUPPORT-JAIL	122	14,719	14,597	80.00	-	684	684	-	-	(523)	(523)	-
9120000400 SHERIFF FISCAL-JAIL	55	1,395	1,340	21.00	-	-	-	-	-	-	-	-
9120000100 HUMAN RESOURCES - JAIL	-	326	326	3.00	-	1	1	-	-	-	-	-
9120001500 JAIL ADMINISTRATION SERVICES	-	969	969	10.00	-	49	49	-	-	-	-	-
9120000700 CORRECTIONS BUREAU	6,749	2,026	(4,723)	8.00	573	19	(554)	-	-	(3,050)	(3,050)	-
9120000200 SHERIFF ADMIN AND CONTNGNCY-JAIL	-	121	121	1.00	-	1	1	-	-	-	-	-
9120000500 SHERIFFS RANGE-JAIL	-	214	214	1.00	-	6	6	-	-	-	-	-
9120000750 JAIL BED CONTRACTING	1,424	3,149	1,726	4.00	-	7	7	-	-	-	-	-
9120000000 COUNTY JAIL PRGM	-	150	150	-	-	-	-	-	-	-	-	-
TOTAL COUNTY JAIL	11,482	105,297	93,815	911.00	573	5,138	4,565	2.00	-	(7,242)	(7,242)	-
									Chk Figure	-	-	-
SHERIFF COURT SVCS AND SECURITY												
9125001300 PUBLIC SAFETY - COURTS	4,501	6,168	1,668	67.00	213	407	194	3.00	-	-	-	-
9125001400 PUBLIC SAFETY - FACILITY	1,410	7,065	5,654	73.00	-	506	506	2.00	-	(906)	(906)	-
9125000100 HUMAN RESOURCES - PUBLIC SAFETY	-	22	22	-	-	-	-	-	-	-	-	-
9125000500 SHERIFFS RANGE - PUBLIC SAFETY	-	171	171	1.00	-	-	-	-	-	-	-	-
9125000200 SHFS ADMIN & CONT - PUBLIC SAFETY	-	63	63	-	-	-	-	-	-	-	-	-
TOTAL SHERIFF COURT SVCS AND	5,911	13,488	7,577	141.00	213	913	700	5.00	-	(906)	(906)	-
									Chk Figure	-	-	-
SHERIFF CW INVEST/SUPPORT SVCS												
9130000200 SHERIFF ADMIN AND CONTINGENCY-CW	116	16,694	16,578	4.00	-	-	-	-	-	(542)	(542)	-
9130000100 SHERIFF HUMAN RESOURCES-CW	-	442	442	2.00	-	-	-	-	-	-	-	-
9130000400 SHERIFF FISCAL-CW	-	802	802	4.00	-	-	-	-	-	-	-	-
9130000500 SHERIFF RANGE-CW	20	266	246	1.00	-	-	-	-	-	-	-	-
TOTAL SHERIFF CW INVEST/SUPPORT	136	18,203	18,067	11.00	-	-	-	-	-	(542)	(542)	-
									Chk Figure	-	-	-
TOTAL SHERIFF - COUNTYWIDE ROLLUP	17,529	136,988	119,458	1,063.00	786	6,050	5,264	7.00	-	(8,690)	(8,690)	-
									Chk Figure	-	-	-

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget ² , H/(L)				3% Stress Test vs. Request ³ , H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	

¹ This table provides information regarding the organization's requested budget and related County funding and FTE, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor.

² The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

³ County Funding reductions to meet the stress test, which is defined as reductions to the requested budget in order to achieve an adjusted base budget less 3%. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). If there are any adjustments, they can be found on the separate adjustments page.

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²										
Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	110	COUNTY JAIL	COMPRESS	CORRECTIONS BUREAU, HUMAN	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	295,286
2	110	SHERIFF CW INVEST/SUPPORT SVCS	COMPRESS	SHERIFF FISCAL-CW, SHERIFF HUMAN RESOURCES-	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	8,564
3	110	SHERIFF CW INVEST/SUPPORT SVCS	913000_R01	SHERIFF ADMIN AND CONTINGENCY-CW	3% Stress Test Reduction: This would force a reduction in Countywide Law Enforcement services.	N	Stress Test	-	(542,000)	0
4	110	COUNTY JAIL	912000_01	CORRECTIONS BUREAU, COUNTY JAIL PRGM, HUMAN RESOURCES - JAIL, JAIL ADMINISTRATIO N SERVICES,	SWORN COMPENSATION: Increasing wages for sworn correctional line Deputies is the main priority to address hiring and retention issues. This request includes a structural grade increase for Deputy II and a merit increase for all sworn staff. The structural grade increase will eliminate the existing career ladder moving all Deputy II positons to a Grade 15 maintaining their current step. The merit increase will provide a 2.75% step increase for sworn members with a 1% longevity for those at the top of the range.	Y	Request	-	3,050,323	1,878,241
5	110	SHERIFF COURT SVCS AND SECURITY	912500_01	PUBLIC SAFETY COURTS, PUBLIC SAFETY FACILITY, SHERIFF PUBLIC SAFETY BUREAU	SWORN COMPENSATION: This request includes a compression adjustment for Deputy I positions as well as an annual merit increase. The merit increase will provide a 2.75% step increase for sworn members of the Public Safety Bureau, with a 1% longevity for those at the top of the range. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	387,818	114,068
6	110	COUNTY JAIL	912000_02	CORRECTIONS BUREAU, JAIL ADMINISTRATIO N SERVICES, JAIL HEALTH SERVICES, JAIL PROCESSING, JAIL PROGRAMS DIVISION, JAIL SUPPORT-JAIL	OXBOW ANNUALIZATION_PRIOR APPROVED 2018 BUDGET: This request will annualize the 2018 funds allocated for the opening of two modules at the Oxbow Jail.	Y	Request	-	1,284,189	1,284,189
7	110	COUNTY JAIL	912000_03	JAIL HEALTH SERVICES	CONTRACTED HEALTH INCREASE: The contracted health services for the Salt Lake County Jail was established with an annual increase of 3.5% for inmate medical care. This request adjusts the amount budgeted to include the contracted increase.	Y	Request	-	83,000	83,000
8	110	COUNTY JAIL	912000_04	JAIL HEALTH SERVICES	TEMPORARY PART TIME PSYCHIATRIST: As the inmate population of the jail increases, the demand for psychiatric services has also increased. The psychiatric needs of the Salt Lake County Jail inmates are currently budgeted for one full-time and one half-time Psychiatrist allocations. Due to the difficulty in filling these merit positions, part-time temporary staffing has been utilized to fill the half-time position. This request will increase the amount budgeted for part-time Psychiatrists due to the increased cost of temporary staffing to ensure annual coverage.	Y	Request	-	87,121	87,121
9	110	SHERIFF COURT SVCS AND SECURITY	912500_02	PUBLIC SAFETY FACILITY	PUBLIC SAFETY_FACILITY DEPUTY SERGEANT I FTE: The Public Safety Bureau currently sits at a span of control of 15.5 deputies per one sergeant. That is double the industry standard. In the Facility Protection Division we are in need of one additional sergeant to provide nearly 24/7 supervision. This would allow to have a supervisor on during all shifts ensuring adequate supervision and allow Deputies to focus on their primary responsibilities.	Y	Request	1.00	117,500	121,508
10	110	SHERIFF COURT SVCS AND SECURITY	912500_03	PUBLIC SAFETY FACILITY	VEHICLE FOR NEW DEPUTY SERGEANT FTE: This vehicle will be a take-home vehicle for the Sergeant and will allow them to drive to all the various sites that the Bureau covers throughout Salt Lake County.	N	Request	-	36,852	36,852

	Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
11	110	COUNTY JAIL	912000_05	JAIL HOUSING	2 JAIL HOUSING DEPUTY SERGEANT II FTE'S: The Office of the Sheriff is requesting the addition of 2 Sergeant FTE's for the Jail Housing Division. The Sergeant position supports frontline Deputies in both work performance, and in ensuring the safety and security of the facility. The safety and security component is one of the vital focuses at the jail, and adequate supervision and support are key. The current number of Sergeants assigned to housing does not include a full relief factor of 1.7 as recommended by consultants when the Facility was built. Due to this line Deputies are utilized to backfill these positions placing additional stresses on already taxed operations. This request will increase the number of Sergeant position by 2 allocations to ensure adequate coverage so that the Deputies can focus on their primary duties.	Y	Request	2.00	226,504	234,688
12	110	COUNTY JAIL	912000_06	JAIL SUPPORT-JAIL	STAFFING/SCHEDULING SOFTWARE: The Salt Lake County Jail is requesting scheduling software to aid in managing staffing and overtime for two complex Facilities. The jail is a multifaceted 24/7 operation requiring multiple schedules, a large staff and mandatory overtime. Having a scheduling software in place will allow for a more centralized staffing model to more efficiently use resources available and manage a large overtime requirement.	N	Request	-	200,000	0
13	110	SHERIFF COURT SVCS AND SECURITY	912500_05	PUBLIC SAFETY FACILITY	PUBLIC SAFETY K-9 DEPUTY I FTE: The Public Safety Bureau provides services for 16 various government buildings/facilities. There is no explosive detection in this bureau. This K-9 Unit would be available to all of our partners and assist others as needed. Matheson Court has allocated space to keep the dog while the officer is on-duty as needed. This positions would work a flexible schedule to be available for busy nights at the different art events.	Y	Request	1.00	100,204	0
14	110	SHERIFF COURT SVCS AND SECURITY	912500_06	PUBLIC SAFETY FACILITY	VEHICLE FOR NEW K-9 DEPUTY I FTE: The requested Deputy I K-9 officer allocation would require a specialized SUV to accommodate the safe transportation of the K-9 between the various locations the Public Safety Bureau services.	N	Request	-	57,189	0
15	110	COUNTY JAIL	912000_07	JAIL SECURITY	JAIL SECURITY M/CIRT VAN: With the expansion of the M/CIRT Team for Oxbow and other needs at the ADC, the team is in need of one additional van prepared for inmate transportation to and from the Jails and Hospitals and Dr./Clinic appointments as well as perimeter checks, etc. This request is for the one time purchase of the van as well as gas and maintenance that will be ongoing along with the replacement cost each year.	N	Request	-	38,111	0
16	110	SHERIFF COURT SVCS AND SECURITY	912500_04	PUBLIC SAFETY COURTS	AOC CONTRACT_ADD FTE'S AND REVENUE: The Administrative Office of the Court has requested an increase in security services at the courts. This budget neutral request is for the addition of 3 Deputy I FTE's that will be offset by an increase in revenue. [Total Expense: \$213,032.00; Operating Revenue: \$213,032.00]	Y	Request	3.00	0	8,460
17	110	COUNTY JAIL	912000_08	JAIL PROGRAMS DIVISION	INMATE SVCS DESIGNATED FUND_PROGRAM ENHANCEMENTS: Jail programs division will be enhancing services to prisoners by utilizing funds from the Inmate Services designated fund. New enhancements include: A 2.5% salary increase for temporary staff, continuing education for the horticulturist, additional programs space in the Oxbow facility to provide program resources, a shade structure for the pond, additional ministry services, and additional library personnel.	Y	Request	-	168,294	168,294
18	110	COUNTY JAIL	912000_09	CORRECTIONS BUREAU	REVENUE ADJUSTMENTS: This adjustment is a revenue true-up. This request includes increases to the revenue budget for US Marshall and Immigration housing of inmates.	Y	Request	-	(572,933)	(572,933)
19	110	SHERIFF COURT SVCS AND SECURITY	COMPRESS	PUBLIC SAFETY COURTS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	3,032
20	110	SHERIFF COURT SVCS AND SECURITY	912500_05	PUBLIC SAFETY FACILITY	PUBLIC SAFETY K-9 DEPUTY I FTE: The Public Safety Bureau provides services for 16 various government buildings/facilities. There is no explosive detection in this bureau. This K-9 Unit would be available to all of our partners and assist others as needed. Matheson Court has allocated space to keep the dog while the officer is on-duty as needed. This positions would work a flexible schedule to be available for busy nights at the different art events.	Y	Stress Test	-	(100,204)	0
21	110	SHERIFF COURT SVCS AND SECURITY	912500_06	PUBLIC SAFETY FACILITY	VEHICLE FOR NEW K-9 DEPUTY I FTE: The requested Deputy I K-9 officer allocation would require a specialized SUV to accommodate the safe transportation of the K-9 between the various locations the Public Safety Bureau services.	N	Stress Test	-	(57,189)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed	
22	110	SHERIFF COURT SVCS AND SECURITY	912500_02	PUBLIC SAFETY FACILITY	PUBLIC SAFETY_FACILITY DEPUTY SERGEANT I FTE: The Public Safety Bureau currently sits at a span of control of 15.5 deputies per one sergeant. That is double the industry standard. In the Facility Protection Division we are in need of one additional sergeant to provide nearly 24/7 supervision. This would allow to have a supervisor on during all shifts ensuring adequate supervision and allow Deputies to focus on their primary responsibilities.	Y	Stress Test	-	(117,500)	0
23	110	SHERIFF COURT SVCS AND SECURITY	912500_03	PUBLIC SAFETY FACILITY	VEHICLE FOR NEW DEPUTY SERGEANT FTE: This vehicle will be a take-home vehicle for the Sergeant and will allow them to drive to all the various sites that the Bureau covers throughout Salt Lake County.	N	Stress Test	-	(36,852)	0
24	110	COUNTY JAIL	912000_03	JAIL HEALTH SERVICES	CONTRACTED HEALTH INCREASE: The contracted health services for the Salt Lake County Jail was established with an annual increase of 3.5% for inmate medical care. This request adjusts the amount budgeted to include the contracted increase.	Y	Stress Test	-	(83,000)	0
25	110	COUNTY JAIL	912000_04	JAIL HEALTH SERVICES	TEMPORARY PART TIME PSYCHIATRIST: As the inmate population of the jail increases, the demand for psychiatric services has also increased. The psychiatric needs of the Salt Lake County Jail inmates are currently budgeted for one full-time and one half-time Psychiatrist allocations. Due to the difficulty in filling these merit positions, part-time temporary staffing has been utilized to fill the half-time position. This request will increase the amount budgeted for part-time Psychiatrists due to the increased cost of temporary staffing to ensure annual coverage.	Y	Stress Test	-	(87,121)	0
26	110	COUNTY JAIL	912000_05	JAIL HOUSING	2 JAIL HOUSING DEPUTY SERGEANT II FTE'S: The Office of the Sheriff is requesting the addition of 2 Sergeant FTE's for the Jail Housing Division. The Sergeant position supports frontline Deputies in both work performance, and in ensuring the safety and security of the facility. The safety and security component is one of the vital focuses at the jail, and adequate supervision and support are key. The current number of Sergeants assigned to housing does not include a full relief factor of 1.7 as recommended by consultants when the Facility was built. Due to this line Deputies are utilized to backfill these positions placing additional stresses on already taxed operations. This request will increase the number of Sergeant position by 2 allocations to ensure adequate coverage so that the Deputies can focus on their primary duties.	Y	Stress Test	-	(226,504)	0
27	110	COUNTY JAIL	912000_07	JAIL SECURITY	JAIL SECURITY M/CIRT VAN: With the expansion of the M/CIRT Team for Oxbow and other needs at the ADC, the team is in need of one additional van prepared for inmate transportation to and from the Jails and Hospitals and Dr./Clinic appointments as well as perimeter checks, etc. This request is for the one time purchase of the van as well as gas and maintenance that will be ongoing along with the replacement cost each year.	N	Stress Test	-	(38,111)	0
28	110	COUNTY JAIL	912000_R01	JAIL HEALTH SERVICES, JAIL HOUSING, JAIL SUPPORT-JAIL	3% Stress Test Reduction: Closure of units at the ADC reducing the total number of beds available by 256.	N	Stress Test	-	(2,273,000)	0
29	110	COUNTY JAIL	912000_06	JAIL SUPPORT-JAIL	STAFFING/SCHEDULING SOFTWARE: The Salt Lake County Jail is requesting scheduling software to aid in managing staffing and overtime for two complex Facilities. The jail is a multifaceted 24/7 operation requiring multiple schedules, a large staff and mandatory overtime. Having a scheduling software in place will allow for a more centralized staffing model to more efficiently use resources available and manage a large overtime requirement.	N	Stress Test	-	(200,000)	0
30	110	COUNTY JAIL	912000_02	JAIL PROGRAMS DIVISION	OXBOW ANNUALIZATION_PRIOR APPROVED 2018 BUDGET: This request will annualize the 2018 funds allocated for the opening of two modules at the Oxbow Jail.	Y	Stress Test	-	(1,284,189)	0
31	110	SHERIFF COURT SVCS AND SECURITY	912500_01	PUBLIC SAFETY FACILITY	SWORN COMPENSATION: This request includes a compression adjustment for Deputy I positions as well as an annual merit increase. The merit increase will provide a 2.75% step increase for sworn members of the Public Safety Bureau, with a 1% longevity for those at the top of the range.	Y	Stress Test	-	(387,818)	0
32	110	COUNTY JAIL	912000_01	CORRECTIONS BUREAU	SWORN COMPENSATION: Increasing wages for sworn correctional line Deputies is the main priority to address hiring and retention issues. This request includes a structural grade increase for Deputy II and a merit increase for all sworn staff. The structural grade increase will eliminate the existing career ladder moving all Deputy II positions to a Grade 15 maintaining their current step. The merit increase will provide a 2.75% step increase for sworn members with a 1% longevity for those at the top of the range.	Y	Stress Test	-	(3,050,323)	0

Fund #	Org Name	BRASS Req ID	Program Name	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
33 110	SHERIFF COURT SVCS AND SECURITY	912500_R01	PUBLIC SAFETY FACILITY	3% Stress Test Reduction: Reduction in security services at the Government Center.	N	Stress Test	-	(206,000)	(206,000)
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS¹:							7.00	5,264,172	3,750,370
TOTAL BASE BUDGET ADJUSTMENT REQUESTS ¹ :							-	0	0
TOTAL STRESS TEST REDUCTIONS ¹ :							-	(8,689,811)	(206,000)

² For requests involving FTE, the Mayor proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the REVENUE AND EXPENDITURE DETAIL page.

REVENUE AND EXPENDITURE DETAIL

SHERIFF-COUNTYWIDE ROLLUP

Funds Selected	Organizations Selected
110 - GENERAL FUND	91200000 - COUNTY JAIL • 91250000 - SHERIFF PUBLIC SAFETY BUREAU • 91300000 - SHERIFF CW INVEST/SUPPORT SVCS

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	120,843	6,649	119,458	114,194	5,264	113,946	6,897	97,663	23,181
REVENUE	17,529	786	17,529	16,743	786	16,745	784	15,250	2,279
OPERATING REVENUE	17,529	786	17,529	16,743	786	16,745	784	15,250	2,279
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO	11,252	213	11,252	11,039	213	11,041	211	9,481	1,771
411000 - STATE GOVERNMENT GRANTS	10,413	213	10,413	10,200	213	10,757	(344)	9,148	1,265
415000 - FEDERAL GOVERNMENT GRANTS	814	-	814	814	-	257	557	300	514
417005 - OPRTG CONTRIBUTIONS-RESTRICTED	25	-	25	25	-	27	(2)	34	(9)
RCT4200 - CHARGES FOR SERVICES	5,157	573	5,157	4,584	573	4,274	883	4,815	343
421130 - INMATE DOCTOR CO-PAYMENTS	40	-	40	40	-	40	-	71	(31)
421135 - INMATE PHARMACEUTICAL CO-PAYME	22	-	22	22	-	22	-	34	(12)
421140 - INMATE DENTAL CO-PAYMENTS	12	-	12	12	-	12	-	14	(2)
421145 - INMATE OTHER MISC PAYMENTS	30	-	30	30	-	30	-	24	6
421150 - JAIL INDUSTRIES SERVICES	22	-	22	22	-	22	-	26	(4)
421185 - BAIL BOND PROCESSING FEE	30	-	30	30	-	30	-	27	3
421370 - MISCELLANEOUS REVENUE	19	-	19	19	-	19	-	39	(20)
423400 - INTERLOCAL AGREEMENTS	310	-	310	310	-	-	310	303	7
424000 - LOCAL REVENUE CONTRACTS	551	-	551	551	-	551	-	484	68
424600 - FEDERAL REVENUE CONTRACTS	1,330	573	1,330	757	573	757	573	948	382
425010 - RESTITUTION	-	-	-	-	-	-	-	2	(2)
425025 - THIRD DISTRICT COURT FINES	1,350	-	1,350	1,350	-	1,350	-	1,383	(33)
427040 - COMMISSIONS	706	-	706	706	-	706	-	718	(11)
427050 - COMMISSARY	734	-	734	734	-	734	-	745	(10)
441005 - SALE-MTRLS SUPL CNTRL ASSETS	-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS	1,120	-	1,120	1,120	-	1,430	(310)	954	166
431100 - INTERFUND REVENUE-SHERIFF	617	-	617	617	-	928	(310)	605	13
431160 - INTERFUND REVENUE	265	-	265	265	-	265	-	112	154
433100 - INTRAFUND REVENUE	237	-	237	237	-	237	-	238	(1)
EXPENSE	138,373	7,435	136,988	130,937	6,050	130,692	7,681	112,952	25,420
OPERATING EXPENSE	138,373	7,435	136,988	130,937	6,050	130,692	7,681	112,912	25,460
000100-Salaries and Benefits	92,297	6,047	90,596	86,250	4,347	85,136	7,162	73,734	18,564
601005 - ELECTED AND EXEMPT SALARY	1,211	39	1,172	1,172	-	1,165	46	1,007	204
601015 - PROF TECH MANAG-PUBLIC SAFETY	6,153	120	6,219	6,033	186	6,031	122	6,003	150
601020 - LUMP SUM VACATION PAY	304	(0)	304	304	-	304	(0)	274	30
601025 - LUMP SUM SICK PAY	96	(0)	96	96	-	96	(0)	58	38
601030 - PERMANENT AND PROVISIONAL	15,428	(362)	15,820	15,790	30	15,739	(311)	12,050	3,377
601035 - PERM AND PROV-PUBLIC SAFETY	33,141	4,393	32,341	28,748	3,592	28,098	5,043	23,003	10,139
601040 - TIME LIMITED EMPLOYEES	-	-	-	-	-	-	-	36	(36)
601050 - TEMPORARY SEASONAL EMERGENCY	210	90	210	120	90	120	90	255	(45)
601065 - OVERTIME	539	-	539	539	-	539	-	3,576	(3,037)
601095 - BUDGETED PERS UNDEREXPEND	(495)	-	(495)	(495)	-	(495)	-	-	(495)
603005 - SOCIAL SECURITY TAXES	4,110	197	3,971	3,913	58	3,853	256	3,422	687
603025 - RETIREMENT OR PENSION CONTRIB	2,838	140	2,698	2,698	-	2,597	241	2,143	695
603030 - RETIREMENT CONT-PUBLIC SAFETY	10,684	409	10,376	10,274	102	10,157	527	8,708	1,976
603040 - LTD CONTRIBUTIONS	257	9	250	249	2	243	14	154	103
603045 - SUPPLEMENTAL RETIREMENT (401K)	451	7	445	444	1	458	(7)	416	35
603050 - HEALTH INSURANCE PREMIUMS	14,513	1,006	13,791	13,507	284	13,373	1,140	9,627	4,886
603055 - EMPLOYEE SERV RES FUND CHARGES	1,908	0	1,908	1,908	-	1,908	(0)	1,658	251
603056 - OPEB - CURRENT YR	943	0	943	943	-	943	0	678	266
605005 - UNIFORM ALLOWANCE	-	-	-	-	-	-	-	180	(180)
605010 - UNIFORM ALLOW-PUBLIC SAFETY	0	-	0	0	-	0	-	480	(480)
605030 - K-9 SUPPORT REIMBURSEMENT	5	-	7	5	2	5	-	5	1
000200-Operations	32,340	690	32,456	31,650	806	32,509	(168)	28,326	4,014
607005 - JANITORIAL SUPPLIES AND SERVICE	662	41	662	621	41	621	41	579	83
607010 - MAINTENANCE - GROUNDS	88	-	88	88	-	85	4	63	25
607015 - MAINTENANCE - BUILDINGS	395	43	395	352	43	352	43	495	(100)
607025 - MAINT - PLUMBING HEAT AND AC	79	6	79	74	6	74	6	25	54
607030 - MAINTENANCE - OTHER	11	-	11	11	-	11	-	5	5
607040 - FACILITIES MANAGEMENT CHARGES	871	26	871	845	26	848	23	677	194
609005 - FOOD PROVISIONS	3,086	215	3,086	2,871	215	2,871	215	2,374	712
609010 - CLOTHING PROVISIONS	144	10	144	134	10	134	10	143	2
609015 - DINING AND KITCHEN SUPPLIES	10	1	10	8	1	8	1	10	0
609020 - BEDDING AND LINEN	90	6	90	84	6	84	6	102	(12)
609035 - SAFETY SUPPLIES	-	-	-	-	-	-	-	2	(2)
609040 - LAUNDRY SUPPLIES AND SERVICES	19	1	19	18	1	18	1	21	(1)
609045 - PERSONAL PROVISIONS	86	-	86	86	-	86	-	73	13
609050 - COMMISSARY PROVISIONS	-	-	-	-	-	2	(2)	6	(6)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
609055 - RECREATIONAL SUPPLIES AND SERV	23	-	23	23	-	23	-	3	20
609060 - IDENTIFICATION SUPPLIES	38	3	38	35	3	35	3	21	17
609070 - UNIFORM AND EQUIPMENT CONTRACT	948	21	949	927	22	927	21	-	948
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	80	-	80	80	-	80	0	68	12
611010 - PHYSICAL MATERIALS-BOOKS	16	-	16	16	-	16	-	2	14
611015 - EDUCATION AND TRAINING SERV/SUPP	147	10	147	137	10	134	13	49	98
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL	1	-	1	1	-	1	-	1	0
613005 - PRINTING CHARGES	7	-	7	7	-	7	-	1	6
613020 - DEVELOPMENT ADVERTISING	56	-	56	56	-	54	2	35	21
615005 - OFFICE SUPPLIES	311	12	311	299	12	305	5	226	84
615016 - COMPUTER SOFTWARE SUBSCRIPTION	253	-	253	253	-	265	(12)	121	132
615020 - COMPUTER SOFTWARE < 3000	42	2	42	41	2	40	3	24	18
615025 - COMPUTER COMPONENTS < 3000	293	8	293	285	8	282	11	227	66
615030 - COMMUNICATION EQUIP-NONCAPITAL	405	24	414	382	33	397	9	327	79
615035 - SMALL EQUIPMENT (NON-COMPUTER)	588	23	593	565	28	563	25	493	95
615040 - POSTAGE	61	3	61	58	3	58	3	47	13
615045 - PETTY CASH REPLENISH	18	-	18	18	-	20	(2)	10	9
615050 - MEALS AND REFRESHMENTS	39	-	39	39	-	39	-	26	13
617005 - MAINTENANCE - OFFICE EQUIP	58	3	58	56	3	56	3	18	40
617010 - MAINT - MACHINERY AND EQUIP	438	31	438	407	31	407	31	423	15
617035 - MAINT - AUTOS AND EQUIP-FLEET	199	2	203	197	6	189	10	204	(5)
619005 - GASOLINE DIESEL OIL AND GREASE	223	2	228	221	7	224	(1)	167	56
619015 - MILEAGE ALLOWANCE	5	-	5	5	-	5	-	2	3
619025 - TRAVEL AND TRANSPORTATION	84	2	84	81	2	75	9	55	28
619035 - VEHICLE RENTAL CHARGES	3	-	3	3	-	3	-	2	1
619045 - VEHICLE REPLACEMENT CHARGES	406	0	406	406	-	399	8	361	45
621005 - HEAT AND FUEL	589	8	589	581	8	581	8	423	166
621010 - LIGHT AND POWER	1,477	19	1,477	1,458	19	1,458	19	1,356	121
621015 - WATER AND SEWER	366	13	366	353	13	353	13	281	84
621020 - TELEPHONE	222	-	222	222	-	213	9	220	2
621025 - MOBILE TELEPHONE	105	-	105	105	-	103	2	95	9
633005 - RENT - LAND	41	-	41	41	-	41	-	31	10
633010 - RENT - BUILDINGS	197	-	197	197	-	197	-	176	21
633015 - RENT - EQUIPMENT	207	11	207	195	11	195	11	117	89
633020 - SHERIFF EQUIPMENT USAGE FEE	-	-	-	-	-	-	-	65	(65)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	1	(1)
639025 - OTHER PROFESSIONAL FEES	15,671	110	15,679	15,561	117	15,265	406	15,438	233
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	70	-	70	70	-	70	-	25	45
641030 - AMMUNITION EXPLOSIVES AND BOMB	129	-	129	129	-	129	-	79	50
645005 - CONTRACT HAULING	42	-	42	42	-	42	-	37	5
645010 - DUMPING FEES	-	-	-	-	-	-	-	1	(1)
657010 - NOTARY SURETY AND FIDELITY BONDS	1	-	1	1	-	1	-	1	(1)
659005 - COSTS IN HANDLING COLLECTIONS	4	-	4	4	-	4	-	4	(0)
665080 - SHERIFFS-PASS THRU GRANT CONTR	2,847	-	2,847	2,847	-	3,995	(1,148)	2,266	581
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	11	(11)	-	-
667030 - VEHICLE REPLACEMENT PURCHASE	90	34	174	56	118	56	34	223	(133)
000300-Capital Purchases	200	50	400	150	250	160	40	112	88
673020 - IMPROVMNT OTHER THAN BUILDINGS	30	20	30	10	20	10	20	-	30
679005 - OFFICE FURN EQUIP SOFTWR>5000	18	-	218	18	200	28	(10)	22	(4)
679020 - MACHINERY AND EQUIPMENT	152	30	152	122	30	122	30	90	62
000400-Indirect Cost	4,898	-	4,898	4,898	-	4,898	-	4,701	197
000800-Indigent / In-Custody	8,487	648	8,487	7,839	648	7,839	648	6,040	2,447
653010 - IN-CUSTODY AMBULANCE	379	26	379	352	26	352	26	274	105
653040 - IN-CUSTODY CONTRACTED HEALTH	3,156	282	3,156	2,874	282	2,874	282	2,413	743
653045 - IN-CUSTODY MEDICAL OUTSIDE SERV	2,270	158	2,270	2,112	158	2,112	158	1,442	828
653050 - IN-CUSTODY DENTAL	197	14	197	183	14	183	14	112	85
653055 - IN-CUSTODY PHARMACEUTICALS	2,034	136	2,034	1,898	136	1,898	136	1,664	370
653060 - IN-CUSTODY MEDICAL SUPPLIES	450	31	450	419	31	419	31	135	315
000900-Other Appropriations	150	-	150	150	-	150	-	-	150
695005 - COUNCIL DISCRETIONARY EXPEN	150	-	150	150	-	150	-	-	150
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	40	(40)
001000-Other Financing Uses	-	-	-	-	-	-	-	40	(40)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	40	(40)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

“Serving the Community from the Inside Out”

The mission of the Salt Lake County Jail is to protect the public through the booking and detention of individuals who pose a danger to society, provide humane care to those incarcerated, and facilitate programs which will assist them in avoiding future criminal activity.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County Jail provides safe living quarters for prisoners work environment for employees.

1) Reduce the number of assaults against staff by prisoners from 20% incidents as of the start of the year 2019 to 10% incidents by end of the year 2019.

Salt Lake County Jail employees receive appropriate training to effectively perform job functions and maintain professional certifications.

2) Maintain the percentage of employees who reach the mandatory 40 hours of annual training required by POST and Sheriff's Office and Jails Policy and Procedures from 100% employees as of the start of July 2019 to 100% employees by end of June 2019.

Salt Lake County Jail provides constitutional and humane health services to the prisoner population.

3) Maintain best practices and fidelity to national correctional healthcare standards, case law, and Jail Health Services Policies from pass audit as of the start of the year 2019 to pass audit by end of the year 2019.

The Salt Lake County Jail is fully staffed.

4) Reduce employee attrition rates from 18% separations as of the start of January 2019 to 10% separations by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$93,815

CHANGE IN COUNTY FUNDING

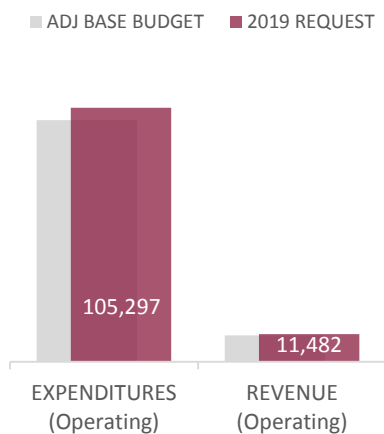
+\$4,565 5.1%

CHANGE IN EXPENDITURES

+\$5,138 5.1%

CHANGE IN REVENUE

+\$573 5.3%



FTE Summary

CHANGE IN FTE

+2.00 0.2%

2019 REQUEST

911.00

ADJUSTED BASE BUDGET

909.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

COUNTY JAIL

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
912000600 JAIL PROGRAMS DIVISION	1,319	9,906	8,587	103.00	-	883	883	-	-	(1,284)	(1,284)	-
912000900 JAIL HEALTH SERVICES	74	20,431	20,357	109.00	-	735	735	-	-	(752)	(752)	-
912001000 JAIL HOUSING	1,372	24,750	23,378	261.00	-	1,661	1,661	2.00	-	(1,595)	(1,595)	-
912001100 JAIL SECURITY	368	15,141	14,774	157.00	-	727	727	-	-	(38)	(38)	-
912000800 JAIL PROCESSING	-	11,998	11,998	153.00	-	363	363	-	-	-	-	-
912001200 JAIL SUPPORT-JAIL	122	14,719	14,597	80.00	-	684	684	-	-	(523)	(523)	-
912000400 SHERIFF FISCAL-JAIL	55	1,395	1,340	21.00	-	-	-	-	-	-	-	-
912000100 HUMAN RESOURCES - JAIL	-	326	326	3.00	-	1	1	-	-	-	-	-
912001500 JAIL ADMINISTRATION SERVICES	-	969	969	10.00	-	49	49	-	-	-	-	-
912000700 CORRECTIONS BUREAU	6,749	2,026	(4,723)	8.00	573	19	(554)	-	-	(3,050)	(3,050)	-
912000200 SHERIFF ADMIN AND CONTNGNCY-JAIL	-	121	121	1.00	-	1	1	-	-	-	-	-
912000500 SHERIFFS RANGE-JAIL	-	214	214	1.00	-	6	6	-	-	-	-	-
912000750 JAIL BED CONTRACTING	1,424	3,149	1,726	4.00	-	7	7	-	-	-	-	-
912000000 COUNTY JAIL PRGM	-	150	150	-	-	-	-	-	-	-	-	-
TOTAL COUNTY JAIL	11,482	105,297	93,815	911.00	573	5,138	4,565	2.00	-	(7,242)	(7,242)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	CORRECTIONS BUREAU, HUMAN RESOURCES - JAIL	Y	Request	-	0	295,286	
2	912000_01	CORRECTIONS BUREAU, COUNTY JAIL PRGM, HUMAN RESOURCES - JAIL, JAIL ADMINISTRATION SERVICES, JAIL BED CONTRACTING, JAIL HOUSING, JAIL PROCESSING, JAIL PROGRAMS DIVISION, JAIL SECURITY, JAIL SUPPORT-JAIL, SHERIFF ADMIN AND CONTNGNCY-JAIL, SHERIFFS RANGE-JAIL	Y	Request	-	3,050,323	1,878,241	

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
3	912000_02	CORRECTIONS BUREAU, JAIL ADMINISTRATION SERVICES, JAIL HEALTH SERVICES, JAIL PROCESSING, JAIL PROGRAMS DIVISION, JAIL SUPPORT-JAIL	OXBOW ANNUALIZATION_PRIOR APPROVED 2018 BUDGET: This request will annualize the 2018 funds allocated for the opening of two modules at the Oxbow Jail.	Y	Request	-	1,284,189	1,284,189
4	912000_03	JAIL HEALTH SERVICES	CONTRACTED HEALTH INCREASE: The contracted health services for the Salt Lake County Jail was established with an annual increase of 3.5% for inmate medical care. This request adjusts the amount budgeted to include the contracted increase.	Y	Request	-	83,000	83,000
5	912000_04	JAIL HEALTH SERVICES	TEMPORARY PART TIME PSYCHIATRIST: As the inmate population of the jail increases, the demand for psychiatric services has also increased. The psychiatric needs of the Salt Lake County Jail inmates are currently budgeted for one full-time and one half-time Psychiatrist allocations. Due to the difficulty in filling these merit positions, part-time temporary staffing has been utilized to fill the half-time position. This request will increase the amount budgeted for part-time Psychiatrists due to the increased cost of temporary staffing to ensure annual coverage.	Y	Request	-	87,121	87,121
6	912000_05	JAIL HOUSING	2 JAIL HOUSING DEPUTY SERGEANT II FTE'S: The Office of the Sheriff is requesting the addition of 2 Sergeant FTE's for the Jail Housing Division. The Sergeant position supports frontline Deputies in both work performance, and in ensuring the safety and security of the facility. The safety and security component is one of the vital focuses at the jail, and adequate supervision and support are key. The current number of Sergeants assigned to housing does not include a full relief factor of 1.7 as recommended by consultants when the Facility was built. Due to this line Deputies are utilized to backfill these positions placing additional stresses on already taxed operations. This request will increase the number of Sergeant position by 2 allocations to ensure adequate coverage so that the Deputies can focus on their primary duties.	Y	Request	2.00	226,504	234,688
7	912000_06	JAIL SUPPORT-JAIL	STAFFING/SCHEDULING SOFTWARE: The Salt Lake County Jail is requesting scheduling software to aid in managing staffing and overtime for two complex Facilities. The jail is a multifaceted 24/7 operation requiring multiple schedules, a large staff and mandatory overtime. Having a scheduling software in place will allow for a more centralized staffing model to more efficiently use resources available and manage a large overtime requirement.	N	Request	-	200,000	0
8	912000_07	JAIL SECURITY	JAIL SECURITY M/CIRT VAN: With the expansion of the M/CIRT Team for Oxbow and other needs at the ADC, the team is in need of one additional van prepared for inmate transportation to and from the Jails and Hospitals and Dr./Clinic appointments as well as perimeter checks, etc. This request is for the one time purchase of the van as well as gas and maintenance that will be ongoing along with the replacement cost each year.	N	Request	-	38,111	0
9	912000_08	JAIL PROGRAMS DIVISION	INMATE SVCS DESIGNATED FUND_PROGRAM ENHANCEMENTS: Jail programs division will be enhancing services to prisoners by utilizing funds from the Inmate Services designated fund. New enhancements include: A 2.5% salary increase for temporary staff, continuing education for the horticulturist, additional programs space in the Oxbow facility to provide program resources, a shade structure for the pond, additional ministry services, and additional library personnel.	Y	Request	-	168,294	168,294
10	912000_09	CORRECTIONS BUREAU	REVENUE ADJUSTMENTS: This adjustment is a revenue true-up. This request includes increases to the revenue budget for US Marshall and Immigration housing of inmates.	Y	Request	-	(572,933)	(572,933)
11	912000_R01	JAIL HEALTH SERVICES, JAIL HOUSING, JAIL SUPPORT-JAIL	3% Stress Test Reduction: Closure of units at the ADC reducing the total number of beds available by 256.	N	Stress Test	-	(2,273,000)	0
12	912000_07	JAIL SECURITY	JAIL SECURITY M/CIRT VAN: With the expansion of the M/CIRT Team for Oxbow and other needs at the ADC, the team is in need of one additional van prepared for inmate transportation to and from the Jails and Hospitals and Dr./Clinic appointments as well as perimeter checks, etc. This request is for the one time purchase of the van as well as gas and maintenance that will be ongoing along with the replacement cost each year.	N	Stress Test	-	(38,111)	0
13	912000_06	JAIL SUPPORT-JAIL	STAFFING/SCHEDULING SOFTWARE: The Salt Lake County Jail is requesting scheduling software to aid in managing staffing and overtime for two complex Facilities. The jail is a multifaceted 24/7 operation requiring multiple schedules, a large staff and mandatory overtime. Having a scheduling software in place will allow for a more centralized staffing model to more efficiently use resources available and manage a large overtime requirement.	N	Stress Test	-	(200,000)	0

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed
14	912000_05	JAIL HOUSING	2 JAIL HOUSING DEPUTY SERGEANT II FTE'S: The Office of the Sheriff is requesting the addition of 2 Sergeant FTE's for the Jail Housing Division. The Sergeant position supports frontline Deputies in both work performance, and in ensuring the safety and security of the facility. The safety and security component is one of the vital focuses at the jail, and adequate supervision and support are key. The current number of Sergeants assigned to housing does not include a full relief factor of 1.7 as recommended by consultants when the Facility was built. Due to this line Deputies are utilized to backfill these positions placing additional stresses on already taxed operations. This request will increase the number of Sergeant position by 2 allocations to ensure adequate coverage so that the Deputies can focus on their primary duties.	Y	Stress Test	-	(226,504)	0
15	912000_04	JAIL HEALTH SERVICES	TEMPORARY PART TIME PSYCHIATRIST: As the inmate population of the jail increases, the demand for psychiatric services has also increased. The psychiatric needs of the Salt Lake County Jail inmates are currently budgeted for one full-time and one half-time Psychiatrist allocations. Due to the difficulty in filling these merit positions, part-time temporary staffing has been utilized to fill the half-time position. This request will increase the amount budgeted for part-time Psychiatrists due to the increased cost of temporary staffing to ensure annual coverage.	Y	Stress Test	-	(87,121)	0
16	912000_03	JAIL HEALTH SERVICES	CONTRACTED HEALTH INCREASE: The contracted health services for the Salt Lake County Jail was established with an annual increase of 3.5% for inmate medical care. This request adjusts the amount budgeted to include the contracted increase.	Y	Stress Test	-	(83,000)	0
17	912000_02	JAIL PROGRAMS DIVISION	OXBOW ANNUALIZATION_PRIOR APPROVED 2018 BUDGET: This request will annualize the 2018 funds allocated for the opening of two modules at the Oxbow Jail.	Y	Stress Test	-	(1,284,189)	0
18	912000_01	CORRECTIONS BUREAU	SWORN COMPENSATION: Increasing wages for sworn correctional line Deputies is the main priority to address hiring and retention issues. This request includes a structural grade increase for Deputy II and a merit increase for all sworn staff. The structural grade increase will eliminate the existing career ladder moving all Deputy II positions to a Grade 15 maintaining their current step. The merit increase will provide a 2.75% step increase for sworn members with a 1% longevity for those at the top of the range.	Y	Stress Test	-	(3,050,323)	0
19								

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS: 2.00 4,564,609 3,457,886

TOTAL BASE BUDGET ADJUSTMENT REQUESTS: - 0 0

TOTAL STRESS TEST REDUCTIONS: - (7,242,248) 0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLITRI CONVEN FUND			91200000 - COUNTY JAIL 91250000 - SHERIFF PUBLIC SAFETY BUREAU 91300000 - SHERIFF CW INVEST/SUPPORT SVCS 94000000 - SURVEYOR 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVELOPMENT AGENCY OF SL CO 10260000 - HOUSING PROGRAMS								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			95,372	6,122	93,815	89,250	4,565	89,264	6,107	74,402	20,970
REVENUE			11,482	573	11,482	10,909	573	10,911	571	9,217	2,265
OPERATING REVENUE			11,482	573	11,482	10,909	573	10,911	571	9,217	2,265
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			8,059	-	8,059	8,059	-	8,061	(2)	6,268	1,791
411000 - STATE GOVERNMENT GRANTS			7,245	-	7,245	7,245	-	7,802	(557)	6,015	1,230
415000 - FEDERAL GOVERNMENT GRANTS			814	-	814	814	-	257	557	243	571
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			-	-	-	-	-	2	(2)	10	(10)
RCT4200 - CHARGES FOR SERVICES			3,158	573	3,158	2,585	573	2,585	573	2,836	321
421130 - INMATE DOCTOR CO-PAYMENTS			40	-	40	40	-	40	-	71	(31)
421135 - INMATE PHARMACEUTICAL CO-PAYME			22	-	22	22	-	22	-	34	(12)
421140 - INMATE DENTAL CO-PAYMENTS			12	-	12	12	-	12	-	14	(2)
421145 - INMATE OTHER MISC PAYMENTS			30	-	30	30	-	30	-	24	6
421150 - JAIL INDUSTRIES SERVICES			22	-	22	22	-	22	-	26	(4)
421185 - BAIL BOND PROCESSING FEE			30	-	30	30	-	30	-	27	3
421370 - MISCELLANEOUS REVENUE			16	-	16	16	-	16	-	18	(1)
424000 - LOCAL REVENUE CONTRACTS			215	-	215	215	-	215	-	212	2
424600 - FEDERAL REVENUE CONTRACTS			1,330	573	1,330	757	573	757	573	948	382
425010 - RESTITUTION			-	-	-	-	-	-	-	2	(2)
427040 - COMMISSIONS			706	-	706	706	-	706	-	718	(11)
427050 - COMMISSARY			734	-	734	734	-	734	-	745	(10)
441005 - SALE-MTRLS SUPL CNTRL ASSETS			-	-	-	-	-	-	-	0	(0)
RCT4300 - INTER/INTRA FUND TRANSFERS			265	-	265	265	-	265	-	112	153
431100 - INTERFUND REVENUE-SHERIFF			-	-	-	-	-	-	-	1	(1)
431160 - INTERFUND REVENUE			265	-	265	265	-	265	-	112	154
EXPENSE			106,854	6,695	105,297	100,159	5,138	100,176	6,678	83,659	23,195
OPERATING EXPENSE			106,854	6,695	105,297	100,159	5,138	100,176	6,678	83,619	23,235
000100-Salaries and Benefits			78,482	5,363	76,686	73,118	3,568	71,945	6,536	61,688	16,794
601005 - ELECTED AND EXEMPT SALARY			523	17	506	506	-	489	34	357	166
601015 - PROF TECH MANAG-PUBLIC SAFETY			5,611	307	5,430	5,304	126	5,312	300	5,285	326
601020 - LUMP SUM VACATION PAY			246	(0)	246	246	-	246	(0)	207	39
601025 - LUMP SUM SICK PAY			78	(0)	78	78	-	78	(0)	39	39
601030 - PERMANENT AND PROVISIONAL			15,000	(385)	15,415	15,385	30	15,333	(333)	11,688	3,312
601035 - PERM AND PROV-PUBLIC SAFETY			26,757	3,809	25,995	22,948	3,048	22,298	4,459	17,799	8,958
601040 - TIME LIMITED EMPLOYEES			-	-	-	-	-	-	-	36	(36)
601050 - TEMPORARY SEASONAL EMERGENCY			190	90	190	100	90	100	90	237	(47)
601065 - OVERTIME			382	-	382	382	-	382	-	3,425	(3,043)
601095 - BUDGETED PERS UNDEREXPEND			(348)	-	(348)	(348)	-	(348)	-	-	(348)
603005 - SOCIAL SECURITY TAXES			3,507	173	3,376	3,334	42	3,287	220	2,891	616
603025 - RETIREMENT OR PENSION CONTRIB			2,714	134	2,579	2,579	-	2,482	232	2,036	677
603030 - RETIREMENT CONT-PUBLIC SAFETY			8,643	322	8,363	8,320	42	8,280	363	6,975	1,668
603040 - LTD CONTRIBUTIONS			220	7	213	212	1	207	12	129	91
603045 - SUPPLEMENTAL RETIREMENT (401K)			361	5	356	356	-	340	20	292	69
603050 - HEALTH INSURANCE PREMIUMS			12,670	884	11,975	11,786	190	11,530	1,140	8,115	4,555
603055 - EMPLOYEE SERV RES FUND CHARGES			1,520	0	1,520	1,520	-	1,520	(0)	1,354	166
603056 - OPEB - CURRENT YR			404	0	404	404	-	404	0	275	130
605005 - UNIFORM ALLOWANCE			-	-	-	-	-	-	-	173	(173)
605010 - UNIFORM ALLOW-PUBLIC SAFETY			0	-	0	0	-	0	-	371	(370)
605030 - K-9 SUPPORT REIMBURSEMENT			5	-	5	5	-	5	-	5	1
000200-Operations			15,684	634	15,722	15,051	672	16,230	(546)	12,099	3,585
607005 - JANITORIAL SUPPLIES AND SERVICE			595	41	595	554	41	554	41	514	81
607010 - MAINTENANCE - GROUNDS			27	-	27	27	-	23	4	24	2
607015 - MAINTENANCE - BUILDINGS			379	43	379	336	43	336	43	486	(107)
607025 - MAINT - PLUMBING HEAT AND AC			79	6	79	74	6	74	6	25	54
607030 - MAINTENANCE - OTHER			10	-	10	10	-	10	-	5	5
607040 - FACILITIES MANAGEMENT CHARGES			707	26	707	682	26	684	23	607	100
609005 - FOOD PROVISIONS			3,086	215	3,086	2,871	215	2,871	215	2,374	712
609010 - CLOTHING PROVISIONS			144	10	144	134	10	134	10	143	2
609015 - DINING AND KITCHEN SUPPLIES			10	1	10	8	1	8	1	10	0
609020 - BEDDING AND LINEN			90	6	90	84	6	84	6	102	(12)
609035 - SAFETY SUPPLIES			-	-	-	-	-	-	-	2	(2)
609040 - LAUNDRY SUPPLIES AND SERVICES			19	1	19	18	1	18	1	21	(1)
609045 - PERSONAL PROVISIONS			86	-	86	86	-	86	-	73	13
609050 - COMMISSARY PROVISIONS			-	-	-	-	-	2	(2)	6	(6)
609055 - RECREATIONAL SUPPLIES AND SERV			23	-	23	23	-	23	-	3	20
609060 - IDENTIFICATION SUPPLIES			38	3	38	35	3	35	3	21	17
609070 - UNIFORM AND EQUIPMENT CONTRACT			804	13	804	791	13	791	13	-	804
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			16	-	16	16	-	16	-	10	6
611010 - PHYSICAL MATERIALS-BOOKS			15	-	15	15	-	15	-	2	13

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
611015 - EDUCATION AND TRAINING SERV/SUPP	115	10	115	105	10	105	10	30	85
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	0	1
613020 - DEVELOPMENT ADVERTISING	15	-	15	15	-	15	-	12	4
615005 - OFFICE SUPPLIES	275	12	275	263	12	268	6	200	75
615016 - COMPUTER SOFTWARE SUBSCRIPTION	251	-	251	251	-	265	(14)	118	133
615020 - COMPUTER SOFTWARE < 3000	35	2	35	33	2	33	2	19	16
615025 - COMPUTER COMPONENTS < 3000	252	8	252	245	8	245	8	192	60
615030 - COMMUNICATION EQUIP-NONCAPITAL	278	18	281	261	21	261	18	183	95
615035 - SMALL EQUIPMENT (NON-COMPUTER)	455	19	455	436	19	424	31	399	56
615040 - POSTAGE	53	3	53	50	3	50	3	45	8
615045 - PETTY CASH REPLENISH	13	-	13	13	-	13	-	5	9
615050 - MEALS AND REFRESHMENTS	11	-	11	11	-	11	-	5	6
617005 - MAINTENANCE - OFFICE EQUIP	55	3	55	52	3	52	3	16	39
617010 - MAINT - MACHINERY AND EQUIP	413	31	413	382	31	382	31	387	26
617035 - MAINT - AUTOS AND EQUIP-FLEET	150	-	152	150	2	148	2	164	(15)
619005 - GASOLINE DIESEL OIL AND GREASE	175	-	178	175	3	183	(8)	133	41
619015 - MILEAGE ALLOWANCE	3	-	3	3	-	3	-	1	2
619025 - TRAVEL AND TRANSPORTATION	53	2	53	50	2	50	2	29	24
619035 - VEHICLE RENTAL CHARGES	3	-	3	3	-	3	-	1	2
619045 - VEHICLE REPLACEMENT CHARGES	312	0	312	312	-	305	8	270	43
621005 - HEAT AND FUEL	586	8	586	578	8	578	8	423	164
621010 - LIGHT AND POWER	1,465	19	1,465	1,446	19	1,446	19	1,348	117
621015 - WATER AND SEWER	362	13	362	349	13	349	13	281	81
621020 - TELEPHONE	178	-	178	178	-	169	9	183	(5)
621025 - MOBILE TELEPHONE	66	-	66	66	-	64	2	68	(2)
633010 - RENT - BUILDINGS	-	-	-	-	-	-	-	1	(1)
633015 - RENT - EQUIPMENT	200	11	200	189	11	189	11	117	83
633020 - SHERIFF EQUIPMENT USAGE FEE	-	-	-	-	-	-	-	30	(30)
633025 - MISCELLANEOUS RENTAL CHARGES	-	-	-	-	-	-	-	1	(1)
639025 - OTHER PROFESSIONAL FEES	701	110	701	591	110	616	85	482	219
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	63	-	63	63	-	63	-	23	40
641030 - AMMUNITION EXPLOSIVES AND BOMB	75	-	75	75	-	75	-	41	34
645005 - CONTRACT HAULING	41	-	41	41	-	41	-	36	5
645010 - DUMPING FEES	-	-	-	-	-	-	-	1	(1)
657010 - NOTARY SURETY AND FIDELITY BONDS	1	-	1	1	-	1	-	1	(1)
659005 - COSTS IN HANDLING COLLECTIONS	4	-	4	4	-	4	-	4	(0)
665080 - SHERIFFS-PASS THRU GRANT CONTR	2,847	-	2,847	2,847	-	3,995	(1,148)	2,210	637
667025 - VOIP TEL EQUIP PURCH 2010-2012	-	-	-	-	-	11	(11)	-	-
667030 - VEHICLE REPLACEMENT PURCHASE	49	-	79	49	30	49	-	215	(166)
000300-Capital Purchases	188	50	388	138	250	148	40	103	85
673020 - IMPROVMNT OTHER THAN BUILDINGS	30	20	30	10	20	10	20	-	30
679005 - OFFICE FURN EQUIP SOFTWR>5000	6	-	206	6	200	16	(10)	13	(7)
679020 - MACHINERY AND EQUIPMENT	152	30	152	122	30	122	30	90	62
000400-Indirect Cost	3,863	-	3,863	3,863	-	3,863	-	3,689	174
000800-Indigent / In-Custody	8,487	648	8,487	7,839	648	7,839	648	6,040	2,447
653010 - IN-CUSTODY AMBULANCE	379	26	379	352	26	352	26	274	105
653040 - IN-CUSTODY CONTRACTED HEALTH	3,156	282	3,156	2,874	282	2,874	282	2,413	743
653045 - IN-CUSTODY MEDICAL OUTSIDE SERV	2,270	158	2,270	2,112	158	2,112	158	1,442	828
653050 - IN-CUSTODY DENTAL	197	14	197	183	14	183	14	112	85
653055 - IN-CUSTODY PHARMACEUTICALS	2,034	136	2,034	1,898	136	1,898	136	1,664	370
653060 - IN-CUSTODY MEDICAL SUPPLIES	450	31	450	419	31	419	31	135	315
000900-Other Appropriations	150	-	150	150	-	150	-	-	150
695005 - COUNCIL DISCRETIONARY EXPEN	150	-	150	150	-	150	-	-	150
NON-OPERATING EXPENSE	-	-	-	-	-	-	-	40	(40)
001000-Other Financing Uses	-	-	-	-	-	-	-	40	(40)
770010 - OFU TRANSFERS OUT	-	-	-	-	-	-	-	40	(40)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Public Safety Bureau meets the diverse challenges of effective crime prevention. We transition between law enforcement authority, prisoner management, government security, and public service as the assignments and situations demand. We are proud to complete our duties with integrity, discipline and dedication.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County public buildings are safe and free from crime.

1) Maintain the level of staff training to include crime trends and safety measures. We are also continuously assessing our sights for active threats, using detailed threat assessments from 40 hours as of the start of July 2018 to 40 hours by end of June 2019.

Provide the public law enforcement, prisoner management, government security and public services safely and efficiently.

2) Increase the number of public safety deputies on site in County and Court buildings from 135 FTEs as of the start of January 2019 to 148 FTEs by end of December 2019.

The Sheriff's Office Public Safety Bureau will complete tasks, duties and responsibilities with integrity, discipline and dedication.

3) Maintain current levels of completed investigations on crimes committed in County buildings from 100% completed investigations as of the start of January 2019 to 100% completed investigation by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$7,577

CHANGE IN COUNTY FUNDING

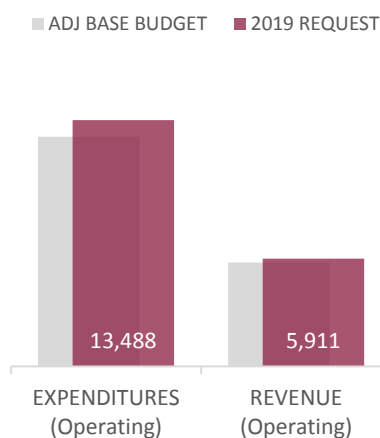
+\$700 10.2%

CHANGE IN EXPENDITURES

+\$913 7.3%

CHANGE IN REVENUE

+\$213 3.7%



FTE Summary

CHANGE IN FTE

+5.00 3.7%

2019 REQUEST

141.00

ADJUSTED BASE BUDGET

136.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

SHERIFF PUBLIC SAFETY BUREAU

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
9125001300 PUBLIC SAFETY - COURTS	4,501	6,168	1,668	67.00	213	407	194	3.00	-	-	-	-
9125001400 PUBLIC SAFETY - FACILITY	1,410	7,065	5,654	73.00	-	506	506	2.00	-	(906)	(906)	-
9125000100 HUMAN RESOURCES - PUBLIC SAFETY	-	22	22	-	-	-	-	-	-	-	-	-
9125000500 SHERIFFS RANGE - PUBLIC SAFETY	-	171	171	1.00	-	-	-	-	-	-	-	-
9125000200 SHFS ADMIN & CONT - PUBLIC SAFETY	-	63	63	-	-	-	-	-	-	-	-	-
TOTAL SHERIFF PUBLIC SAFETY BUREAU	5,911	13,488	7,577	141.00	213	913	700	5.00	-	(906)	(906)	-
Stress Test met.												-

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²									
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / Stress Test	FTE	\$ County Funding	\$ Mayor Proposed		
1	COMPRESS	PUBLIC SAFETY - COURTS	COMPRESSION ADJUSTMENTS:	Y	Request	-	0	3,032	
2	912500_01	PUBLIC SAFETY - COURTS, PUBLIC SAFETY - FACILITY, SHERIFF PUBLIC SAFETY BUREAU	SWORN COMPENSATION: This request includes a compression adjustment for Deputy I positions as well as an annual merit increase. The merit increase will provide a 2.75% step increase for sworn members of the Public Safety Bureau, with a 1% longevity for those at the top of the range. [Total Expense: \$0.00; Operating Revenue: \$0.00]	Y	Request	-	387,818	114,068	
3	912500_02	PUBLIC SAFETY - FACILITY	PUBLIC SAFETY FACILITY DEPUTY SERGEANT I FTE: The Public Safety Bureau currently sits at a span of control of 15.5 deputies per one sergeant. That is double the industry standard. In the Facility Protection Division we are in need of one additional sergeant to provide nearly 24/7 supervision. This would allow to have a supervisor on during all shifts ensuring adequate supervision and allow Deputies to focus on their primary responsibilities.	Y	Request	1.00	117,500	121,508	
4	912500_03	PUBLIC SAFETY - FACILITY	VEHICLE FOR NEW DEPUTY SERGEANT FTE: This vehicle will be a take-home vehicle for the Sergeant and will allow them to drive to all the various sites that the Bureau covers throughout Salt Lake County.	N	Request	-	36,852	36,852	
5	912500_04	PUBLIC SAFETY - COURTS	AOC CONTRACT_ADD FTE'S AND REVENUE: The Administrative Office of the Court has requested an increase in security services at the courts. This budget neutral request is for the addition of 3 Deputy I FTE's that will be offset by an increase in revenue. [Total Expense: \$213,032.00; Operating Revenue: \$213,032.00]	Y	Request	3.00	0	8,460	
6	912500_05	PUBLIC SAFETY - FACILITY	PUBLIC SAFETY K-9 DEPUTY I FTE: The Public Safety Bureau provides services for 16 various government buildings/facilities. There is no explosive detection in this bureau. This K-9 Unit would be available to all of our partners and assist others as needed. Matheson Court has allocated space to keep the dog while the officer is on-duty as needed. This positions would work a flexible schedule to be available for busy nights at the different art events.	Y	Request	1.00	100,204	0	
7	912500_06	PUBLIC SAFETY - FACILITY	VEHICLE FOR NEW K-9 DEPUTY I FTE: The requested Deputy I K-9 officer allocation would require a specialized SUV to accommodate the safe transportation of the K-9 between the various locations the Public Safety Bureau services.	N	Request	-	57,189	0	
8	912500_R01	PUBLIC SAFETY - FACILITY	3% Stress Test Reduction: Reduction in security services at the Government Center.	N	Stress Test	-	(206,000)	(206,000)	
9	912500_05	PUBLIC SAFETY - FACILITY	PUBLIC SAFETY K-9 DEPUTY I FTE: The Public Safety Bureau provides services for 16 various government buildings/facilities. There is no explosive detection in this bureau. This K-9 Unit would be available to all of our partners and assist others as needed. Matheson Court has allocated space to keep the dog while the officer is on-duty as needed. This positions would work a flexible schedule to be available for busy nights at the different art events.	Y	Stress Test	-	(100,204)	0	

	BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
10	912500_06	PUBLIC SAFETY - FACILITY	VEHICLE FOR NEW K-9 DEPUTY I FTE: The requested Deputy I K-9 officer allocation would require a specialized SUV to accommodate the safe transportation of the K-9 between the various locations the Public Safety Bureau services.	N	Stress Test	-	(57,189)	0
11	912500_02	PUBLIC SAFETY - FACILITY	PUBLIC SAFETY_FACILITY DEPUTY SERGEANT I FTE: The Public Safety Bureau currently sits at a span of control of 15.5 deputies per one sergeant. That is double the industry standard. In the Facility Protection Division we are in need of one additional sergeant to provide nearly 24/7 supervision. This would allow to have a supervisor on during all shifts ensuring adequate supervision and allow Deputies to focus on their primary responsibilities.	Y	Stress Test	-	(117,500)	0
12	912500_03	PUBLIC SAFETY - FACILITY	VEHICLE FOR NEW DEPUTY SERGEANT FTE: This vehicle will be a take-home vehicle for the Sergeant and will allow them to drive to all the various sites that the Bureau covers throughout Salt Lake County.	N	Stress Test	-	(36,852)	0
13	912500_01	PUBLIC SAFETY - FACILITY	SWORN COMPENSATION: This request includes a compression adjustment for Deputy I positions as well as an annual merit increase. The merit increase will provide a 2.75% step increase for sworn members of the Public Safety Bureau, with a 1% longevity for those at the top of the range.	Y	Stress Test	-	(387,818)	0
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:						5.00	699,563	283,920
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:						-	0	0
TOTAL STRESS TEST REDUCTIONS:						-	(905,563)	(206,000)

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND			91200000 - COUNTY JAIL								
115 - GOVERNMENTAL IMMUNITY FUND			91250000 - SHERIFF PUBLIC SAFETY BUREAU								
120 - GRANT PROGRAMS FUND			91300000 - SHERIFF CW INVEST/SUPPORT SVCS								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			94000000 - SURVEYOR								
130 - TRANSPORTATION PRESERVATION FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
180 - RAMPTON SALT PALACE CONV CTR FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
181 - TRCC TOURISM REC CLITRI CONVEN FUND			10260000 - HOUSING PROGRAMS								
in thousands \$			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			7,351	474	7,577	6,877	700	6,919	433	5,637	1,714
REVENUE			5,911	213	5,911	5,698	213	5,698	213	5,832	79
OPERATING REVENUE			5,911	213	5,911	5,698	213	5,698	213	5,832	79
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			3,148	213	3,148	2,935	213	2,935	213	3,094	54
411000 - STATE GOVERNMENT GRANTS			3,148	213	3,148	2,935	213	2,935	213	3,094	54
RCT4200 - CHARGES FOR SERVICES			1,908	-	1,908	1,908	-	1,598	310	1,905	3
421370 - MISCELLANEOUS REVENUE			3	-	3	3	-	3	-	9	(7)
423400 - INTERLOCAL AGREEMENTS			310	-	310	310	-	-	310	303	7
424000 - LOCAL REVENUE CONTRACTS			246	-	246	246	-	246	-	210	35
425025 - THIRD DISTRICT COURT FINES			1,350	-	1,350	1,350	-	1,350	-	1,383	(33)
RCT4300 - INTER/INTRA FUND TRANSFERS			855	-	855	855	-	1,165	(310)	833	21
431100 - INTERFUND REVENUE-SHERIFF			617	-	617	617	-	928	(310)	598	20
433100 - INTRAFUND REVENUE			237	-	237	237	-	237	-	236	2
EXPENSE			13,262	687	13,488	12,575	913	12,617	646	11,470	1,793
OPERATING EXPENSE			13,262	687	13,488	12,575	913	12,617	646	11,470	1,793
000100-Salaries and Benefits			12,006	631	12,153	11,375	779	11,416	589	10,512	1,494
601005 - ELECTED AND EXEMPT SALARY			124	4	120	120	-	130	(6)	128	(4)
601015 - PROF TECH MANAG-PUBLIC SAFETY			542	(187)	789	729	60	719	(177)	718	(176)
601020 - LUMP SUM VACATION PAY			43	(0)	43	43	-	43	0	44	(1)
601025 - LUMP SUM SICK PAY			13	(0)	13	13	-	13	0	13	1
601030 - PERMANENT AND PROVISIONAL			37	4	34	34	-	33	4	32	5
601035 - PERM AND PROV-PUBLIC SAFETY			6,384	584	6,344	5,800	544	5,801	583	5,204	1,180
601050 - TEMPORARY SEASONAL EMERGENCY			-	-	-	-	-	-	-	0	(0)
601065 - OVERTIME			155	-	155	155	-	155	-	150	5
601095 - BUDGETED PERS UNDEREXPEND			(146)	-	(146)	(146)	-	(146)	-	-	(146)
603005 - SOCIAL SECURITY TAXES			533	22	527	511	16	499	34	465	68
603025 - RETIREMENT OR PENSION CONTRIB			10	1	9	9	-	5	4	5	5
603030 - RETIREMENT CONT-PUBLIC SAFETY			1,934	84	1,910	1,850	60	1,825	109	1,688	246
603040 - LTD CONTRIBUTIONS			33	1	33	32	1	31	2	22	11
603045 - SUPPLEMENTAL RETIREMENT (401K)			85	2	83	82	1	83	2	87	(2)
603050 - HEALTH INSURANCE PREMIUMS			1,742	117	1,720	1,625	94	1,708	34	1,426	316
603055 - EMPLOYEE SERV RES FUND CHARGES			258	-	258	258	-	258	-	227	31
603056 - OPEB - CURRENT YR			260	-	260	260	-	260	-	191	69
605005 - UNIFORM ALLOWANCE			-	-	-	-	-	-	-	2	(2)
605010 - UNIFORM ALLOW-PUBLIC SAFETY			-	-	-	-	-	-	-	110	(110)
605030 - K-9 SUPPORT REIMBURSEMENT			-	-	2	-	2	-	-	-	-
000200-Operations			773	56	851	717	134	717	56	542	232
607040 - FACILITIES MANAGEMENT CHARGES			3	-	3	3	-	3	-	3	(0)
609070 - UNIFORM AND EQUIPMENT CONTRACT			136	8	138	128	9	128	8	-	136
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			0	-	0	0	-	0	-	0	(0)
611015 - EDUCATION AND TRAINING SERV/SUPP			15	-	15	15	-	15	-	7	8
613005 - PRINTING CHARGES			0	-	0	0	-	0	-	-	0
613020 - DEVELOPMENT ADVERTISING			13	-	13	13	-	11	2	10	3
615005 - OFFICE SUPPLIES			15	-	15	15	-	15	-	12	3
615016 - COMPUTER SOFTWARE SUBSCRIPTION			3	-	3	3	-	-	3	2	1
615020 - COMPUTER SOFTWARE < 3000			3	-	3	3	-	2	1	3	(1)
615025 - COMPUTER COMPONENTS < 3000			26	-	26	26	-	23	3	20	6
615030 - COMMUNICATION EQUIP-NONCAPITAL			121	6	127	115	12	115	6	122	(1)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			91	5	96	87	9	109	(18)	70	21
615040 - POSTAGE			-	-	-	-	-	-	-	0	(0)
615045 - PETTY CASH REPLENISH			-	-	-	-	-	-	-	0	(0)
615050 - MEALS AND REFRESHMENTS			2	-	2	2	-	2	-	1	1
617005 - MAINTENANCE - OFFICE EQUIP			2	-	2	2	-	2	-	0	1
617010 - MAINT - MACHINERY AND EQUIP			1	-	1	1	-	1	-	0	1
617035 - MAINT - AUTOS AND EQUIP-FLEET			31	2	33	29	4	22	9	30	2
619005 - GASOLINE DIESEL OIL AND GREASE			33	2	35	31	4	27	7	25	8
619015 - MILEAGE ALLOWANCE			1	-	1	1	-	1	-	0	1
619025 - TRAVEL AND TRANSPORTATION			11	-	11	11	-	8	3	14	(4)
619035 - VEHICLE RENTAL CHARGES			1	-	1	1	-	1	-	-	1
619045 - VEHICLE REPLACEMENT CHARGES			70	-	70	70	-	70	(0)	70	0
621020 - TELEPHONE			17	-	17	17	-	17	-	15	2
621025 - MOBILE TELEPHONE			30	-	30	30	-	30	-	20	10
633010 - RENT - BUILDINGS			46	-	46	46	-	46	-	43	3
633020 - SHERIFF EQUIPMENT USAGE FEE			-	-	-	-	-	-	-	17	(17)
639025 - OTHER PROFESSIONAL FEES			11	-	19	11	8	11	-	9	3
641005 - SHOP CREW AND DEPUTY SMALL TOOLS			4	-	4	4	-	4	-	1	3
641030 - AMMUNITION EXPLOSIVES AND BOMB			48	-	48	48	-	48	-	38	11
667030 - VEHICLE REPLACEMENT PURCHASE			41	34	95	7	88	7	34	7	34

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
000400-Indirect Cost	483	-	483	483	-	483	-	416	67

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The Salt Lake County Sheriff's Office, in partnership with the community, proactively protects and serves the community through progressive, comprehensive, and cost-effective law enforcement, corrections initiatives and court services.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Canyons recreational areas has the essential policing resources needed to ensure a proactive approach to solving and preventing crime.

1) Maintain proactive law enforcement with current staffing level from 21 FTEs as of the start of January 2019 to 21 FTEs by end of the year 2019.

Salt Lake County has the quality Search & Rescue capabilities needed to protect the community.

2) Maintain the ability for Search & Rescue to provide rescue services to those in emergency from 100% response rate as of the start of January 2019 to 100% response rate by end of the year 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$18,067

CHANGE IN COUNTY FUNDING

\$0

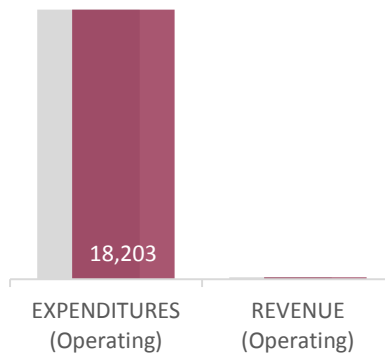
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

11.00

ADJUSTED BASE BUDGET

11.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

SHERIFF CW INVEST/SUPPORT SVCS

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
9130000200 SHERIFF ADMIN AND CONTINGENCY-CW	116	16,694	16,578	4.00	-	-	-	-	-	(542)	(542)	-
9130000100 SHERIFF HUMAN RESOURCES-CW	-	442	442	2.00	-	-	-	-	-	-	-	-
9130000400 SHERIFF FISCAL-CW	-	802	802	4.00	-	-	-	-	-	-	-	-
9130000500 SHERIFF RANGE-CW	20	266	246	1.00	-	-	-	-	-	-	-	-
TOTAL SHERIFF CW INVEST/SUPPORT	136	18,203	18,067	11.00	-	-	-	-	-	(542)	(542)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	SHERIFF FISCAL-CW, SHERIFF HUMAN RESOURCES-CW	Y	Request	-	0	8,564	
2	913000_R01	SHERIFF ADMIN AND CONTINGENCY-CW	N	Stress Test	-	(542,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	0	8,564	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0	
TOTAL STRESS TEST REDUCTIONS:					-	(542,000)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CLITRI CONVEN FUND			79010000 - ELECTION CLERK 82000000 - DISTRICT ATTORNEY 88000000 - RECORDER 91200000 - COUNTY JAIL 91250000 - SHERIFF PUBLIC SAFETY BUREAU 91300000 - SHERIFF CW INVEST/SUPPORT SVCS 94000000 - SHERIFFYOR								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
			Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget
			Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,
				H/(L)		Budget*	H/(L)		H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)			18,120	53	18,067	18,067	-	17,763	357	17,623	497
REVENUE			136	-	136	136	-	136	-	201	(65)
OPERATING REVENUE			136	-	136	136	-	136	-	201	(65)
RCT4100 - OPERATING GRANTS AND CONTRIBUTIO			45	-	45	45	-	45	-	119	(74)
411000 - STATE GOVERNMENT GRANTS			20	-	20	20	-	20	-	38	(18)
415000 - FEDERAL GOVERNMENT GRANTS			-	-	-	-	-	-	-	57	(57)
417005 - OPRTG CONTRIBUTIONS-RESTRICTED			25	-	25	25	-	25	-	24	1
RCT4200 - CHARGES FOR SERVICES			91	-	91	91	-	91	-	73	18
421370 - MISCELLANEOUS REVENUE			-	-	-	-	-	-	-	12	(12)
424000 - LOCAL REVENUE CONTRACTS			91	-	91	91	-	91	-	61	30
RCT4300 - INTER/INTRA FUND TRANSFERS			-	-	-	-	-	-	-	9	(9)
431100 - INTERFUND REVENUE-SHERIFF			-	-	-	-	-	-	-	6	(6)
433100 - INTRAFUND REVENUE			-	-	-	-	-	-	-	2	(2)
EXPENSE			18,256	53	18,203	18,203	-	17,899	357	17,824	432
OPERATING EXPENSE			18,256	53	18,203	18,203	-	17,899	357	17,824	432
000100-Salaries and Benefits			1,810	53	1,756	1,756	-	1,774	36	1,534	276
601005 - ELECTED AND EXEMPT SALARY			564	18	546	546	-	546	18	522	41
601020 - LUMP SUM VACATION PAY			15	0	15	15	-	15	0	23	(8)
601025 - LUMP SUM SICK PAY			5	(0)	5	5	-	5	(0)	6	(1)
601030 - PERMANENT AND PROVISIONAL			390	19	371	371	-	373	18	330	61
601035 - PERM AND PROV-PUBLIC SAFETY			1	-	1	1	-	-	1	-	1
601050 - TEMPORARY SEASONAL EMERGENCY			20	-	20	20	-	20	-	18	2
601065 - OVERTIME			2	-	2	2	-	2	-	1	1
603005 - SOCIAL SECURITY TAXES			69	2	67	67	-	68	2	67	3
603025 - RETIREMENT OR PENSION CONTRIB			115	5	110	110	-	110	5	102	13
603030 - RETIREMENT CONT-PUBLIC SAFETY			107	3	104	104	-	53	54	45	62
603040 - LTD CONTRIBUTIONS			5	0	4	4	-	4	0	3	2
603045 - SUPPLEMENTAL RETIREMENT (401K)			6	(0)	6	6	-	35	(29)	37	(32)
603050 - HEALTH INSURANCE PREMIUMS			101	5	96	96	-	135	(34)	86	15
603055 - EMPLOYEE SERV RES FUND CHARGES			130	-	130	130	-	130	-	76	54
603056 - OPEB - CURRENT YR			280	(0)	280	280	-	280	(0)	213	67
605005 - UNIFORM ALLOWANCE			-	-	-	-	-	-	-	5	(5)
000200-Operations			15,882	-	15,882	15,882	-	15,561	321	15,685	198
607005 - JANITORIAL SUPPLIES AND SERVICE			67	-	67	67	-	67	-	65	2
607010 - MAINTENANCE - GROUNDS			62	-	62	62	-	62	-	39	23
607015 - MAINTENANCE - BUILDINGS			16	-	16	16	-	16	-	9	7
607030 - MAINTENANCE - OTHER			0	-	0	0	-	0	-	0	0
607040 - FACILITIES MANAGEMENT CHARGES			161	-	161	161	-	161	-	67	95
609070 - UNIFORM AND EQUIPMENT CONTRACT			8	-	8	8	-	8	-	-	8
611005 - SUBSCRIPTIONS AND MEMBERSHIPS			64	-	64	64	-	64	0	58	7
611010 - PHYSICAL MATERIALS-BOOKS			1	-	1	1	-	1	-	-	1
611015 - EDUCATION AND TRAINING SERV/SUPP			17	-	17	17	-	14	3	12	5
611025 - PHYSICAL MATERIAL-AUDIO/VISUAL			1	-	1	1	-	1	-	1	0
613005 - PRINTING CHARGES			5	-	5	5	-	5	-	1	4
613020 - DEVELOPMENT ADVERTISING			29	-	29	29	-	29	-	14	15
615005 - OFFICE SUPPLIES			21	-	21	21	-	22	(1)	14	7
615016 - COMPUTER SOFTWARE SUBSCRIPTION			-	-	-	-	-	-	-	2	(2)
615020 - COMPUTER SOFTWARE < 3000			5	-	5	5	-	5	-	2	3
615025 - COMPUTER COMPONENTS < 3000			15	-	15	15	-	15	-	15	0
615030 - COMMUNICATION EQUIP-NONCAPITAL			6	-	6	6	-	21	(15)	21	(15)
615035 - SMALL EQUIPMENT (NON-COMPUTER)			41	-	41	41	-	30	12	24	18
615040 - POSTAGE			8	-	8	8	-	8	-	3	5
615045 - PETTY CASH REPLENISH			5	-	5	5	-	7	(2)	5	0
615050 - MEALS AND REFRESHMENTS			27	-	27	27	-	27	-	20	6
617005 - MAINTENANCE - OFFICE EQUIP			2	-	2	2	-	2	-	2	0
617010 - MAINT - MACHINERY AND EQUIP			24	-	24	24	-	24	-	36	(12)
617035 - MAINT - AUTOS AND EQUIP-FLEET			18	-	18	18	-	19	(1)	10	8
619005 - GASOLINE DIESEL OIL AND GREASE			15	-	15	15	-	15	-	9	6
619015 - MILEAGE ALLOWANCE			1	-	1	1	-	1	-	-	1
619025 - TRAVEL AND TRANSPORTATION			21	-	21	21	-	17	4	12	9
619035 - VEHICLE RENTAL CHARGES			-	-	-	-	-	-	-	1	(1)
619045 - VEHICLE REPLACEMENT CHARGES			24	-	24	24	-	24	-	21	3
621005 - HEAT AND FUEL			3	-	3	3	-	3	-	-	3
621010 - LIGHT AND POWER			12	-	12	12	-	12	-	8	4
621015 - WATER AND SEWER			3	-	3	3	-	3	-	-	3
621020 - TELEPHONE			27	-	27	27	-	27	-	22	4
621025 - MOBILE TELEPHONE			9	-	9	9	-	9	-	7	2
633005 - RENT - LAND			41	-	41	41	-	41	-	31	10

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
633010 - RENT - BUILDINGS	151	-	151	151	-	151	-	132	19
633015 - RENT - EQUIPMENT	7	-	7	7	-	7	-	1	6
633020 - SHERIFF EQUIPMENT USAGE FEE	-	-	-	-	-	-	-	18	(18)
639025 - OTHER PROFESSIONAL FEES	14,959	-	14,959	14,959	-	14,638	321	14,948	12
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	3	-	3	3	-	3	-	0	3
641030 - AMMUNITION EXPLOSIVES AND BOMB	6	-	6	6	-	6	-	0	5
645005 - CONTRACT HAULING	1	-	1	1	-	1	-	1	0
665080 - SHERIFFS-PASS THRU GRANT CONTR	-	-	-	-	-	-	-	57	(57)
000300-Capital Purchases	12	-	12	12	-	12	-	9	3
679005 - OFFICE FURN EQUIP SOFTWR>5000	12	-	12	12	-	12	-	9	3
000400-Indirect Cost	552	-	552	552	-	552	-	597	(44)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Salt Lake County Surveyor’s office is to provide accurate, timely and high-quality surveying and mapping services and protect, preserve, and perpetuate property rights within the County.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Surveyor's Office maintains and protects the Countywide Public Land Surveying System (PLSS).

- 1) Measure the number of PLSS control points added to the system from 201 control points as of the end of July 2018 to 350 control points by end of December 2019.
- 2) Measure the hours spent maintaining the existing PLSS from 639 Hours as of the end of August 2018 to 2000 Hours by end of December 2019.
- 3) Measure the number of record of surveys filed/recorded from 579 Record of Surveys as of the end of August 2018 to 1000 Record of Surveys by end of December 2019.

The Surveyor's Office collaborates and partners with state, local and federal agencies.

- 4) Increase the number of Work Orders completed through collaboration and partnership with County agencies and local government from 398 Work Orders completed as of the end of August 2018 to 635 Work Orders completed by end of December 2019.
- 5) Increase the number of Work Orders for Unmanned Aerial System (UAS) from 2 Work Orders as of the end of August 2018 to 25 Work Orders by end of December 2019.
- 6) Increase the number of work requests received from Metro Townships through Planning and Development services about services provided by Salt Lake County Surveyor’s Office from 39 Work Requests as of the end of August 2018 to 85 Work Requests by end of December 2019.
- 7) Measure the costs spent developing this aerial imagery resource for Countywide usage from 50 Hours as of the end of August 2018 to 500 Hours by end of December 2019.
- 8) Increase the percent of field surveying and office work completed for the District Attorney and Mayor's Office (Parks and Rec and Real Estate) on the South Mountain encroachments. from 5 Percent as of the end of August 2018 to 100 Percent by end of October 2019.
- 9) Increase the percent of field surveying and office work completed for Salt Lake County Public Works on the Magna Storm drain project from 80 Percent as of the end of August 2018 to 100 Percent by end of July 2019.

Full transfer and migration from Mainframe system and other archaic, legacy programs to Countywide enterprise solutions.

- 10) Increase the number of work order entries in VUEWorks project management tool from 5 Percent as of the end of August 2018 to 100 Percent by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$2,443

CHANGE IN COUNTY FUNDING

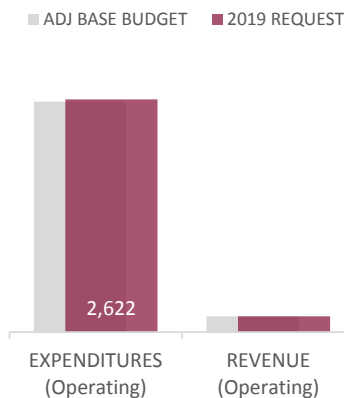
+\$27 1.1%

CHANGE IN EXPENDITURES

+\$27 1.1%

CHANGE IN REVENUE

\$0 -



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

20.48

ADJUSTED BASE BUDGET

20.48

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

SURVEYOR

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
9400000100 SURVEYOR ADMINISTRATION	179	1,097	918	4.48	-	7	7	-	-	(10)	(10)	-
9400000200 FIELD SURVEY	-	727	727	8.00	-	20	20	-	-	(90)	(90)	(1.00)
9400000400 OFFICE SURVEY	-	525	525	5.00	-	-	-	-	-	-	-	-
9400000300 GIS	-	273	273	3.00	-	-	-	-	-	-	-	-
TOTAL SURVEYOR	179	2,622	2,443	20.48	-	27	27	-	-	(100)	(100)	(1.00)
Stress Test met.											-	✔

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	FIELD SURVEY, GIS, OFFICE SURVEY, SURVEYOR ADMINISTRATION	Y	Request	-	0	33,404	
2	940000_01	FIELD SURVEY	Y	Request	-	20,000	20,000	
3	940000_02	SURVEYOR ADMINISTRATION	Y	Request	-	7,336	7,336	
4	940000_R01	SURVEYOR ADMINISTRATION	N	Stress Test	-	(10,336)	0	
5	940000_R02	FIELD SURVEY	N	Stress Test	-	(20,000)	0	
6	940000_R03	FIELD SURVEY	N	Stress Test	(1.00)	(69,876)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	27,336	60,740	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0	
TOTAL STRESS TEST REDUCTIONS:					(1.00)	(100,212)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected							
110 - GENERAL FUND 115 - GOVERNMENTAL IMMUNITY FUND 120 - GRANT PROGRAMS FUND 125 - ECON DEV AND COMMUNITY RESOURCES FUND 130 - TRANSPORTATION PRESERVATION FUND 180 - RAMPTON SALT PALACE CONV CTR FUND 181 - TRCC TOURISM REC CULTRL CONVEN FUND			94000000 - SURVEYOR 10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S... 10160000 - REDEVELOPMENT AGENCY OF SL CO 10260000 - HOUSING PROGRAMS 10270000 - REVOLVING LOAN PROGRAMS 10280000 - RDA PROPERTY TAX 10290000 - EPA BROWNFIELD REVOLV LOANS							
<i>in thousands \$</i>										
	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)	2,551	136	2,443	2,415	27	2,422	130	2,223	328	
REVENUE	179	-	179	179	-	179	-	220	(41)	
OPERATING REVENUE	179	-	179	179	-	179	-	220	(41)	
RCT4200 - CHARGES FOR SERVICES	63	-	63	63	-	63	-	90	(27)	
421025 - PUB LAND CORNER PRESERVATION F	19	-	19	19	-	19	-	22	(3)	
421030 - PUBLIC SURVEY MONUMENT FEES	40	-	40	40	-	40	-	62	(22)	
421035 - SURVEYOR FEES	5	-	5	5	-	5	-	6	(2)	
RCT4300 - INTER/INTRA FUND TRANSFERS	116	-	116	116	-	116	-	129	(13)	
431015 - INTERFUND REVENUE - LIBRARY	8	-	8	8	-	5	3	0	7	
431030 - INTERFUND REVENUE-CLASS B	15	-	15	15	-	21	(6)	1	14	
431040 - INTERFUND REVENUE-FAC MGT	3	-	3	3	-	5	(3)	4	(1)	
431050 - INTERFUND REVENUE-FLOOD CNTL	52	-	52	52	-	46	6	50	2	
431055 - INTERFUND REVENUE-HEALTH	2	-	2	2	-	3	(1)	3	(1)	
431080 - INTERFUND REVENUE-STAT AND GEN	2	-	2	2	-	2	-	-	2	
431125 - INTERFUND REVENUE-PARKS AND REC	20	-	20	20	-	30	(10)	43	(23)	
431160 - INTERFUND REVENUE	11	-	11	11	-	-	11	26	(15)	
433020 - INTRAFUND REVENUE-REAL ESTATE	2	-	2	2	-	2	-	-	2	
433035 - INTRAFUND REVENUE-DIST ATTNEY	-	-	-	-	-	1	(1)	-	-	
433040 - INTRAFUND REVENUE-PARKS	-	-	-	-	-	-	-	1	(1)	
433063 - INTRAFUND REVENUE-CLERK	2	-	2	2	-	2	-	1	0	
EXPENSE	2,730	136	2,622	2,594	27	2,601	130	2,443	287	
OPERATING EXPENSE	2,730	136	2,622	2,594	27	2,601	130	2,443	287	
000100-Salaries and Benefits	2,346	136	2,238	2,211	27	2,211	136	1,917	429	
601005 - ELECTED AND EXEMPT SALARY	411	13	398	398	-	397	14	360	52	
601020 - LUMP SUM VACATION PAY	-	-	-	-	-	-	-	7	(7)	
601030 - PERMANENT AND PROVISIONAL	1,190	64	1,126	1,126	-	1,127	64	978	212	
601050 - TEMPORARY SEASONAL EMERGENCY	38	20	38	18	20	18	20	9	29	
601065 - OVERTIME	-	-	-	-	-	-	-	1	(1)	
601095 - BUDGETED PERS UNDEREXPEND	-	7	-	(7)	7	-	-	-	-	
603005 - SOCIAL SECURITY TAXES	120	5	114	114	-	114	5	98	22	
603025 - RETIREMENT OR PENSION CONTRIB	213	12	202	202	-	210	4	185	29	
603040 - LTD CONTRIBUTIONS	8	0	7	7	-	7	0	5	2	
603045 - SUPPLEMENTAL RETIREMENT (401K)	67	2	65	65	-	61	6	58	8	
603050 - HEALTH INSURANCE PREMIUMS	219	12	207	207	-	196	23	161	58	
603055 - EMPLOYEE SERV RES FUND CHARGES	22	-	22	22	-	22	-	19	3	
603056 - OPEB - CURRENT YR	55	-	55	55	-	55	0	37	18	
605025 - EMPLOYEE AWARDS/SERVICE PINS	3	-	3	3	-	3	-	-	3	
000200-Operations	251	-	251	251	-	258	(6)	261	(9)	
607040 - FACILITIES MANAGEMENT CHARGES	2	-	2	2	-	2	-	3	(1)	
609010 - CLOTHING PROVISIONS	3	-	3	3	-	3	-	1	1	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS	4	-	4	4	-	4	-	3	1	
611010 - PHYSICAL MATERIALS-BOOKS	0	-	0	0	-	0	-	-	0	
611015 - EDUCATION AND TRAINING SERV/SUPP	4	-	4	4	-	4	-	2	2	
613005 - PRINTING CHARGES	1	-	1	1	-	1	-	0	1	
613040 - MAPS AND PLAT SUPPLIES	5	-	5	5	-	5	-	5	(0)	
615005 - OFFICE SUPPLIES	2	-	2	2	-	2	-	1	1	
615015 - COMPUTER SUPPLIES	1	-	1	1	-	1	-	1	(0)	
615016 - COMPUTER SOFTWARE SUBSCRIPTION	1	-	1	1	-	1	0	-	1	
615020 - COMPUTER SOFTWARE < 3000	6	-	6	6	-	6	-	6	0	
615025 - COMPUTER COMPONENTS < 3000	11	-	11	11	-	11	-	10	1	
615030 - COMMUNICATION EQUIP-NONCAPITAL	2	-	2	2	-	2	-	2	0	
615035 - SMALL EQUIPMENT (NON-COMPUTER)	3	-	3	3	-	3	-	0	2	
615040 - POSTAGE	0	-	0	0	-	0	-	0	0	
615045 - PETTY CASH REPLENISH	0	-	0	0	-	0	-	0	0	
615050 - MEALS AND REFRESHMENTS	1	-	1	1	-	1	-	-	1	
617005 - MAINTENANCE - OFFICE EQUIP	5	-	5	5	-	5	-	2	3	
617010 - MAINT - MACHINERY AND EQUIP	3	-	3	3	-	3	-	1	2	
617015 - MAINTENANCE - SOFTWARE	1	-	1	1	-	1	-	-	1	
617035 - MAINT - AUTOS AND EQUIP-FLEET	5	-	5	5	-	5	-	10	(5)	
619005 - GASOLINE DIESEL OIL AND GREASE	23	-	23	23	-	23	-	10	13	
619015 - MILEAGE ALLOWANCE	1	-	1	1	-	1	-	-	1	
619025 - TRAVEL AND TRANSPORTATION	20	-	20	20	-	20	-	17	3	
619035 - VEHICLE RENTAL CHARGES	1	-	1	1	-	1	-	-	1	
619045 - VEHICLE REPLACEMENT CHARGES	20	-	20	20	-	20	(0)	25	(5)	
621020 - TELEPHONE	7	-	7	7	-	7	-	6	1	
621025 - MOBILE TELEPHONE	8	-	8	8	-	8	-	6	2	
633010 - RENT - BUILDINGS	94	-	94	94	-	94	-	94	0	
633015 - RENT - EQUIPMENT	1	-	1	1	-	1	-	-	1	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

<i>in thousands \$</i>	2019 Proposed Budget	Variance, Prop Bud vs. AdjBaseBud, H/(L)	2019 Requested Budget	2019 Adjusted Base Budget*	Variance, Requested Bud vs. ABB, H/(L)	2018 June Adjusted Budget	Variance, Prop Budget vs. 2018 B, H/(L)	2017 Actual	Variance, Prop Budget vs. 2017, H/(L)
639025 - OTHER PROFESSIONAL FEES	5	-	5	5	-	11	(6)	-	5
641005 - SHOP CREW AND DEPUTY SMALL TOOLS	2	-	2	2	-	2	-	0	2
643040 - SURVEYORS MONUMENTS	5	-	5	5	-	5	-	36	(31)
657005 - INSURANCE	5	-	5	5	-	5	-	5	0
693020 - INTERFUND CHARGES	5	-	5	5	-	5	0	16	(11)
000400-Indirect Cost	132	-	132	132	-	132	-	265	(133)

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Salt Lake County Surveyor’s office is to provide accurate, timely and high-quality surveying and mapping services and protect, preserve, and perpetuate property rights within the County.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

The Surveyor's Office maintains and protects the Countywide Public Land Surveying System (PLSS).

- 1) Measure the number of PLSS control points added to the system from 201 control points as of the end of July 2018 to 350 control points by end of December 2019.
- 2) Measure the hours spent maintaining the existing PLSS from 639 Hours as of the end of August 2018 to 2000 Hours by end of December 2019.
- 3) Measure the number of record of surveys filed/recorded from 579 Record of Surveys as of the end of August 2018 to 1000 Record of Surveys by end of December 2019.

The Surveyor's Office collaborates and partners with state, local and federal agencies.

- 4) Increase the number of Work Orders completed through collaboration and partnership with County agencies and local government from 398 Work Orders completed as of the end of August 2018 to 635 Work Orders completed by end of December 2019.
- 5) Increase the number of Work Orders for Unmanned Aerial System (UAS) from 2 Work Orders as of the end of August 2018 to 25 Work Orders by end of December 2019.
- 6) Increase the number of work requests received from Metro Townships through Planning and Development services about services provided by Salt Lake County Surveyor’s Office from 39 Work Requests as of the end of August 2018 to 85 Work Requests by end of December 2019.
- 7) Measure the costs spent developing this aerial imagery resource for Countywide usage from 50 Hours as of the end of August 2018 to 500 Hours by end of December 2019.
- 8) Increase the percent of field surveying and office work completed for the District Attorney and Mayor's Office (Parks and Rec and Real Estate) on the South Mountain encroachments from 5 Percent as of the end of August 2018 to 100 Percent by end of October 2019.
- 9) Increase the percent of field surveying and office work completed for Salt Lake County Public Works on the Magna Storm drain project from 80 Percent as of the end of August 2018 to 100 Percent by end of July 2019.

Full transfer and migration from Mainframe system and other archaic, legacy programs to Countywide enterprise solutions.

- 10) Increase the number of work order entries in VUEWorks project management tool from 5 Percent as of the end of August 2018 to 100 Percent by end of December 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$612

CHANGE IN COUNTY FUNDING

+\$10 1.7%

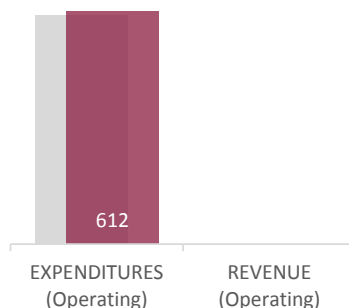
CHANGE IN EXPENDITURES

+\$10 1.7%

CHANGE IN REVENUE

\$0 -

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

6.00

ADJUSTED BASE BUDGET

6.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

SURVEYOR TAX ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
9401000200 STA-FIELD SURVEY	-	333	333	4.00	-	-	-	-	-	(14)	(14)	(0.25)
9401000300 STA-GIS	-	130	130	1.00	-	-	-	-	-	-	-	-
9401000100 STA-ADMINISTRATION	-	86	86	-	-	10	10	-	-	(14)	(14)	-
9401000400 STA-OFFICE SURVEY	-	63	63	1.00	-	-	-	-	-	-	-	-
TOTAL SURVEYOR TAX ADMINISTRATION	-	612	612	6.00	-	10	10	-	-	(28)	(28)	(0.25)

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²								
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed	
1	COMPRESS	STA-FIELD SURVEY, STA-GIS, STA-OFFICE SURVEY	Y	Request	-	0	20,545	
2	940100_01	STA-ADMINISTRATION	Y	Request	-	10,000	10,000	
3	940100_R01	STA-ADMINISTRATION	N	Stress Test	-	(1,000)	0	
4	940100_R02	STA-ADMINISTRATION	N	Stress Test	-	(3,000)	0	
5	940100_R03	STA-ADMINISTRATION	N	Stress Test	-	(10,000)	0	
6	940100_R04	STA-FIELD SURVEY	N	Stress Test	(0.25)	(14,000)	0	
TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:					-	10,000	30,545	
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:					-	0	0	
TOTAL STRESS TEST REDUCTIONS:					(0.25)	(28,000)	0	

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
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² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected			Organizations Selected								
340 - STATE TAX ADMINISTRATION LEVY FUND			94010000 - SURVEYOR TAX ADMINISTRATION								
110 - GENERAL FUND			97000000 - TREASURER-TAX ADMINISTRATION								
115 - GOVERNMENTAL IMMUNITY FUND			10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...								
120 - GRANT PROGRAMS FUND			10160000 - REDEVELOPMENT AGENCY OF SL CO								
125 - ECON DEV AND COMMUNITY RESOURCES FUND			10200000 - MAYOR ADMINISTRATION								
130 - TRANSPORTATION PRESERVATION FUND			10220000 - MAYOR FINANCIAL ADMINISTRATION								
180 - RAMPTON SALT PALACE CONV CTR FUND			10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL								
<i>in thousands \$</i>			2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,
	Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Base	Bud vs. ABB,	Adjusted	Prop Budget	Actual	Prop Budget
	Budget	AdjBaseBud,	Budget	Budget*	Bud vs. ABB,	Budget*	H/(L)	Budget	vs. 2018 B,		vs. 2017,
		H/(L)			H/(L)				H/(L)		H/(L)
COUNTY FUNDING (Operating Expense less Operating Revenue)	652	50	612	602	10			635	17	494	158
EXPENSE	652	50	612	602	10			635	17	494	158
OPERATING EXPENSE	652	50	612	602	10			635	17	494	158
000100-Salaries and Benefits	595	40	555	555	-			588	7	442	154
601030 - PERMANENT AND PROVISIONAL	383	28	355	355	-			368	15	286	97
601065 - OVERTIME	1	-	1	1	-			1	-	-	1
603005 - SOCIAL SECURITY TAXES	29	2	27	27	-			28	1	21	9
603025 - RETIREMENT OR PENSION CONTRIB	64	5	59	59	-			63	1	50	14
603040 - LTD CONTRIBUTIONS	2	0	2	2	-			2	0	1	1
603045 - SUPPLEMENTAL RETIREMENT (401K)	2	(0)	3	3	-			2	0	2	1
603050 - HEALTH INSURANCE PREMIUMS	83	4	79	79	-			94	(11)	69	14
603055 - EMPLOYEE SERV RES FUND CHARGES	20	-	20	20	-			20	-	5	14
603056 - OPEB - CURRENT YR	10	-	10	10	-			10	(0)	7	3
605025 - EMPLOYEE AWARDS/SERVICE PINS	1	-	1	1	-			1	-	-	1
000200-Operations	35	10	35	25	10			25	10	20	14
611015 - EDUCATION AND TRAINING SERV/SUPP	1	-	1	1	-			1	-	2	(1)
615015 - COMPUTER SUPPLIES	0	-	0	0	-			0	-	-	0
615020 - COMPUTER SOFTWARE < 3000	1	-	1	1	-			1	-	-	1
615025 - COMPUTER COMPONENTS < 3000	1	-	1	1	-			1	-	-	1
615035 - SMALL EQUIPMENT (NON-COMPUTER)	0	-	0	0	-			0	-	-	0
617015 - MAINTENANCE - SOFTWARE	28	10	28	18	10			18	10	17	11
619025 - TRAVEL AND TRANSPORTATION	3	-	3	3	-			3	-	1	2
621025 - MOBILE TELEPHONE	1	-	1	1	-			1	-	1	(0)
643040 - SURVEYORS MONUMENTS	1	-	1	1	-			1	-	-	1
000400-Indirect Cost	22	-	22	22	-			22	-	32	(10)
663010 - COUNCIL OVERHEAD COST	2	-	2	2	-			2	-	2	(0)
663015 - MAYOR OVERHEAD COST	1	-	1	1	-			1	-	0	0
663025 - AUDITOR OVERHEAD COST	1	-	1	1	-			1	-	1	(0)
663040 - INFO SERVICES OVERHEAD COST	11	-	11	11	-			11	-	21	(10)
663045 - PURCHASING OVERHEAD COST	(0)	-	(0)	(0)	-			(0)	-	-	(0)
663050 - HUMAN RESOURCES OVERHEAD COST	4	-	4	4	-			4	-	4	(0)
663055 - GOVERN IMMUNITY OVERHEAD COST	0	-	0	0	-			0	-	1	(0)
663070 - MAYOR FINANCE OVERHEAD COST	4	-	4	4	-			4	-	4	0

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

CORE MISSION

The mission of the Salt Lake County Treasurer's office is to efficiently and effectively fulfill the statutory duties of the office. The Tax Collection Division bills and collects the annual property tax assessment. The Accounting Division distributes collected property taxes to the various entities within the county. The Tax Relief Division administers the ten different tax relief programs. The Investment division professionally and prudently manages and invest funds waiting to be distributed to outside entities as well as those that will remain in the county funds.

OUTCOMES AND INDICATORS *(see separate O&I Summary report for additional detail)*

Salt Lake County taxing entities receives the taxes that are due

1) Increase the total percentages of tax dollars collected during the current tax collection period from 97% Tax Dollars as of the start of February 2018 to 98% Tax Dollars by start of February 2019.

Eligible Salt Lake County residents receive tax relief

2) Increase the total number of tax relief applications approved from 13,921 Applications as of the end of February 2018 to 14,200 Applications by end of February 2019.

The county's tax processes are efficient and accurate.

3) Increase the number of emails that will receive an eBill only in leu of their tax notice by mail from 33,447 emails as of the end of October 2018 to 50,000 emails by end of October 2019.

BUDGET SUMMARY

in thousands, except FTE

TOTAL COUNTY FUNDING

\$4,565

CHANGE IN COUNTY FUNDING

\$0

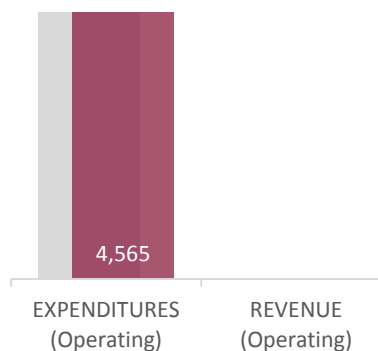
CHANGE IN EXPENDITURES

\$0

CHANGE IN REVENUE

\$0

■ ADJ BASE BUDGET ■ 2019 REQUEST



FTE Summary

CHANGE IN FTE

-

2019 REQUEST

25.00

ADJUSTED BASE BUDGET

25.00

**Represents the requested budget and does not include any subsequent changes to the organizations's budget proposed by the Mayor.*

PRIORITIES FOR COUNTY FUNDING & FTE

TREASURER-TAX ADMINISTRATION

In thousands \$ except FTE

ORGANIZATION/PROGRAM ¹ (sorted by priority)	2019 Budget Request				Request vs. Adj Base Budget, H/(L)				3% Stress Test vs. Request, H/(L)			
	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE	Revenue	Expend.	County	FTE
	(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding		(Operating)	(Operating)	Funding	
9700000000 TREASURER-TAX ADMINISTRATION PRGM	-	2,288	2,288	25.00	-	-	-	-	-	-	-	-
9700000200 COLLECTION/REDEMPTION	-	887	887	-	-	-	-	-	-	(67)	(67)	-
9700000100 ACCOUNTING	-	968	968	-	-	-	-	-	-	(30)	(30)	-
9700000300 CASH MANAGEMENT AND INVESTMENT	-	18	18	-	-	-	-	-	-	-	-	-
9700000600 TAX RELIEF	-	300	300	-	-	-	-	-	-	(40)	(40)	-
9700000400 TREASURER ADMINISTRATION	-	102	102	-	-	-	-	-	-	-	-	-
9700000500 DEBT ISSUANCE AND MANAGMENT	-	3	3	-	-	-	-	-	-	-	-	-
TOTAL TREASURER-TAX	-	4,565	4,565	25.00	-	-	-	-	-	(137)	(137)	-

Stress Test met. -

NEW REQUESTS & STRESS TEST REDUCTIONS (prioritized with the most preferred at the top) ²							
BRASS Req ID	Org/Program Impacted	Description	Ongoing (Y/N)	Request / StressTest	FTE	\$ County Funding	\$ Mayor Proposed
1	COMPRESS	TREASURER-TAX ADMINISTRATION PRGM	Y	Request	-	0	20,396
2	970000_R01	ACCOUNTING, COLLECTION/REDEMPTION, TAX RELIEF	N	Stress Test	-	(137,000)	0

TOTAL REQUESTED AND MAYOR PROPOSED AMOUNTS:	-	0	20,396
TOTAL BASE BUDGET ADJUSTMENT REQUESTS:	-	0	0
TOTAL STRESS TEST REDUCTIONS:	-	(137,000)	0

¹ This table provides information regarding the organization's requested budget and related County funding and FTEs, grouped by the organization's programs or sub-departments, and relative to its adjusted base budget (ABB) and its identified reduction amounts necessary to meet its 3% stress test target. Please note that it does not include any subsequent changes to the organization's budget proposed by the Mayor. In some cases the budget that is subject to the stress test is adjusted (e.g. pass-through amounts, debt service payments). The 2019 Adjusted Base Budget is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.

² The New Requests & Stress Test Reductions table provides aggregated information about the organization's new budget requests and its identified reductions to meet its 3% stress test target. The organization's new requests and stress test reductions are grouped by BRASS Budget Request ID number and show the impact of that request to this organization. For requests involving FTE, the Mayor Proposed amount may differ from the requested amount as a result of salary structure changes or other compensation changes made in the Mayor's budget stage that would potentially impact that position. Some Mayor proposed county-wide pay changes that impact pay for existing positions will not have a BRASS request ID and will not be reflected in the table above, but will be reflected in the Mayor Proposed figures on the Account Detail page.

Funds Selected		Organizations Selected									
340 - STATE TAX ADMINISTRATION LEVY FUND		97000000 - TREASURER-TAX ADMINISTRATION									
110 - GENERAL FUND		10150000 - COMMUNITY DEVELOPMENT & ENGAGEMENT S...									
115 - GOVERNMENTAL IMMUNITY FUND		10160000 - REDEVELOPMENT AGENCY OF SL CO									
120 - GRANT PROGRAMS FUND		10200000 - MAYOR ADMINISTRATION									
125 - ECON DEV AND COMMUNITY RESOURCES FUND		10220000 - MAYOR FINANCIAL ADMINISTRATION									
130 - TRANSPORTATION PRESERVATION FUND		10230000 - CRIMINAL JUSTICE ADVISORY COUNCIL									
180 - RAMPTON SAIT PAI AC F CONV CTR FUND		10250000 - RGNI TRANS HOUSING AND ECON DEV									
in thousands \$		2019	Variance,	2019	2019	Variance,	2018 June	Variance,	2017	Variance,	
		Proposed	Prop Bud vs.	Requested	Adjusted	Requested	Adjusted	Prop Budget	Actual	Prop Budget	
		Budget	AdjBaseBud,	Budget	Base	Bud vs. ABB,	Budget	vs. 2018 B,		vs. 2017,	
			H/(L)		Budget*	H/(L)		H/(L)		H/(L)	
COUNTY FUNDING (Operating Expense less Operating Revenue)		4,669	103	4,565	4,565	-	4,648	21	4,630	39	
EXPENSE		4,669	103	4,565	4,565	-	4,648	21	4,630	39	
OPERATING EXPENSE		4,669	103	4,565	4,565	-	4,648	21	4,630	39	
000100-Salaries and Benefits		2,641	103	2,538	2,538	-	2,585	56	2,420	221	
601005 - ELECTED AND EXEMPT SALARY		367	12	355	355	-	355	12	349	18	
601020 - LUMP SUM VACATION PAY		4	-	4	4	-	4	-	0	4	
601025 - LUMP SUM SICK PAY		1	-	1	1	-	1	-	0	1	
601030 - PERMANENT AND PROVISIONAL		1,277	57	1,220	1,220	-	1,235	42	1,210	67	
601050 - TEMPORARY SEASONAL EMERGENCY		149	-	149	149	-	149	-	97	53	
601065 - OVERTIME		-	-	-	-	-	-	-	1	(1)	
603005 - SOCIAL SECURITY TAXES		123	5	118	118	-	119	3	121	2	
603020 - UNEMPLOYMENT		2	-	2	2	-	2	-	-	2	
603025 - RETIREMENT OR PENSION CONTRIB		225	10	215	215	-	216	10	212	14	
603040 - LTD CONTRIBUTIONS		8	0	8	8	-	8	0	6	1	
603045 - SUPPLEMENTAL RETIREMENT (401K)		72	2	69	69	-	72	(1)	73	(1)	
603050 - HEALTH INSURANCE PREMIUMS		320	17	303	303	-	330	(10)	276	44	
603055 - EMPLOYEE SERV RES FUND CHARGES		27	-	27	27	-	27	-	24	3	
603056 - OPEB - CURRENT YR		65	-	65	65	-	65	0	51	14	
603070 - WORKERS COMPENSATION		2	-	2	2	-	2	-	-	2	
605026 - EMPLOYEE AWARDS-GIFT CARDS		-	-	-	-	-	-	-	0	(0)	
000200-Operations		528	-	528	528	-	563	(35)	520	8	
607040 - FACILITIES MANAGEMENT CHARGES		14	-	14	14	-	49	(35)	3	11	
611005 - SUBSCRIPTIONS AND MEMBERSHIPS		2	-	2	2	-	2	-	3	(1)	
611015 - EDUCATION AND TRAINING SERV/SUPP		3	-	3	3	-	3	-	1	2	
613005 - PRINTING CHARGES		11	-	11	11	-	11	-	8	2	
613025 - CONTRACTED PRINTINGS		233	-	233	233	-	233	-	279	(46)	
615005 - OFFICE SUPPLIES		16	-	16	16	-	16	-	17	(1)	
615016 - COMPUTER SOFTWARE SUBSCRIPTION		-	-	-	-	-	-	-	1	(1)	
615020 - COMPUTER SOFTWARE < 3000		5	-	5	5	-	5	-	2	3	
615025 - COMPUTER COMPONENTS < 3000		12	-	12	12	-	12	-	16	(3)	
615035 - SMALL EQUIPMENT (NON-COMPUTER)		18	-	18	18	-	18	-	3	15	
615040 - POSTAGE		22	-	22	22	-	22	-	14	8	
615045 - PETTY CASH REPLENISH		0	-	0	0	-	0	-	-	0	
617005 - MAINTENANCE - OFFICE EQUIP		5	-	5	5	-	5	-	2	3	
617015 - MAINTENANCE - SOFTWARE		20	-	20	20	-	20	-	16	4	
619015 - MILEAGE ALLOWANCE		0	-	0	0	-	0	-	-	0	
619025 - TRAVEL AND TRANSPORTATION		10	-	10	10	-	10	-	4	6	
619035 - VEHICLE RENTAL CHARGES		0	-	0	0	-	0	-	-	0	
621020 - TELEPHONE		36	-	36	36	-	36	-	28	8	
621025 - MOBILE TELEPHONE		3	-	3	3	-	3	-	6	(2)	
633010 - RENT - BUILDINGS		113	-	113	113	-	113	-	113	(0)	
659005 - COSTS IN HANDLING COLLECTIONS		4	-	4	4	-	4	-	4	(0)	
000400-Indirect Cost		1,500	-	1,500	1,500	-	1,500	-	1,691	(191)	
663010 - COUNCIL OVERHEAD COST		11	-	11	11	-	11	-	12	(1)	
663015 - MAYOR OVERHEAD COST		4	-	4	4	-	4	-	3	1	
663025 - AUDITOR OVERHEAD COST		8	-	8	8	-	8	-	8	(1)	
663030 - DISTRICT ATTORNEY OVERHEAD COST		66	-	66	66	-	66	-	107	(42)	
663040 - INFO SERVICES OVERHEAD COST		1,337	-	1,337	1,337	-	1,337	-	1,492	(155)	
663045 - PURCHASING OVERHEAD COST		(1)	-	(1)	(1)	-	(1)	-	(1)	0	
663050 - HUMAN RESOURCES OVERHEAD COST		28	-	28	28	-	28	-	19	10	
663055 - GOVERN IMMUNITY OVERHEAD COST		15	-	15	15	-	15	-	15	(0)	
663060 - RECORDS MANAGMNT OVERHEAD COST		9	-	9	9	-	9	-	15	(5)	
663070 - MAYOR FINANCE OVERHEAD COST		22	-	22	22	-	22	-	21	1	

* The Adjusted Base Budget (ABB) is the 2018 June Adjusted Budget, plus approved ongoing adjustments and annualizations, less 2018 one-time appropriations.



Mayor Ben McAdams

2019 Proposed Budget Salt Lake County



Presented by Darrin Casper, CFO
October 23, 2018



2019 Budget Goals

- Stay fiscally conservative
 - Maintain structural balance
 - Budgeted General Fund balance at or above \$37.5M
- Make data-driven budget decisions
- Aligned with TCAC on employee compensation and pay compression
- Continued focus on capital maintenance, including information systems investments
- Accurately project revenues with new legislation impacts
- No tax increase



2019 Budget Direction

- Revenue committee reviewed all revenue increases of \$100K or greater
- Information Technology projects vetted by IS and Technology Advisory Board (TAB)
- Capital Projects vetted by Capital Projects Committee
- Stress tests at 3% of County Funding
- New requests considered (came in at \$35.5M)



Council, Committees and Boards

- Followed Council legislative intent
- Total Compensation Advisory Committee
- TRCC Advisory Board
- Technology Advisory Board
- Capital Projects Prioritization Committee
- Revenue Committee
- And Others



Economic Outlook

- Continued growth through 2019
- Salt Lake County unemployment at 3.2%; national average at 3.9%⁽¹⁾
- Strong job-growth and wage growth outlook is positive
- Construction remains strong but leveling off



2019 Adjusted Tentative Budget





Budgetary Perspective 2019

General & Related Funds

Natural Revenue Growth	\$12.3M
------------------------	---------

Inflation Related Expenditures

– Salaries & Benefits	5.9M
– Health Insurance	2.0M
– Salary Market Increase	823k
– Sheriff Sworn Salary Increases	3.4M
– Compression (excl. sworn)	<u>2.7M</u>
	\$14.8M



2019 Adjusted Tentative Budget + Compensation—Key Problem Areas

in millions \$

Fund	Ending Fund Balance	Targeted Budget Balance	Deficiency
General Fund and Grant Fund	24.4	37.5	(13.1)
Tourism, Recreation, Cultural, Convention (TRCC)	(4.2)	1.5	(5.7)
Health	(3.1)	2.4	(5.5)
Tax Administration	1.2	1.5	(0.3)

General Fund and Related budget problem to solve: \$24.6M



2019 Budget Other Pressing Priorities

- Annualization of Oxbow Jail
- Employee Compression
- Sworn Compensation
- Law Enforcement



2019 Proposed Budget





Budget Solutions 2019

Multi-Faceted Approach

- Tax Rate Re-structure –
from Flood Control to General Fund \$500k
- Increased Fund Balance Transfers to
General Fund from TRCC per Advisory Board \$790k
- Increased Visitor Promotion Transfer to
Salt Palace for projects (all one-time for
capital projects) \$3.9M
- Transfer from General Fund
to the Health Fund \$2.1M



Budget Solutions 2019 [cont.]

Health Fund Budget Revisions

- Refined revenue projections
 - Increased 2018 ending balance projection \$340k
 - 2019 increased fee projection based on 2018 YTD actual and health fee schedule \$333k
- Salary & Benefits contra-account increased \$1.0M
 - The total contra-account is \$1.275M
 - 6 year average underspend is \$2.1M



Budget Solutions 2019 [cont.]

- Compression 1Q \$1.2M
- Tax Administration Fund Unrestricted \$1.1M

All measures taken to address critical priorities are to try to get to YES!

- New Requests/Program Reductions \$17.9M



Parks and Recreation

Appropriations vs. General Fund County Funding

in millions \$

	2019 Budget	2018 Budget	2017 Budget
Expenses Less Operating Revenue	29.3	27.8	25.6
TRCC Transfer to the General Fund ⁽¹⁾	(17.7)	(16.4)	(15.5)
TRCC Transfer to the General Fund for Open Space Maintenance	(0.39)	(0.38)	(0.36)
Visitor Promotion transfer to General Fund ⁽²⁾	(2.0)	(2.0)	(2.6)
Parks & Recreation Restricted General Fund Sales Taxes	(7.7)	(7.4)	(6.9)
Reliance on General Fund	1.50	1.61	.21

(1) TRCC fund transfers to Parks & Recreation operations, currently at the maximum recommended by the TRCC Advisory Board.

(2) Visitor Promotion fund transfer to the General Fund for Recreation operations subsidy.



Selected Areas of Focus





Proposed Compensation and Benefits Package

- 3.0% salary increase
 - 2% General Structure Adjustment
- 6.5% health insurance increase
 - As of January 1st
 - No cost increase to employees on HDHP
- \$4.0M set aside for pay compression (4-2019)
- \$1.0M market adjustments
- \$3.4M Sheriff sworn compensation



Significant Proposals

- Salt Palace Capital Improvement Plan
(pay as you go, not debt) \$10.1M
- Annualization of Oxbow Jail \$1.3M
- District Attorney 5 prosecuting attorneys \$617k
- Law enforcement in general, subject to
Council deliberation \$500k
- Sheriff 2 Jail Deputy Sergeants, Facility
Deputy Sergeant, part time Psychiatrist
and other jail related costs \$551k



Information Technology

Priorities and Projects

- 2019 Focus on Projects
 - Replace BRASS budget system
 - Recording software system
 - PeopleSoft P-Card module
 - Clerk Electronic Poll Pads
 - Technology Improvement Project funding increased by 2/3
 - Funded maintenance contracts and mainframe work
- Many IT projects not funded
 - Longer term solution is needed



Public Works and Other Services Enterprise Fund

- Current proposal is for a status-quo budget
- The MSD and Metro Townships will deliberate on November 14th
- Will propose adjusting the budget to the customer's request and our revenues, whether increased or decreased
- The Animal Services \$0.9M request to the General Fund was not proposed



Transportation Funding

- Will make the appropriations proposal when the advisory board process is further along
- Conservatively projecting \$40M from the new ¼ percent tax and \$3M from the County of the First Class Highway Fund



2019 Selected New Capital Maintenance or Construction Projects

Calvin Rampton Salt Palace Convention Center	10.1
TRCC - County Capital Projects	11.5
Capital Improvements Fund (Now includes Health)	6.8
Mountain America Expo Center	0.5
Flood Control	2.6
Clark Planetarium	0.3



TRCC Proposal

- Mayor's Proposed Budget aligns exactly with Advisory Board recommendations
- Recommendation includes
 - 40% of TRCC revenues to Parks and Rec ops
 - Maintain \$5.8M of county funding to capital maintenance
 - Slightly increased the equipment replacement program
 - Proposed ending fund balance \$3.6M



TRCC Proposed New Requests



City/Outside Organization Requests	Cottonwood Heights ADA/Family Changing Rooms	\$312,684
	Lower Big Cottonwood Climbing Project	52,500
	Pioneer Theater – First Stage Youth Outreach Program	100,000
	Riverton City Dog Park	100,000
	Riverton City Fish Pond	100,000
	Salt Lake Area Restaurants Association Festival	25,000
	Salt Lake City Three Creeks Confluence Project	606,798
	Salt Lake Valley Trails Maintenance and Construction	50,000
	Taylorsville City Open Space at Taylorsville Plaza	725,000
	Trails Utah – Central Wasatch Improvement Project	31,730
	Trails Utah – Hardwick Downhill Trails	30,000
	West Valley Cultural Celebration Center Operations	500,000



TRCC Proposed New Requests



County	TRCC Bond Debt Service True-up	\$8,105
	Open Space (total \$500k)	250,000
	Regional Trail Development	1,000,000
Cultural Facilities Support Program	Discovery Gateway AV Technology Update	125,000
	Jordan Valley Paths Garden Exhibit	50,000
	Millcreek Cultural Facilities Master Plan	25,000
	Murray Theatre Renovation	1,818,250
	Utah Cultural Celebration Center AV Technology Update	250,000
Re-Budgets	West Jordan Cultural Arts Facility (CFSP)	1,000,000
	West Jordan Urban Fishery	250,000



TRCC Proposed New Requests



Capital Maintenance Projects (\$5.8M county funding)	Valley Regional Park – Softball Complex Ph 2	\$2.2M
	Big Cottonwood Park – Softball Complex Ph 2	\$7M
	Gene Fullmer Recreation Center – Pool Renovation	\$0.6M
	Holladay Lions Recreation Center	\$0.08M
	Wheeler Farm – Various Projects	\$0.2M
	Taylorville Pool - Resurface Slide & Stairs	\$0.06M
	Terra Cotta Façade Phase V Funding	\$0.2M
	Equestrian Park	\$0.3M
	Clark Planetarium	\$0.1M
	Capitol Theatre	\$1.5M
Indirect Costs	\$0.062M	



2018 FTE Changes

	New County Funding	Fully or Partially Funded by New Revenue	Time Limited to Full Time	Time Limited	Other
Sheriff	3.00	3.00			
CJAC			1.00	1.00	
District Attorney	5.20				
DRD	3.00				
Mayor Admin	1.00			(1.00)	(1.00)
Mayor Finance					1.00
Community Development & Engagement					(1.00)
Youth Services	(2.00)				
Health	2.00				
Behavioral Health			3.00		
Library	4.00				



2018 FTE Changes [cont.]

	New County Funding	Fully or Partially Funded by New Revenue	Time Limited to Full Time	Time Limited	Other
Eccles Theater					+1-1
Center For The Arts	2.00				3.00
Parks	1.00				
Recreation	0.25				
Solid Waste	(1.00)				
Information Services	1.00		2.00		
Facilities Services		0.25			0.75
Govt Center Operations					(0.75)
Records Mgmt. & Archives		1.00			
Clerk				(1.50)	
Totals	19.45	4.25	6.00	(1.50)	2.00



Analytics





Fund Summary

General Fund & Related

in millions \$

Budget Year 2019	Projected Beginning Balance	Budgeted Ending Balance	Projected Ending Balance
General Fund	58.8	38.0	55.8
Flood Control	6.7	1.7	4.6
Health	5.5	2.5	4.3
Planetarium	1.3	0.6	0.8
Grant	1.6	0	0.4
Tax Admin	4.4	1.7	2.6



General Fund Structural Analysis

in millions \$

Budget Year	Budget Ending Balance		Actual Ending Balance	Variance to Adopted Budget
	Adopted	June		
2014	30.3	33.1	43.5	13.3
2015	34.4	35.2	47.1	12.7
2016	32.4	36.4	53.3	20.8
2017	33.2	43.1	60.3	27.1
2018	39.7	46.8	58.8*	19.0*
2019	38.0*	n/a	55.8*	17.8*

* Projected.



2017 Other Fund Balances

Tax Rate And Governmental Funds

OTHER TAX RATE FUNDS	Assigned/ Restricted	Unassigned	Total
115 – Governmental Immunity Fund	\$12,981	\$3,550,220	\$3,563,201
450 – Capital Improvements Fund	572,683	8,067,412	8,640,095
Total	\$585,664	\$11,617,632	\$12,203,296

OTHER GOVERNMENTAL FUNDS	Assigned/ Restricted	Unassigned	Total
120 – Grant Programs Fund	\$1,018,543	\$1,662,843	\$2,681,386
180 – Rampton Salt Palace Conv Ctr Fund	6,241,246	8,282,331	14,523,577
181 – TRCC Tourism Rec Cultrl Conven Fund	4,134,845	7,863,492	11,998,338
182 – South Towne Exposition Center Fund	415,638	3,157,711	3,573,350
185 – Fine Arts Fund	2,134,649	1,836,682	3,971,331
186 – Equestrian Park Fund	8,500	605,107	613,607
280 – Open Space Fund	10,744	914,819	925,563
290 – Visitor Promotion Fund	8,132,593	2,330,139	10,462,733
340 – State Tax Administration Levy Fund	1,445,329	4,169,216	5,614,545
Total	\$23,542,088	\$30,822,341	\$54,364,428



2017 Other Fund Balances

Proprietary Funds

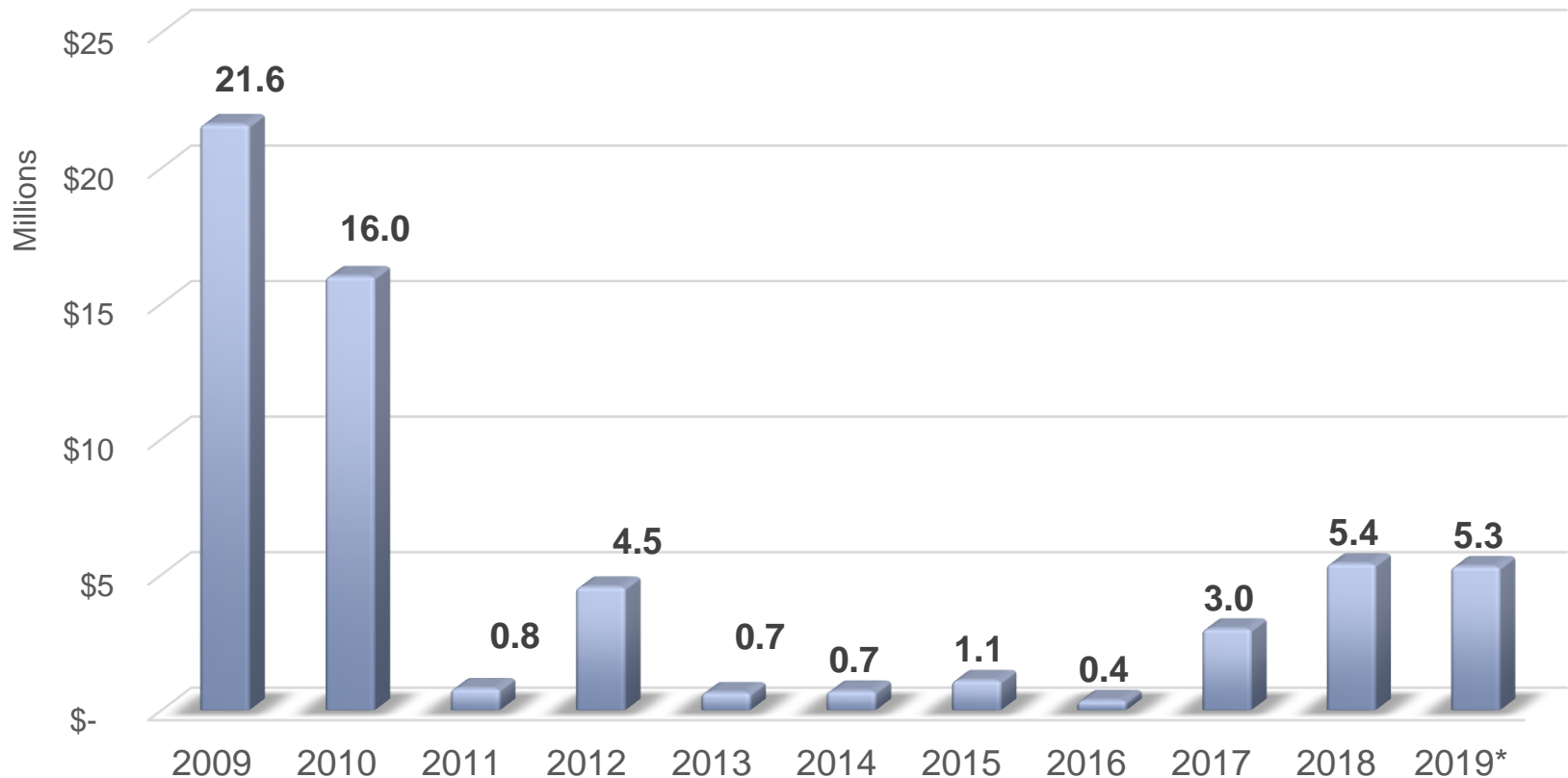
	Cash Balance
620 – Fleet Management Fund	\$8,113,645
650 – Facilities Services Fund	3,379,275
680 – Employee Service Reserve Fund	2,570,503
710 – Golf Courses Fund	1,550,967
730 – Solid Waste Management Facility Fund*	5,103,559
Total	\$20,717,949

* Half of the fund balance is shown for fund 730 in this context because the county is an equal partner with Salt Lake City in the Salt Lake Valley Solid Waste Management Facility, a joint venture.



One-Time Uses of Fund Balance

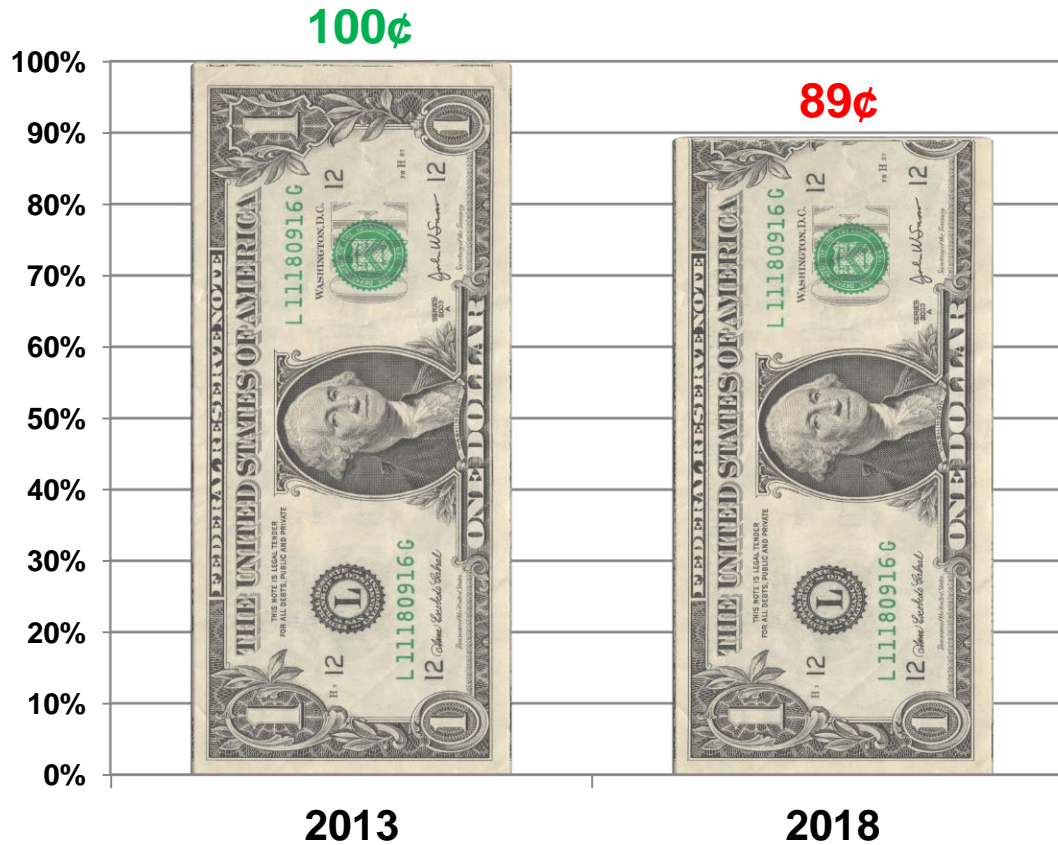
General Fund & Related Funds



* Based on \$1M one-time draw on Governmental Immunity Fund, \$1.1M un-restriction in the Tax Admin fund, \$2.0M transfer to the Health Fund, and \$1.2M from delay in compression increases to Q2.

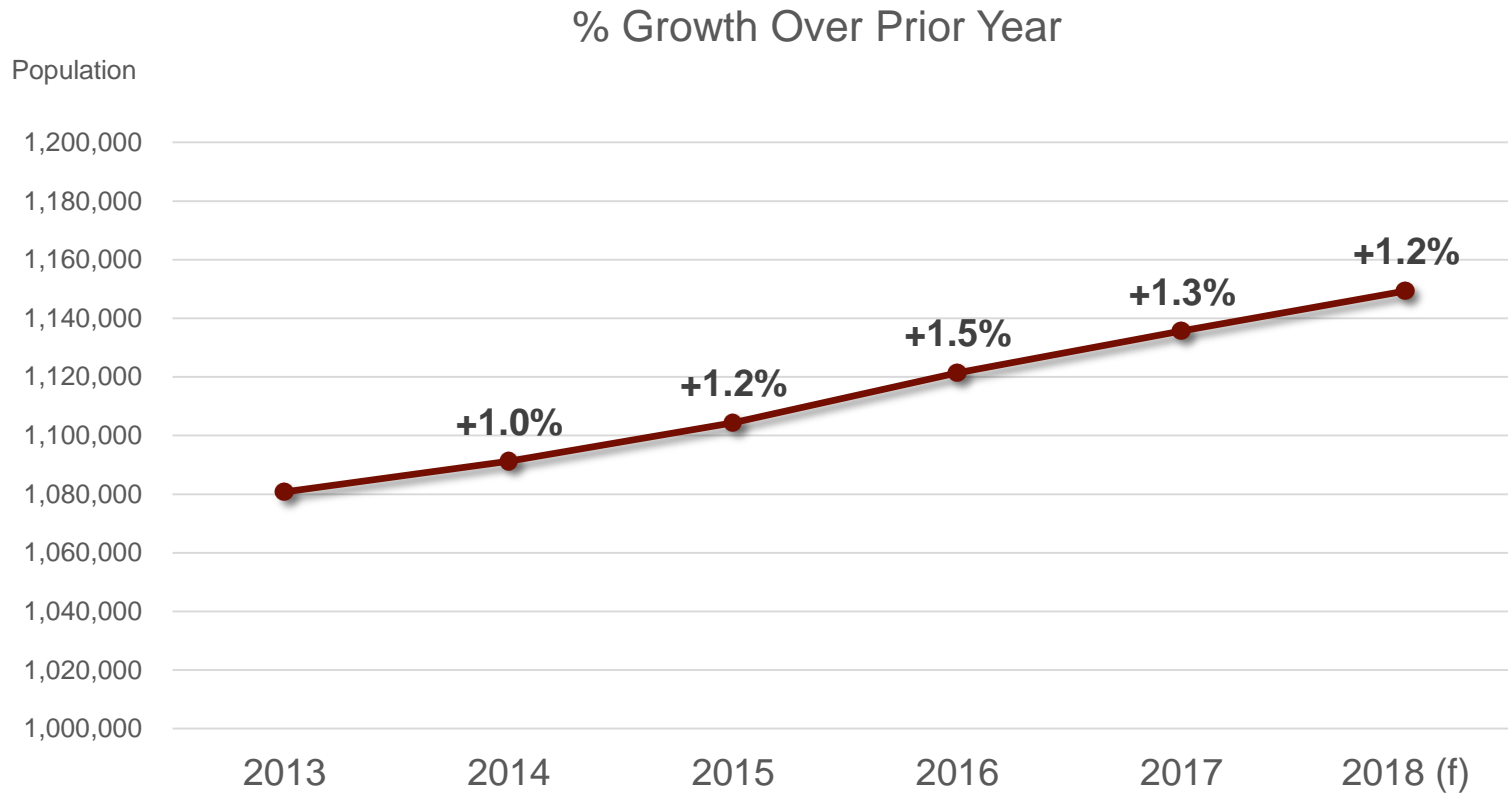


Purchasing Power Erosion Due to Inflation





County Population Growth Trend

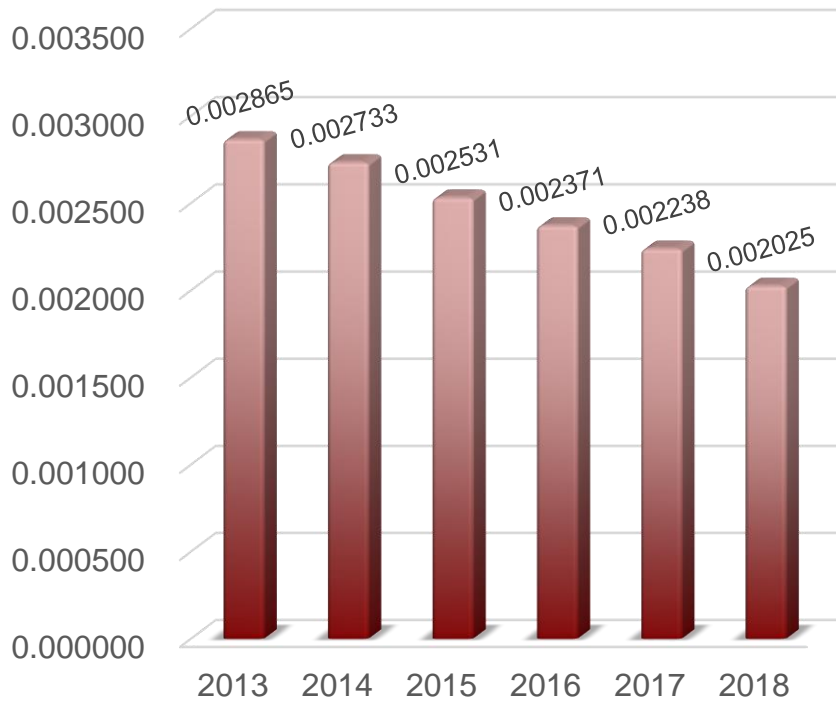


6.3% Cumulative Population Growth from 2013 to 2018

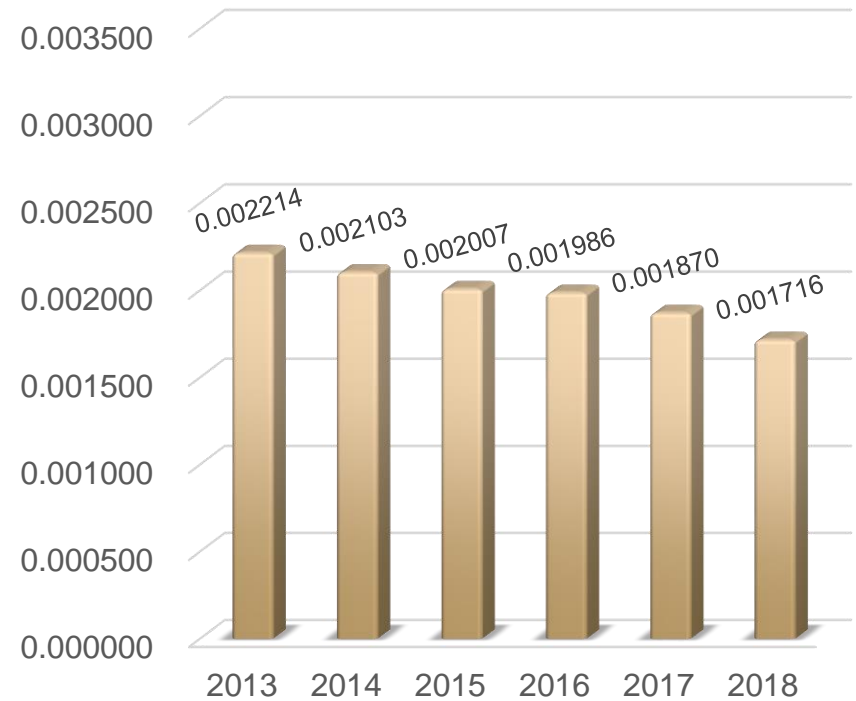


Declining Trend in Property Tax Rates

Countywide Property Tax Rates (All)



Countywide Property Tax Rates (Excludes Debt Service & Judgement Levy)





2019 Financing Plans

- Possible Issuance of MBA Lease Revenue Bonds
- Possible Tranche 2 of Authorized Parks & Recreation GO Bonds
- TRANS – July/August timeframe

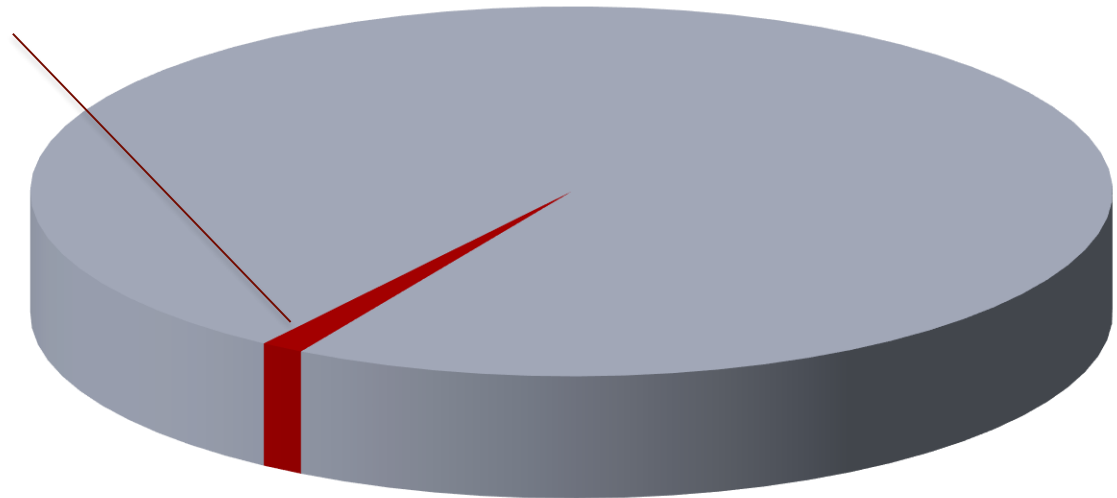


Salt Lake County – Triple-A Rated

Staying Among Financially “Elite”!

- Counties Triple-A rated by all 3 rating agencies
- Other Counties

SL County included
in top 1.5%





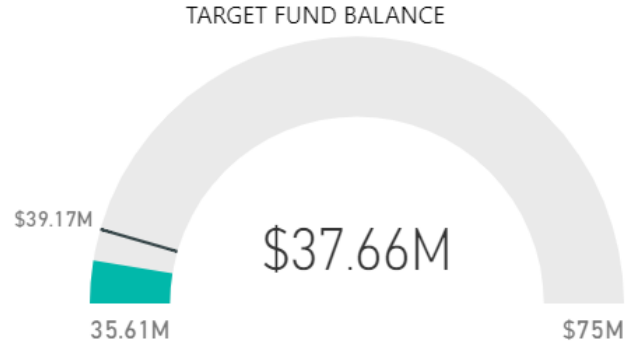
2019 Budget Recap

All Funds

- The economy remains solid
- All funds are balanced
- All reserve requirements are met and remain healthy overall
- Health and Tax Admin funds may need future help from the General Fund
- No tax increase

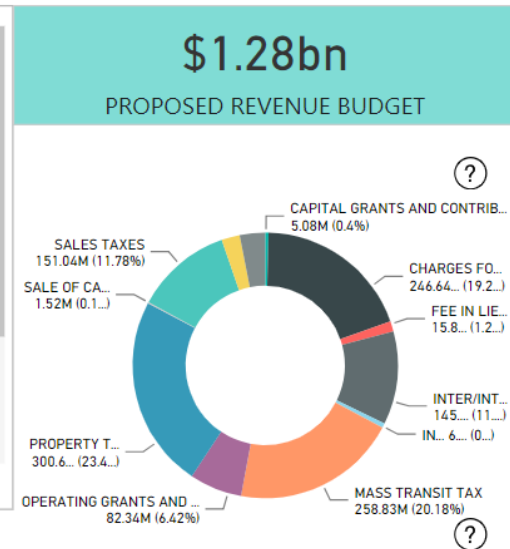
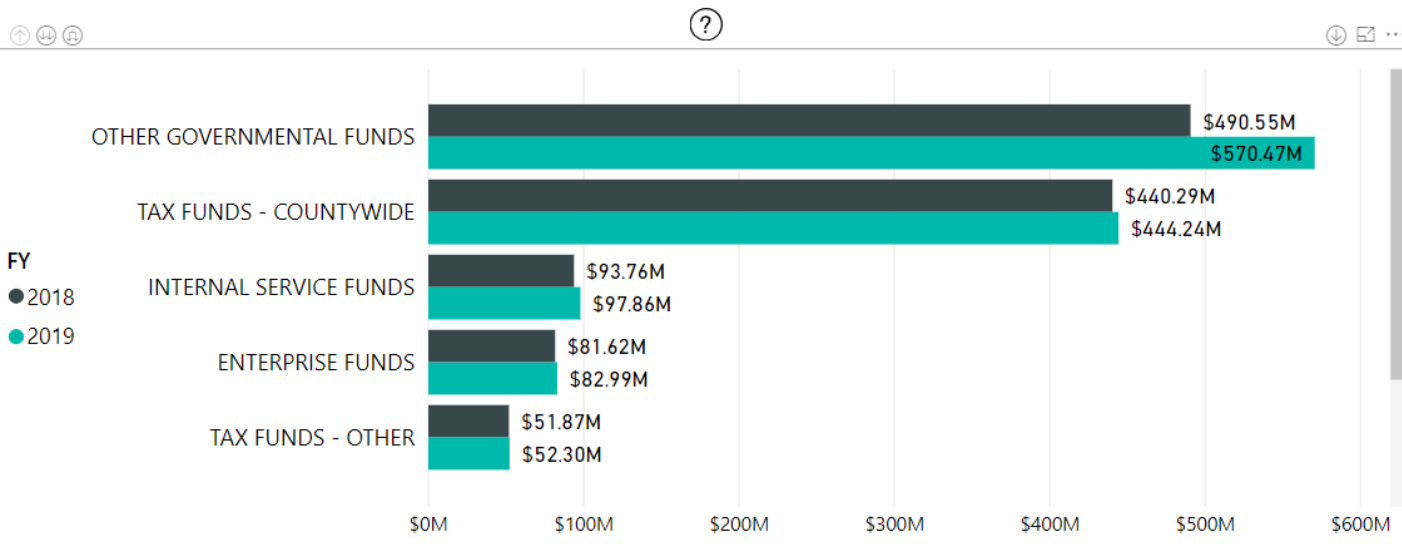


BUDGET MODELING TOOL

\$58.80M BEGINNING BAL	\$349.17M Total Revenue	\$21.89M TRANS-IN / OFS	\$429.86M Total Available	TARGET FUND BALANCE 	FUND 110--GENERAL FUND
\$356.13M Total Exp	\$36.07M TRANS-OUT/OFU	\$37.66M End Balance	\$35.61M Fund Min Balance		AGENCY All
TARGET RESERVE % 11.00%		\$39.17M Target Reserve			ORGANIZATION All

FUND	REQUEST ID	REQ AMT	BUDGET STAGE	REQUEST DESCRIPTION	ORG PRIORI...	DEPT PRIORITY
110--GENERAL FUND	0 : BASE BUDGET	\$4,185,317.63	Proposed			
110--GENERAL FUND	102200_03 : Transfer Associate Deputy Mayor	\$606.00	Proposed	Transfer Associate Deputy Mayor Dina Blaes from Mayo...		
110--GENERAL FUND	102200YE01 : WDESK SOFTWARE	\$0.00	Proposed	Additional paycard revenue from a campaign and utilit...		
110--GENERAL FUND	109900_01 : Capital Projects - IJIS	\$140,328.00	Proposed	Mayor Management Capital Projects		
110--GENERAL FUND	362000_01 : Align Employer Tax Rate	\$0.00	Proposed	[Net-Neutral Shift within Personnel Appropriation] Par...		
110--GENERAL FUND	500300_04 : TAX RATE SHIFT FROM FLOOD CNTRL TO GF	(\$529,500.00)	Proposed			
110--GENERAL FUND	500300YE01 : PAY FOR SUCCESS HNJ REACH PRGM FUNDING	\$300,000.00	Proposed			
110--GENERAL FUND	605000_03 : F5 Appliance Refresh	\$48,000.00	Proposed	The F5 appliances secure access to the County's web ap...		
110--GENERAL FUND	605000_10 : Routers, Controllers and Switches	\$275,000.00	Proposed	In planning for continued optimal performance and reli...		
110--GENERAL FUND	605099_01 : Base appropriation unit shift	\$0.00	Proposed	Equipment replacement lifecycles make it necessary to ...		
110--GENERAL FUND	790000YE01 : FULL TIME MARRIAGE CLERK	\$2,888.00	Proposed			
110--GENERAL FUND	820000YE02 : SLC REVENUE CORRECTION	\$0.00	Proposed	The payment schedule that was used to prepare adjust		
Total		(\$51,994,587.37)			970	2221

SELECTION - NEW REQUESTS PROPOSED	SELECTION - STRESS TEST	SELECTION - REQUESTS NOT PROPOSED
<input type="checkbox"/> Select All <input type="checkbox"/> (Blank) <input checked="" type="checkbox"/> Stress Test Items <input checked="" type="checkbox"/> 0 : BASE BUDGET <input checked="" type="checkbox"/> 101500_01 : Transfer Funding to UFA <input checked="" type="checkbox"/> 101500_02 : Transfer Emergency Services to Ora 4350	<input type="checkbox"/> Select All <input checked="" type="checkbox"/> New Requests <input type="checkbox"/> 102000_02 : Senior BI Data Analyst FTE Request <input type="checkbox"/> 102000_03 : BI Data Analyst FTE Request <input type="checkbox"/> 102000_05 : ODI INTERNSHIP PROGRAM <input type="checkbox"/> 102000_07 : UAC Membership Dues Increase	<input type="checkbox"/> Select All <input checked="" type="checkbox"/> (Blank) <input type="checkbox"/> 102000_03 : BI Data Analyst FTE Request <input type="checkbox"/> 410000_04 : General Fund Revenue Request <input checked="" type="checkbox"/> 605000_06 : Exchange Online <input checked="" type="checkbox"/> 605000_09 : CommVault Equipment



FUND > ORGANIZATION > REVENUE ACCOUNT	2018 BUDGET	2019 PROPOSED	DIFF +/-
110--GENERAL FUND	\$344,351,997	\$349,165,113	\$4,813,116
115--GOVERNMENTAL IMMUNITY FUND	\$3,039,035	\$3,078,857	\$39,822
120--GRANT PROGRAMS FUND	\$124,895,555	\$122,209,543	(\$2,686,012)
125--ECON DEV AND COMMUNITY RESOURCES FUND	\$22,152,951	\$21,677,951	(\$475,000)
130--TRANSPORTATION PRESERVATION FUND	\$218,985,600	\$298,623,824	\$79,638,224
180--RAMPTON SALT PALACE CONV CTR FUND	\$10,002,191	\$9,827,997	(\$174,194)
181--TRCC TOURISM REC CULTRL CONVEN FUND	\$42,527,800	\$51,752,200	\$9,224,400
182--MT AMERICA EXPO CENTER FUND	\$4,216,047	\$4,630,116	\$414,069
185--FINE ARTS FUND	\$3,038,973	\$2,993,595	(\$45,378)
186--EQUESTRIAN PARK FUND	\$940,449	\$907,643	(\$32,806)
Total	\$1,192,121,184	\$1,282,613,744	\$90,492,560

FUND

All

AGENCY

All

ORGANIZATION

All