



# COUNCIL BUDGET STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY

**TO:** City Council  
**FROM:** Sylvia Richards, Public Policy Analyst  
**DATE:** November 5, 2015 4:39 PM  
**RE:** Budget Amendment No. 2, Fiscal Year 2015-16

**PROJECT TIMELINE:**  
**Briefing: 10/13/2015;**  
**11/10/2015**  
**SetDate: 10/20/2015**  
**Public Hearing: 11/17/ 2015**  
**Potential Action: 12/1/2015,**  
**Clearline**

Legislative Sponsor: **Not Required - Budget Related Item**

## NEW INFORMATION

### Fund Balance Update

The Administration provided the Council with new fund balance information. Property tax estimates are approximately \$4.3 million lower than originally projected. See new charts on pages 7-8 of Administrative Transmittal. Assuming the Council adopts all of the proposed Council Added items (I-1 through I-7, I-8 and I-9 at the 50% City match level, and I-11), the fund balance of the General Fund will be approximately 11.79% or \$4.5 million above the 10% threshold. (This does not include potential expenses relating to item I-10, which was added in anticipation of possible mayoral transition related expenses.)

### New Items Added by the Administration

#### **A-11: Correction - Fire Stations 3 & 14 Design Fees (~~\$913,390~~ \$750,400 - Impact Fees) One-time**

During the budget amendment discussion on October 13<sup>th</sup>, the Administration noted that the cost of design fees were less than anticipated. Instead of \$913,390, the fee was \$750,400.

#### **A-22: Homeless Shelter Area Sidewalk Cleaning (approx. \$25,000 One-time - General Fund)**

The Administration indicated during the October 13<sup>th</sup> budget amendment briefing discussion that an outside vendor, Advantage Services (Clean Team contractor), submitted a proposal to clean the sidewalks at a cost of approximately \$25,000 for the remainder of this fiscal year. The specific annual cost for FY2016-17 was not available by the deadline for agenda posting. The annual cost will be built into the FY2016-17 budget for Public Services as a line-item. A straw poll was taken and all seven Council

### CITY COUNCIL OF SALT LAKE CITY

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Members indicated interest in moving forward with the proposal.

#### **A-24: Tourism, Recreation, Cultural, Convention, and Airport Facilities Tax Act (TRCC) Funding**

An interlocal agreement has been approved by the County Council. Pending approval by the City Council, the agreement will provide funding for a portion of the compensation for the Interim Executive Director of Utah Performing Arts Center Agency (UPACA) over a six month period. This budget amendment will create the necessary one-time revenue from Salt Lake County and expense of \$12,500 to cover the salary recognized in the interlocal agreement. (Note: the Council will consider adopting the interlocal agreement on November 10, 2015.)

#### **New and Updated Council Added Items**

##### **I-6: Animal Services Interlocal Agreement - Annual Raccoon Abatement contribution**

**\$35,632** The Administration is asking the Council to consider an interlocal agreement with Salt Lake County, which will create and fund the Salt Lake County Urban Wildlife Assistance Program for raccoon abatement services. The agreement has a five- year term and is renewable. A full annual payment of \$35,632 is due on January 1, 2016 which will cover through December 2016, and then on July 1, 2016 another payment of \$17,816 is due (half of the annual amount), with annual payments of \$35,632 due on **July 1 each succeeding year. The full annual payment is needed upfront as a result of the County's fiscal year beginning in January.** In addition, the County must pay 100% of the contract price to the State upfront each year. If the Council approves this item and the interlocal, the entire payment of \$35,632 will be sent to Salt Lake County by January 1, 2016. The City Council will be briefed on the interlocal November 10, 2015, and consider for adoption on November 17, 2015.

##### **I-7: Salt Lake City's Match Requirement for U.S. Department of Justice's Office of Community Oriented Policing Services HIRING grant award (\$1,085,354 Match - General Fund)**

As Council Members are aware, Salt Lake City received a grant award for additional police officers, which includes a match requirement in the amount of \$1,085,354. The Administration indicates that the purchase of vehicles is critical for the upcoming graduating class. Ordering cars in January will assist in this process. The grant timeframe is 36 months (3 years); at the end of the 3 years, the Administration would like to retain the positions for a minimum of 12 months which would cost between \$3.3 and \$3.6 million for the fourth year.

##### **I-8 Matching Funds for Jordan River Parkway Trail Bridge Spanning 200 South to North Temple (\$1,000,000 - Fund Balance)**

In a unanimous straw poll on Tuesday, October 13 the Council supported allocating \$1 million as a 50% matching fund to build a bridge from 200 South to North Temple. In Salt Lake City this bridge would connect the Northern half of the Jordan River Parkway to the Southern half. This would create a continuous trail from 2100 South to the Davis County border. Salt Lake County is providing \$4,500,000 from a 2012 bond to complete a continuous Jordan River Parkway Trail in Salt Lake City. The Council did not specify if the matching funds expire after a set time.

##### **I-9 Matching Funds for Sego Lily Project at the Sugar House Draw (\$750,000 - Fund Balance)**

In a unanimous straw poll on Tuesday, October 13 the Council supported allocating \$750,000 as a 50% matching fund to complete the next phase of The Draw. The tunnel running under 1300 East connects Sugar House Park and the Sugar House Business District for cyclists and pedestrians. The Council did not specify if the matching funds expire after a set time.

#### **Project Impact to Fund Balance**

<b>Project</b>	<b>50% Match</b>	<b>100% Full City Funding</b>
I-8 Jordan River Trail Bridge	\$1,000,000	\$2,000,000
I-9 The Draw	\$750,000	\$1,500,000
Fund Balance Remaining	11.79% or approx. \$4.5 million	11.1% or approx. \$3.7 million

### **I-10: TENTATIVE PLACEHOLDER - Possible Budget Opening Addition - Potential Transition Expenses (General Fund-Non-Departmental)**

In order to preserve options, the Council may wish to consider a funding placeholder for any transition-related expenses that may come up depending upon the outcome of the Mayoral race.

### **I-11: Repainting Light Poles and Benches at 9 & 9 Business District (\$6,600 - General Fund)**

The Administration has received a contractor estimate to repaint 19 purple lamp posts and eight green benches in the 9<sup>th</sup> and 9<sup>th</sup> business district area. Currently, this work falls outside of the central business district and the Sugar House business district maintenance areas so no budget is dedicated for this maintenance. The fixtures were installed several years ago. Community complaints indicate the paint is chipping which has created sharp edges that are a safety hazard.

***\*\*This information was previously provided for Council Members during the October 13, 2015 Budget Amendment No. 2 briefing. It is provided again for your convenience.***

## **ADDITIONAL & BACKGROUND INFORMATION**

### **Section A: New Items**

#### **A-1: Diversity Outreach/Explorer Program (\$142,936 - General Fund) - One-Time & Ongoing Request**

The City Council, during the 2016 budget discussions, requested that the Fire Department identify **opportunities for increased diversity in the Fire Department's staff**. As a result of their research, the Fire Department proposes the creation of a two-year Diversity Outreach Explorer Program which would consist of 30 students chosen from the Salt Lake City School District as well as other Salt Lake City schools, and individuals from outside the Salt Lake area.

The Administration is requesting one-time funds of \$59,093 to be used to fund the purchase of new personal protective equipment for existing firefighters, with the surplus gear being used by the students. The remaining funds would pay the personnel costs of one senior firefighter to act as lead instructor for six months of this fiscal year, plus recruitment materials. The ongoing funding request for 2017 is \$132,685 and includes the annualized personnel costs, equipment and outreach materials. General outreach recruitment activities to encourage students to become firefighters will include public safety fairs, career fairs, and attendance at community events. The senior firefighter/instructor would act as coordinator for all outreach activities.

#### **Fire Truck Replacement and Temporary Repair (\$625,000 and \$40,000 - General Fund)**

The Administration is requesting \$625,000 to allow Fleet to replace a 1997 LTI Tiller (ladder-type) truck. According to the transmittal, this truck has been in service for 19 years; the expected life of this type of truck is usually 15 years. Mechanical failures and the expense of replacement costs render this truck **obsolete**. While this truck has not risen to 'priority level' on Fleet Service's list, the Fire Department maintains the replacement is essential because this truck is out of service about 60% of the time, it is assigned to the Ballpark Fire Station, and acts as a backup for downtown.

During the FY 2016 budget discussions, the Council appropriated \$594,000 to replace a pumper truck. After further evaluation, the Fire Department and Fleet Services have determined that the replacement of the LTI Tiller Truck is a higher priority, and they now propose using the \$594,000 plus \$625,000 from the General Fund for this purchase.

The Administration is also requesting \$40,000 to replace a fire truck engine. The transmittal indicates **there is only one other similar truck with an articulating boom in the city's fleet that can provide the same functions**. If approved, the engine replacement will take place as soon as funding is available. If the Council were to approve these two items, the total request from the fund balance would be \$665,000. The Council may wish to note that this truck will serve as a front line unit for at least 9 months until a new

truck is purchased. When the new truck arrives, the truck with the replaced engine will no longer be a front line unit.

*This substantial request for Fire apparatus funding in a budget opening may point to significant underfunding in the City's Fleet budget, or to some other problem in the City's Fleet approach. The Council may wish to ask for additional information to determine whether this is a funding issue or an area that may warrant Legislative oversight using the Council's audit tool.*

### **A-3: WITHDRAWN PRIOR TO TRANSMITTAL**

#### **A-4: Enterprise SLC (\$240,000 - General Fund)**

In order to support improvements to economic development efforts in Salt Lake City and the Enterprise SLC report, the Administration proposes funding for:

- **\$40,000** consultant to identify and propose amendment to City ordinances that hamper development
- **\$100,000** five \$20,000 grants available for economic development partners
- **\$100,000** recruitment and retention incentives for businesses within the City, match requirements would be included
- **\$0 / 1 FTE** Position changes, which do not require additional funding - this would split the vacant Economic Development Director position into two economic development analyst positions. The current Economic Development Director position is an appointed position; the two analyst level positions would not be appointed, but would have merit status.

*Additional budget is not requested for the position changes at this time, because of the use of vacancy savings, but this will create a budget increase of approximately \$53,000 for the 2016-17 annual budget to fully fund the positions.*

***The Council may wish to ask for additional information on how the two positions would function.***

### **A-5: WITHDRAWN PRIOR TO TRANSMITTAL**

#### **A-6: Baseball Park Concession Stands Improvements - Riverside & Poplar Grove Parks (\$44,000 - CIP Fund) - One-time**

The City Council previously appropriated \$220,000 from the CIP Fund for the concession stand improvements at Riverside and Poplar Grove parks. This item is a request for an additional \$44,000 of recaptured CIP funding to complete the work as specified by the Board of Health, including grease trap and sink installation, sealed walls, floor drains attached to sewer, exhaust vents, mounted fire extinguishers, and upgrades to electrical services.

*The concession stand approach has been considered by the City to be a community building opportunity, but the use of the concession facilities typically benefits a few community sports organizations. Given the enhanced physical standards, in the future the Council may wish to discuss whether there are alternate approaches that could serve the same community building goals.*

### **A-7: Moved to the Housekeeping Section of the Amendment**

#### **A-8: Capital Asset Due Diligence (\$100,000 - CIP) - One-time**

The City is moving forward with pre-development plans of several properties - Wasatch Springs,

Northwest Pipeline Building, Fleet Block - and is requesting \$100,000 to conduct necessary assessments (engineering, environmental, market, etc.) to prepare the properties.

*The Council may wish to ask for additional information about the initial plans, and the extent to which each of these projects will have any components that require Council input or approval.*

**A-9: Moved to the Housekeeping Section of the Amendment**

**A-10: WITHDRAWN PRIOR TO TRANSMITTAL**

**A-11: Fire Station #3 & #14 Design Fees (\$913,390 - Impact Fees) - One-time**

The design for fire stations #3 (2425 S. 900 E.) and #14 (1285 S. 3800 W.) are just about complete and the Administration is requesting an impact fee allocation to fund the balance of the design costs. It is anticipated that final designs and renderings will be complete for both stations by October 15th. A transmittal will be forwarded to the Council at that time.

**A-12 through A-14: WITHDRAWN PRIOR TO TRANSMITTAL**

**A-15: Salt Storage Structure at DeLong - Architectural Services (\$23,684 - CIP Fund) - One-time**

The Administration is requesting the use of previously appropriated funds (study and design of a salt storage facility in Rose Park) to be used for a salt storage structure at DeLong (701 S. 2200 W.). The transmittal indicates that costs have come in higher than anticipated.

**A-16: WITHDRAWN PRIOR TO TRANSMITTAL**

**A-17: Salt Lake County Park and Trails Bond - Jordan River Bridge Funds (\$4,500,000 - CIP Fund) - One-time**

In September, the Council adopted an Inter-local Cooperation Agreement with the County regarding the design and construction of a bridge connection on the Jordan River Parkway Trail. The bridge would extend between 200 South and North Temple to connect a difficult section of the trail. Additional funding will be identified by the City to account for the total cost of the bridge, depending on the level of enhancements that the City identifies. This budget item creates the revenue and expense budget in the CIP fund for the bridge project.

**A-18: WITHDRAWN PRIOR TO TRANSMITTAL**

**A-19: Fire Alarm Upgrades in Multiple City Buildings (\$183,000 - General Fund)**

The transmittal indicates that several city buildings currently do not meet city code regarding fire alarm coverage, placing citizens, city employees and city buildings at risk. This request would provide upgrades and appropriate protection to bring the buildings back into code.

*The Council may wish to clarify whether the code has changed, the occupancy has changed or whether the buildings may have had inadequate coverage when constructed or remodeled. The Council may also wish to clarify whether this type of expenditure fits within the appropriation for the building maintenance fund. Staff has made inquiries and may have additional information for the briefing.*

**A-20: Combined with Initiative A-2**

**A-21: Moved to the Housekeeping Section of the Amendment**

**A-22: Homeless Shelter Area Sidewalk Cleaning (\$20,000 & \$81,500 - General Fund) - Ongoing & One-time**

The Administration is responding to complaints about increased need for sidewalk cleaning around the Road Home (the specific parameters of the additional cleaning will be available at the work session). This request is for an additional scrubber machine (\$81,500, one-time) and supplies (\$20,000, on-going).

The Administration notes that the increase in cleaning needs are largely being covered by with existing staff. As additional time and resources have been focused on the area around the shelter, other areas of the city are receiving less attention from cleaning crews than usual. The new scrubber machine should allow existing crews to clean more quickly, which should in turn allow them to cover more ground, though it will likely not be adequate to fully restore service levels everywhere in the city. The Administration is also seeking funding sources from outside the City.

**A-23: WITHDRAWN PRIOR TO TRANSMITTAL**

**Section B: Grants for Existing Staff Resources Section**

(None)

**Section C: Grants for New Staff Resources**

(None)

**Section D: Housekeeping**

**D-1: Grants and Other Special Revenue Carryovers (\$11,184,743 - One-time**

The City Council has in the past approved carryover budgets in these funds in order to complete the started projects. After June 30, 2015, the spending authority of any remaining amounts held by these funds lapsed. Without Council action, the City cannot finish the started projects. It is recommended that the Council approve the carryover budgets for these grants and special revenue funds as follows:

Housing	\$2,563,493
CDBG Operating	\$1,458,068
Misc Grants	\$5,695,772
Other Special Revenue	\$ 587,301
Donations	\$ 880,109

**D-2: TRAN's 2015 - General Fund's Interest Expense - Reduction (\$105,833 - General Fund)**

This request decreases the amount of General Fund Interest Expense relating to the issuance of Tax and Revenue Anticipation Notes for FY 2016. *Please reference the Administration's transmittal for more information.*

**D-3: Crime Lab Lease Payment (\$37,762 - CIP Fund) - One-time**

This request corrects the overage in the Crime Lab Lease Payment cost center which was caused by an **increase in common area maintenance costs**. The City's lease payment may increase again, and the Council may wish to ask for more information about the agreement and what expenses will be incurred in the future.

**D-4: Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects (CIP Fund)**

This item decreases the budgets for various bond and Class C projects. They are listed below:

- Plaza 349 furniture and Memorial House retaining wall bond (\$43,951)
- Steiner Sports Complex bond - **both City's & County's portion (\$760)**
- 9<sup>th</sup> East Construction and Rehab Class C funds (\$214,483)
- Completed CIP projects (\$141,763)
  - Plaza 349 fire sprinkler repair
  - Pioneer Precinct HVAC

- 900 South Oxbow ballast and berm
- Sports Complex/Steiner Ice Sheet
- 5<sup>th</sup> & C Streets Ave Tennis Courts
- Liberty Park Pool Restoration
- Electronic Pay Booths

#### **D-5: Impact Fee Revenue (Impact Fees) - One-time**

Each year, the Administration rebalances the collected streets, parks, fire and police impact fee accounts. This rebalancing includes adjustments for:

- spent impact fees,
- interest earned on collected fees,
- returns to developers on expired fees,
- ending cash balance, and
- adjustments to project budgets.

The totals shown here are the adjusted balances for those impact fee accounts, which total \$13,759,527.49.

The amount of impact fees returned to developers this year-to-date is \$179,552.88. That breaks down in the following accounts:

- Streets: \$ 25,544
- Parks: \$ 151,740
- Fire: \$ 2,074
- Police: \$ 194

#### **D-6: Council Constituent Tracking System (\$180,483 - General Fund) - One-time**

The Council previously budgeted funds to explore options and begin implementation of a Constituent Resource Management (CRM) system (also known as a constituent complaint / request for service tracking system). The system would serve the City as a central collection point to track constituent contact, constituent requests & issue resolution, provide an electronic means for submission, and expand **the City's ability to engage residents based on interests, follow up** with topics, and generate statistical information on the amount of City time to resolve issues.

During the annual budget, the Council directed staff to include this item in the budget amendment to re-appropriate funds. With Council approval, some of the funding was used toward a needs assessment and **the travel of some City staff to a related conference. Through the City's Civic Engagement staff, the City** has launched a CitySourced application for receiving complaints electronically from the public. This is a significant initial step that achieves some but not all of the functionality that was desired with a CRM system. The CitySourced app has begun to shift citywide staff habits for handling of complaints, tracking them electronically, and compiling statistics into a centralized system.

The City would still significantly benefit from a full CRM system. The system would build on the progress happening with the CitySourced app, and would increase the ability to make data-based decisions, enhance transparency, reduce staff duplication in processing complaints and add to accountability. It would allow public records requests (GRAMA) relating to constituent complaints to be addressed using central technology, thus significantly reducing the current investment of staff time. The Administration **has placed the larger project on hold because at this time the City's Information Management Services** Department (IMS) faces more demands than can be addressed given available resources.

#### **D-7: Excellence in the Community - Gallivan and RDA (\$200,000 -General Fund) One-time**

During FY2015-16 budget process, the Council appropriated \$200,000 of revenue and expenditure budgets for Gallivan staff to coordinate services with Excellence in the Community organization, mainly for concerts. The RDA budget will be making all future payments and handling coordination. This item removes the Gallivan revenue and expenditure budgets from the General Fund.

**D-8: Transfer of Approved Budget for Vehicle Purchase (Pay Station Coin Collection) (\$30,000 - Fleet) - One-time**

This item relates to the shift of parking meter coin collection from the Treasurer's Office to the Public Services Compliance division. During the FY2015-16 budget process, \$30,000 was included in the Key Changes of the Non-Departmental budget for the purchase of a van. If approved, this item will move the expense and revenue budget to the Department of Public Services Fleet budget for the van purchase.

**D-9: Reallocating Recaptured HOME Funds (\$3,425 - Misc Grants) - One-time**

The Administration proposes to reallocate previously recaptured HOME funds in the Misc. Grants, Housing Loans and Trust Funds cost centers. The funds will be used for the Housing Rehabilitation and First Time Home Buyers loan programs.

**D-10: Change of Scope: Lindsey Gardens Baseball Field Improvements - (CIP Fund) - One-time**

During the FY2013-14 CIP process, \$125,000 was awarded for Lindsey Garden Concession Improvements; however, the application submitted was for Lindsey Garden Baseball Field Improvements, as opposed to Concession Improvements. The Administration requests a change of scope for the project. The new scope indicates the CIP funds will be used to replace existing infield soil with new clay/sand infield mix soil for faster/better water drainage. In addition, funding will be used to install prefabricated covered dugout structures and new benches for all four little league baseball fields, as well as landscape and irrigation work.

**D-11: WITHDRAWN PRIOR TO TRANSMITTAL**

**D-12: Change Foothill Drive Implementation (\$75,000 - CIP Fund) - One-time**

This item relates to the Foothill Drive project, and would accommodate additional funding sources for the Implementation Strategy. A partnership has been formed and funds have been committed by various agencies, including UTA, UDOT, University of Utah, and Salt Lake County in an effort to improve mobility on Foothill Drive. The partners will contribute \$25,000 each. Budget already exists for the City and UTA contributions. After the budget is established and partner funding is received, the contract with the consultant can be finalized and the work can begin.

**D-13: Golf Program Director Hiring Status (Budget Neutral - Golf Fund) - Ongoing**

In anticipation of hiring a new Golf Director, the Administration proposes to shift the position from merit to an appointed position. There is no fiscal impact associated with this shift.

**Section E: Grants Requiring No New Staff Resources**

(None)

**Section F: Donations**

(None)

**Section G: Council Consent Agenda - Grant Awards - The following are excerpts from write-ups provided by the Administration.**

**G-1: State of Utah Department of Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink Afterschool Program (\$165,560 - Misc. Grants) - One-time**

The Public Services Division of YouthCity applied for and received a \$165,560 (per year) three year grant, from the Utah State Department of Work Force Services under the Science, Technology, Engineering and Math (STEM) program for out-of-school time programming for middle, and high school age low income and minority youth. This funding is for year two of the grant and will be used to develop new programs at Tracy Aviary and the Sorenson Unity Center.



**G-2: State of Utah Department of Workforce Services, Central City and Northwest Multicultural Teen Safe Passage Programs (\$70,000 - Misc. Grants) - One-time**

The Public Services Division of YouthCity applied for and received a \$70,000 grant from the Utah State Department of Work Force Services under the Federal Grant for Temporary Assistance to Needy Families (TANF). These funds have been awarded to continue the Teen Program for middle, junior and high school aged children at the Central City YouthCity site and implement the Teen Program at the Northwest Multicultural Center.

**G-3: Utah State Office of Education, Child and Adult Care Food Program - YouthCity After School Programs (\$15,000 - Misc. Grants) - One-time**

The Public Services Division of Youth & Family (YouthCity) applied for and received a continuation grant offered by the Utah State Office of Education, under the Child and Adult Care Food Program to help offset the costs of food and snacks purchased for children participating in the after school programs. Liberty Park, Ottinger Hall, Fairmont Park, Sorenson Unity Center, and the Northwest Teen Programs will receive reimbursement directly through the State Office of Education.

**G-4: Salt Lake County, Child Care Development Block Grant - YouthCity After School Program Grant at Central City and Sorenson Unity Center (\$41,599 - Misc. Grants) - One-time**

The Public Services Division of YouthCity applied for and received a \$41,599 grant from Salt Lake County under their Child Care Development Block Grant program. The grant was awarded to facilitate the after school/out of school time program for refugee youth at Central City and to initiate the after school/out of school time pilot program at Sorenson Unity Center for low income, minority and refugee youth and their families.

**G-5: State of Utah Department of Workforce Services, Child Care Development Discretionary Fund (CCDF), Elementary Age - After School Programs (\$262,444 - Misc. Grants) - One-time**

The Public Services Division of YouthCity applied for and received a \$262,444 continuation grant from the Utah State Department of Work Force Services under the Child Care Development Discretionary Fund program. The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth through age 12.

**G-6: Utah Department of Public Safety, Division of Emergency Management, Hazardous Materials Planning Grant (\$2,750 - Misc. Grant) - One-time**

The Fire Department applied for and received \$2,750 from the State of Utah, Utah Department of Public Safety, Division of Emergency Management under the Hazardous Materials Planning Grant program. These funds were awarded to develop materials to be distributed to Hazardous materials license holders to inform them about the role of LEPC (Local Emergency Planning Committee) in prevention and response planning; and to expand its membership to ensure comprehensive planning, training, and exercise activities are achieved. The grant required a \$687 match which was satisfied within the Fire Department's general fund budget.

**G-7: Jordan River Commission, Jordan River Youth Ambassadors Canoe Fleet Project (\$2,500 - Misc. Grant) - One-time**

Community & Economic Development applied for and received a grant of \$2,500 from the Jordan River Commission, for the Jordan River Youth Ambassadors Canoe Fleet Project. The grant will be used to purchase three canoes for use by the Sorenson Unity Center in its Jordan River Youth Ambassadors Program. This grant will provide an initial investment to start building a fleet of canoes for the Sorenson Unity Center and will support their mission to engage our neighbors to create opportunities to build community pride and enhance livability in SLC. The grant requires a match of 1:1, and the Sorenson Unity Center is committing a match of \$3,720 from its general fund operating budget. \$3,100 will be from 240 hours of staff effort to implement the program, and \$620 will be used to purchase paddles, life jackets, and helmets for each of the three canoes.

**G-8: Administrative Office of the Courts, Justice Court Technology Grant, Security and**

**Training Account (\$3,500 - Misc. Grants) - One-time**

The Salt Lake City Justice Court applied for and received a \$3,500 grant from the Administrative Office of the Courts, under the Justice Court Technology Grant, Security and Training Account. These funds are awarded to courts to purchase Weapons Identification Training for new court security officers. No matching funds are required.

**G-9: State of Utah, 2013-Homeland Security Grant Program (SHSP) and Law Enforcement Terrorism Prevention Program (LETPP) (\$15,860 - Misc Grants) - One-time**

The Police Department received a \$15,860 grant from the Utah Department of Public Safety, Division of Homeland Security. It is awarded to local jurisdictions to purchase equipment and provide and or participate in training opportunities as necessary to prepare in the event of a terrorist or weapons of mass destruction attack. The County is the lead agency and will reimburse SLC for eligible expenses.

**FY2016 CONSENT AGENDA #2****G-10: US Dept of Health and Human Services SAMHSA - Sober Truth on Preventing Underage Drinking ACT (STOP ACT) Grant (\$48,258 - Misc. Grants) - One-time**

The Mayor's Office applied for and received a continuation grant in the amount of \$48,258 from the Department of Health and Human Services under the STOP ACT grant program. This program is designed to strengthen the collaboration among communities and Federal, State and local Governments in preventing or reducing alcohol use among youth, and provide communities and families timely information regarding state-of-the-art practices that have proven to be effective. This program enhances the function of the Mayor's Coalition on Alcohol, Tobacco and Other Drugs in the reduction and prevention of substance abuse in Salt Lake City. In facilitating the grant objectives, the Coalition will partner with other local agencies

**G-11: State of Utah Department of G-****G-11: Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink After-school Program (\$165,560 - Misc. Grants) - One-time**

This is a three year grant, and the Council has approved the budget amounts for the first two years. The DWFS has released the entire budget for all three years, so this Agenda Item is to put the remaining \$165,560 for year three into the budget. The Public Services Division of YouthCity applied for and received a \$165,560 (per year) three year grant, from the Utah State Department of Work Force Services under the Science, Technology, Engineering and Math (STEM) program for out-of-school time programming for middle, and high school age low income and minority youth. This funding is for year three of the grant and will be used to develop new programs at Tracy Aviary and the Sorenson Unity Center.

**G-12: U S Dept of the Interior, Bureau of Reclamation, Water Management and Conservation Plan Grant (\$22,828 - Misc Grants) - One-time**

Salt Lake City Department of Public Utilities applied for and received a \$22,828 grant from the US Department of the Interior, Bureau of Reclamation. This grant will allow the Department of Public Utilities (SLCPU) to partner with the Salt Lake City School District (SLCSD), Utah State University (USU), and the Alliance for Water Efficiency (AWE) to develop a water conservation plan for the SLCSD.

**G-13: Utah State Office for Victims of Crime, 2015 VOCA Victim Assistance Grant (\$60,975 - Misc Grants) - One-time**

The Police Department applied for and received a \$60,975 grant from the State of Utah, Office for Victims of Crime under the Victim of Crime Act (VOCA) program, to be used for the continuation of the Mobile Response Team Victim Advocate Program. These funds will be used to pay 1040 hours of wages and benefits of three (3) victim advocate positions that will provide 24-7, on scene crisis counseling and resource services to victims of any violent crime. A \$14,799.77 match is required which will be satisfied by the partial payment (357 hours) of salary and benefits of another victim advocate position and 300 hours of a volunteer victim advocate. These funds are budgeted for within the Police Department's budget.

**G-14: Federal Asset Forfeiture Funds (\$12,955 - Misc Grants) - One-time**

The safe streets task force received \$12,954.78 in federal asset forfeiture funds. The Police Department participates in the Safe Streets Task Force, which is a gang task force. It is a multijurisdictional task force

including other local agencies and the FBI.

**G-15: U S Small Business Administration, Startup in a Day Competition, Start Small Model (\$50,000 - Misc. Grants) One-time**

The Department of Finance and the Department of Community & Economic Development applied for and received a Prize of \$50,000 from the Start Up in a Day national prize competition. This prize will be used for consultant services and software upgrades to achieve the following: 1) Deployment of an online tool that enables submittal of home occupation business license applications in one day and supports next-day processing and notification of fee assessment; 2) Conduct mapping of the licensing and permitting process for all business types and identify opportunities to enhance process efficiencies based on type of business being applied for and use of online tools; 3) Creation of a business in a Day Roadmap to guide the City's investments in process efficiency upgrades and the development of a customer-friendly online information portal that directs entrepreneurs through startup, permitting, and licensing for all business types; 4) Assessment of costs and software needs to integrate the City's business licensing tools with the Utah Department of Commerce's online resources via an automated data-sharing web service. This is a prize and does not have an associated match requirement.

*While there is no match requirement, the Council may wish to ask whether the scope of this project can be met with the \$50,000 without significantly displacing other City work, or whether a General Fund appropriation would be necessary to fully address the scope.*

**G-16: State of Utah, CCJJ (Commission on Criminal and Juvenile Justice), Jurisdictions with Halfway Houses and Parole Violator Centers Grant (\$391,667 - Misc. Grants) - Ongoing  
WITHDRAWN PER REQUEST FROM CITY COUNCIL**

**G-17: Federal Asset Forfeiture Funds (\$165,337 - Misc Grants) - Ongoing**

The Police Department participates in the DEA Metro Task Force. It is a multijurisdictional task force including other local agencies and the DEA. The asset forfeiture funds, currently \$165,336.88, from the Department of Justice for this task force are reportable as grant income. We are requesting a grant cost center for this grant income and Metro Task Force related expenses. This will be an ongoing as long as SLCPD participates in the task force. These funds were previously reported in cost center 73-73005, Fed Asset Forfeiture/Justice, but now require a new grant cost center.

**Section I: Council Added Items**

**I-1: Maintenance of City property and Open Space property (up to \$388,350+ Ongoing)**

Based on constituent issues, and budget and Open Space & Recreation bond discussions, Council Members have raised questions about the budget for maintenance of City owned property. The Administration has provided some budget estimates for increasing the level of maintenance in parks and on public owned rights-of-way, which are two distinct categories of maintenance that the Parks Department provides.

**a. Parks & Public Lands maintenance: \$300,000**

This would improve turf quality at general-use grass fields (not sport-specific fields), tennis court maintenance, off-leash materials, playground safety, drinking fountain replacements, picnic tables, irrigation, signage, asphalt patching, and provide additional seasonal staff to perform these tasks on a routine basis. This would include some improvements on sport fields, but not overall maintenance of turf, amenities, etc. (For more information on that, the Council may request follow-up. See item 'c.')(The Administration has provided a memo with more information about this - refer to Attachment A.)

**b. Weed abatement on City-owned property: \$88,350**

This would increase the frequency of City maintenance on City owned property including rights-of-way, alleyways, and other small distinct parcels. (This does not include larger park or natural open space parcels.) Funding would allow crews to perform the work on a more routine basis rather than only in response to complaints. This would include some rights-of-way adjacent to Foothill Boulevard and Redwood Road. Work in alleyways would be specific to weed

abatement, but staff would coordinate with other divisions depending on other maintenance that is needed, such as an issue related to urban forestry or potholes. (The Administration has provided a memo with more information about this - refer to Attachment B.)

**c. Natural Lands maintenance:** \$TBD by Council

In order to address other pieces of Council requests, there may be an increase to the maintenance of larger pieces of land that have been kept as natural open space, including weed removal, natural plantings, signage, etc.

The Council may request additional information about Sports Fields as another major category of public land maintenance:

**d. Sports fields:** increasing the maintenance at sport-specific fields, such as soccer, baseball, tennis, etc. This would improve turf, replace divots, etc., and make field maintenance equitable around the City. If the Council is interested in budget estimates related to this, a request could be made of the Administration.

**I-2: Urban Forestry Tree Funding (\$250,000 - General Fund) Ongoing**

Based upon a straw poll of the City Council, \$250,000 is proposed to be funded by shifting CIP funds to the General Fund for on-going expenses associated with Urban Forestry. The amount recommended is consistent with the amount budgeted from CIP in previous years and will be utilized to conduct "contracted" priority tree pruning and new tree planting in parks throughout the City. Pruning will improve tree health and longevity (and greatly reduce the risks associated with tree branch failure). New tree planting will help to sustain the City's urban forest, as many of the older/declining trees are removed. Staff estimates funding will result in completion of 50% of new park tree plantings and approximately 20% of the structural pruning backlog in our parks. For clarification sake, none of the proposed work in this application relates to the City street tree planting or pruning program. ***It should be noted that the Council's expressed intent is for future tree maintenance to be funded through the City's General Fund.***

**I-3: GRAMA Systems (\$175,000 - General Fund)**

Taking into account the amount of staff time and resources needed to meet recent GRAMA requests, the Council may consider adding funds to improve City systems related to email archiving and searching. The system improvements would reduce the impact to workload by improving the efficiency of email searches that are performed when responding to GRAMA requests.

**Based on a collaborative meeting between the Administration, Attorney's Office, and Council staff, a comprehensive solution includes several parts. The items estimated below represent the most immediate improvements necessary to minimize staff time and begin addressing this issue.**

A continued conversation and exploration of system and procedural improvements will also be necessary, but will build on the immediate request. The overall issue is complex due to the volume of City records, number of GRAMA requests, State law requirements, number of City staff who are involved in complying with GRAMA requests, other records access needs, and overall transparency values.

CURRENT REQUEST				
Description	Benefit	One Time Budget	Ongoing Budget	Future Budget Necessary?
1. System improvement for current archived email accounts -				
a. Index archived email accounts and contents	Improve ability to thoroughly search archived emails and filter results more accurately based on	\$100,000	\$20,000/year	Yes, amount TBD

Meeting of November 10, 2015

	relevance.			
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b. Reduce number of archived email account based on review by Attorney's Office, Human Resources, and Information Management Services. Possible use of contract help on time intensive archive process. Reduce the number of accounts that take up space in the archives and the amount of material that needs to be searched and sorted in response to GRAMA requests. \$25,000 No				
2. Search function - <b>tentative</b>	In combination with indexing process (Item 1a), a more robust search tool would help speed, filtering, criteria of searches in email and possibly other formats as well.	\$50,000 (Tentative)	TBD	Yes, amount TBD
3. Training on City policies & procedures	increase employee training and resources to encourage efficient management of emails and better file retention practices, institute limits on email accounts, improve awareness of public information availability.	n/a	n/a	No
4. Staff position to assist with Citywide GRAMA requests	provide cross-department coordination & support for records management and access practices.		\$75,000/yr salary & benefits	Yes, depending on creation of FTE
5. Fee changes - the Council may consider future changes to the Consolidated Fee Schedule to update the allowable charge per hour of	The current amount charged (\$11/hour) is less than other entities, including the State Records	n/a	Revenue generating depending on amount - if the Council is	No

staff time related to GRAMA requests. This is the amount charged to an applicant requesting information, depending on the size and difficulty of the request.	office.		interested in considering a change, staff will process changes.	
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#### **I-4: Council Office Reclassifications/structure changes (- o - Council Office Budget)**

Two Senior Policy Analyst positions are recommended for title and grade changes in the City's compensation plan to reflect actual duties being performed and continue to build knowledge depth in the Council Office. There is no budget increase requested, as the changes can be accommodated within the existing Council Office budget.

#### **I-5: Vote By Mail General Election Outreach Options (\$12,000 - General Fund)**

In a straw poll on September 22 the Council supported \$12,000 of enhanced outreach to educate the public about the switch to voting by mail for the 2015 general election. This is in addition to \$50,000 previously appropriated for outreach during the primary and general election periods. A joint committee for vote by mail oversees outreach. Public education efforts are happening throughout October up until **the November 3 general election. This \$12,000 is to reimburse the Recorder's** budget for vote by mail outreach expenses already incurred because the timing of budget amendment #2 did not align with public outreach before Election Day.

#### **I-6: Animal Services Interlocal Agreement - Annual Raccoon Abatement contribution**

**\$35,632:** The Administration sent an interlocal agreement to the Council for consideration which will fund annual raccoon abatement services, a new program now offered by Salt Lake County. The Agreement has a 5 year term and it is renewable. The Administration supports the Agreement which is scheduled to **start on January 1, 2016. The City's portion of the cost is \$35,632 annually. If the Council approves the** interlocal, the entire payment of \$35,632 will be sent to Salt Lake County by January 1, 2016.

#### **I-7: Salt Lake City's Match Requirement for U.S. Department of Justice's Office of Community Oriented Policing Services grant award (\$1,085,354 - General Fund)**

Salt Lake City has received a grant award for additional police officers, which includes a match requirement in the amount of \$1,085,354. Funding from the grant and the City match will be used for 15 officers, computers, vehicles and equipment.

#### **ATTACHMENTS:**

- A. Proposal for Supplemental Funding for Ongoing Park and Public Land Maintenance (PDF)
- B. Weed Abatement Memo (PDF)
- C. COPS Grant Match (PDF)
- D. Rio Grande Area Sidewalk Cleaning Amendment (PDF)
- Administrative Transmittal - Budget Amendment No. 2 for Fiscal Year 2015-16 (PDF)
- Admin Transmittal Finance Memo (PDF)
- Admin A. Budget #2 FY 2015-16 (PDF)
- Admin B. Budget #2, FY 2015-16 (PDF)

Meeting of November 10, 2015



**Ordinance No.**

SALT LAKE CITY ORDINANCE  
No. Of 2015  
(Amending the Final Budget of Salt Lake City,  
including the employment staffing document,  
for Fiscal Year 2015-2016)

An Ordinance Amending Salt Lake City Ordinance No. 27 of 2015 Which Adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016.

**PREAMBLE**

On June 22, 2015, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, effective for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of Section 10-6-111 of the Utah Code.

The City's Budget Director, acting as the City's Budget Officer, prepared and filed with the City Recorder proposed amendments to said duly adopted budget, including the amendments to the employment staffing document necessary to effectuate the staffing changes specifically stated herein, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget, including the employment staffing document as provided above, have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

**SECTION 1. Purpose.** The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 27 of 2015.

**SECTION 2. Adoption of Amendments.** The budget amendments, including amendments to the employment staffing document necessary to effectuate the staffing changes specifically stated herein, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2015 and ending June 30, 2016, in accordance with the requirements of Section 10-6-128 of the Utah Code.

**SECTION 3. Filing of copies of the Budget Amendments.** The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

Meeting of November 10, 2015

SECTION 4. Effective Date. This Ordinance shall take effect upon posting or upon its first publication.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_ day of \_ \_\_\_\_ \_  
2015.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on \_\_\_\_\_

Mayor's Action: \_\_\_ Approved \_\_\_ Vetoed

MAYOR

ATTEST:

CITY RECORDER

Salt Lake City Attorney's Office  
Approved As Form

(SEAL)

Bill No. \_\_\_\_\_ of 2015.

**SALT LAKE CITY COUNCIL****ATTEST:****APPROVED AS TO FORM:**

RALPH BECKER  
Mayor

RICK GRAHAM  
Public Services Director



## MEMORANDUM

To: Council Member Erin Mendenhall  
Thru: Cindy Gust-Jensen  
From: Rick Graham, Director  
Public Services  
Date: October 7, 2015  
Re: Proposal for Supplemental Funding for On-Going Park and Public Land Maintenance

Per your request, the Parks and Public Lands Program team have prepared a supplemental budget for general and on-going park property maintenance functions that could be added to the current appropriation to improve and grow the routine maintenance service levels of most park maintenance functions. Adding \$300,000 or any portion of that amount will improve and grow the existing service base, but it will not move the funding needle to the ideal service level. Any new allocation will provide value.

It is important to note that these service demands are typical of all parks, and that the entire City park system will benefit. It is difficult to identify which parks will receive a specific portion of funding each year. Some parks will benefit one year, and other parks will benefit the next year. Over time, the entire park system benefits. However, there remain some specific service functions such as tennis court surfacing, drinking fountain repair/replacement, picnic table replacement and sidewalk repair that will be managed through a priority process and be specific to some parks.

I hope this information and level of detail is helpful in answering your questions. If the opportunity exists to introduce this project in the budget amendment cycle, we will come prepared to answer your questions and provide additional detail.

Thank you for providing us with the opportunity to prepare and deliver this information.

Rick Graham

cc: David Everitt  
Gina Chamness  
John Vuyk  
Alden Breinholt  
Greg Davis

### Ongoing Maintenance needs for PP&L – 10/7/2015

<u>Description</u>	<u>Cost</u>	<u>Comments</u>
Increase in seasonal budget to hire 9 additional seasonal employees..	\$75,000.00	Work would include Line Maintenance, Restroom night lock up, Open Space restoration site maintenance, improved ball field maintenance (dedicated ball field crew) higher maintenance levels for pavilion, restrooms (staff coverage 7 days a week), Increase mowing schedules of turf improved ball field maintenance (dedicated ball field crew)
Improve turf quality (seed, top dressing sand)	\$15,000.00	This funding would be supplemented with existing budget that would be used to improve the turf conditions in all parks that do not have sports field.
Turf fertilization and herbicides treatments	\$8,000.00	This funding would be supplemented with existing budget that would be used to improve the turf conditions in all parks that do not sports field
Tennis court maintenance	\$20,000.00	This funding would allow the phase in of 4 courts to be resurfaced a year
Equipment replacement – Hand power equipment, hand tools	\$10,000.00	As the power equipment and hand tools become un-repairable this would replace that equipment throughout parks
Increased maintenance for off leash, materials	\$10,000.00	This would spread out maintenance at Cottonwood Park, Memory Grove, Herman Franks, Lindsey Gardens, Parleys Historic Nature Park and Pioneer Park
Playground safety – surface (fibar,tile), playground parts replacement	\$30,000.00	Ground engineered “Fibar” replenishment at 58 playgrounds and replace broken play equipment when needed
Drinking fountain replacement and repair	\$12,000.00	Phase in the replacement of 75 drinking fountain 2 a year
Picnic table replacement	\$16,000.00	This would phase out the wood painted tables under the pavilions and replace with a rubber coated tables that would require less maintenance
Gator water bags (newly planted trees)	\$1,000.00	Used to water newly planted trees
Increase Irrigation supplies	\$30,000.00	Used throughout at all parks
Sidewalk replacement (safety issues)	\$25,000.00	This funding would be used for general sidewalks repairs within all parks.
Sign replacement	\$4,000.00	Spread throughout at all parks
Marking paint, caulk for sports leagues	\$4,000.00	Spread throughout all sports fields
Asphalt patching (parking lots, trails)	\$15,000.00	This funding would be used to repair all parking lots and trails when pot holes arise throughout the year.
Volleyball maintenance/improvements	\$10,000.00	This would be used to phase in and upgrade the sand that is in the volley ball courts located in certain Parks.
Dog poop bag dispensers & bags	\$15,000.00	Used with existing dispensers and phase in new dispensers. This would support our growing request for these station in the Parks and Open space.
<b>Total</b>	<b>\$300,000.00</b>	



## MEMORANDUM

OCT 08 2015

**TO:** Cindy Gust-Jensen, Executive Director  
Lehua Weaver, Project Manager and Policy Analyst

**FROM:** Rick Graham, Director  
Public Services Department *Ry*

**DATE:** October 8, 2015

**RE:** Weed Abatement Cost Projection

Weed abatement work currently performed by Parks and Public Lands (P&PL) employees is, for the most part, managed on a complaint basis. There are some properties on P&PL radar that get periodic attention. Currently there is no set-aside budget in P&PL for this service. In addition to what P&PL has on its property list (parks, alley ways, public right-of-way and other publically owned parcels) the PROPERTY MANAGEMENT Program (PM) in CED also has property sites that it manages. In most cases, when PM needs support, it will contact P&PL and that team will handle the issue. PM will reimburse P&PL when it is appropriate. It is my understanding the PM uses its Surplus Land Account to reimburse for weed abatement, but that should be verified.

The attached cost sheet identifies the cost P&PL would need to create an ongoing weed abatement program (estimated annual cost) based on its past history of responding to weed abatement requests. It also identifies what funding would be needed to support service requests from PM. This cost represents what P&PL has done in the past; i.e. park and public land property, alleyways, Foothill Drive and Redwood Road. And, what PM has historically asked us to do. The cost does not include a buffer, in the event that an extraordinary request or an expanded level of service is made.

In summary, \$76,000 is needed to support a P&PL weed crew; seasonal employees, fuel, equipment maintenance and chemicals. In addition, \$12,350 is needed to provide the same support to PM. Total need is \$88,350.

NOTE: No stand alone weed abatement budget exists currently in P&PL. If the service is needed, P&PL crews are moved around and the cost is absorbed in other service line items.



I hope this information is useful. If the Council wishes to add this to the Budget Amendment, I will be happy to provide staff to provide more information, if needed.

cc: David Everitt  
Karen Hale  
Gina Chamness  
John Vuyk  
Mike Akerlow  
Alden Breinholt  
Greg Davis  
Lee Bollwinkel

## Parks & Public Lands - Weed Control Program

6 Month Program April – September

<b>PP&amp;L Maintained City Properties, Alley's, Foothill Dr., Redwood Road</b>		
Items	Costs	Comments
6 month Seasonal Workers and Lead	\$56,000	
Fuel and Equipment	\$15,000	Equipment is on hand in PPL
Chemicals	\$5,000	
<b>Sub Total</b>	<b>\$76,000</b>	
<b>Other City Properties – Property Management -</b>		
Items	Costs	Comments
6 month Seasonal Worker and Lead	\$9,139	
Fuel and Equipment	\$2,470	Equipment is on hand in PPL
Chemicals	\$741	
<b>Sub Total</b>	<b>\$12,350</b>	
<b>Total</b>	<b>\$88,350</b>	

## Salt Lake City

### COPS Grant Preparations

Item	Department	Cost per	#	Year 1	Year 2	Lead Time Needed
Salary Match	Police	\$ 12,986	15	\$ 194,785	TBD	None
Equipment	Police					
One Time	Police	\$ 17,340	15	\$ 260,100		30 - 60 Days
On-Going	Police	\$ 4,110	15		\$ 61,650	
Fuel	Police	\$ 2,500	15	\$ 9,375	\$ 37,500	None
Administrative Costs *	Police	\$ 2,025	15	\$ 7,594	\$ 30,375	None
Computers	IMS	\$ 1,900	15	\$ 28,500		60 - 90 Days
Computer Maint/Repair/Replacement	IMS	\$ 660	15		\$ 9,905	
Vehicles	Fleet	\$ 39,000	15	\$ 585,000		90 - 180 Days
Vehicle Maint/Repair/Replacement	Fleet	\$ 8,000	15		\$ 120,000	
<b>TOTAL</b>				<b>\$ 1,085,354</b>	<b>\$ 259,430</b>	

\* Cost such as Workers Comp, LTD, Uniform Cleaning, etc



RALPH BECKER  
Mayor

RICK GRAHAM  
Public Services Director



## MEMORANDUM

**TO:** Luke Garrott, Chair  
Salt Lake City Council

**THROUGH:** Russell Weeks, Senior Public Policy Analyst  
Sylvia Richards, Research and Policy Analyst

**FROM:** Rick Graham, Director  
Public Services Department

**DATE:** October 20, 2015

**RE:** Budget Amendment #2 – Rio Grande Area Sidewalk Cleaning Amendment

As a follow up to last week's Budget Amendment #2 briefing I thought the following information should help you better understand the Administration's recommendation to change the funding amount for item A-22: Homeless Shelter Area Sidewalk Cleaning. Background information is as follows: The Administration proposed adding new funding to the current budget to support a 5-day per week cleaning program for the sidewalks surrounding the Road Home; specifically Rio Grande Street, 200 South and 500 West. The amount of the amendment was \$101,500. Currently the Public Services Department is sending a crew to this site five (5) days a week, but that work is not supported by the current budget. The amendment would allow the cleaning to continue for the rest of this budget year.

The non-profit group called Advantage Services, the Clean Team contractor, is also working in the same area on a daily basis picking up trash in the public way and Pioneer Park. After submitting the Budget Amendment proposal, I contacted Advantage Services and invited them to consider providing the sidewalk cleaning services. The cost to contract Advantage Services is much less than the City cost. The proposal presented in last week's meeting is to finalize a contract with Advantage Services rather than keep the sidewalk cleaning services as an in-house program. I think this is a much better way to go.

Over the next couple of weeks, I will formalize an agreement with Advantage Services. The actual price is not firmly set, but for the remainder of FY16 the approximate amount will be between \$21,000 and \$25,000. I will have that firm number for your staff prior to adopting the Budget Amendment.

I hope this information is useful. Thank you for considering this last minute change.

cc: John Vuyk  
Elizabeth Buehler  
Greg Davis  
Jim Cleland



SALT LAKE CITY CORPORATION  
City Council Transmittal

A handwritten signature in blue ink, appearing to read "D. Everitt", written over a horizontal line.

David Everitt, Chief of Staff

10/1/2015

Date Received: 9/28/2015  
Date Sent to Council: 10/01/2015

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**TO:** City Council  
Luke Garrott - Chair

**FROM:** Gina Chamness  
Budget and Finance Director

**SUBJECT:** Budget Amendment No. 2, Fiscal Year 2015-16

**STAFF CONTACT:** Gina Chamness, Budget and Finance Director  
Gina.Chamness@slcgov.com

**COUNCIL SPONSOR: Not Required - Budget Related Item**

**DOCUMENT TYPE:** Ordinance

Please see attachment.

**ATTACHMENTS:**

- Attachment A - Administrative Memorandum re Proposal for Supplemental Funding for Ongoing Park and Public Land Maintenance (PDF)
- Transmittal Cover Pages\_Budget Amendment #2, FY 2015-2016 (PDF)
- Admin Attachment\_Budget #2 FY 2015-16 (PDF)
- Admin Attachment 2\_Budget #2, FY 2015-16 (PDF)

Attachment: Administrative Transmittal - Budget Amendment No. 2 for Fiscal Year 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-

**Ordinance No.**

SALT LAKE CITY ORDINANCE  
No. Of 2015  
(Amending the Final Budget of Salt Lake City,  
including the employment staffing document,  
for Fiscal Year 2015-2016)

An Ordinance Amending Salt Lake City Ordinance No. 27 of 2015 Which Adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2015 and Ending June 30, 2016.

**PREAMBLE**

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All conditions precedent to amend said budget, including the employment staffing document as provided above, have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

**SECTION 1. Purpose.** The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 27 of 2015.

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**SECTION 4. Effective Date.** This Ordinance shall take effect upon posting or upon its first publication.

Passed by the City Council of Salt Lake City, Utah, this \_\_\_ day of \_ \_ \_ \_  
2015.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on \_ \_ \_ \_ \_

Mayor's Action: \_\_\_ Approved \_\_\_ Vetoed

MAYOR

ATTEST:

CITY RECORDER

Salt Lake City Attorney's Office  
Approved As Form

(SEAL)

Bill No. \_\_\_\_\_ of 2015.

**SALT LAKE CITY COUNCIL**

**ATTEST:**

**APPROVED AS TO FORM:**

## CITY COUNCIL TRANSMITTAL

\_\_\_\_\_  
 David Everitt, Chief of Staff

Date Received: \_\_\_\_\_  
 Date sent to Council: \_\_\_\_\_

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**TO:** Salt Lake City Council  
 Luke Garrott, Chair

**DATE:** September 25, 2015

**FROM:** Gina Chamness, Finance Director

**SUBJECT:** Budget Amendment #2, FY 2015-16

**SPONSOR:** NA

**STAFF CONTACT:** John Vuyk, Budget Manager (801) 535-6394 or  
 Gina Chamness (801) 535-7766

**DOCUMENT TYPE:** Budget Amendment Ordinance

**RECOMMENDATION:** The Administration recommends that, subsequent to a public hearing, the City Council adopt the following amendments to the FY 2015-16 adopted budget.

**BUDGET IMPACT:**

<b>General Fund</b>	1,207,085.27
<b>Fleet Fund</b>	695,000.00
<b>CIP Fund</b>	4,530,288.21
<b>CDBG Operating</b>	1,458,068.12
<b>Housing Loans &amp; Trust Fund</b>	2,566,917.96
<b>Other Special Revenue Fund</b>	587,300.94
<b>CIP Impact Fees</b>	13,759,527.49
<b>Misc Grants</b>	7,195,989.75
<b>Donations Fund</b>	880,109.40
<b>Total</b>	<b>32,880,287.14</b>

Attachment: Admin Transmittal Finance Memo (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)

**BACKGROUND/DISCUSSION:****FY 2015 Revenue and Projected Fund Balance Discussion**

Although our overall picture of FY 2014-15 will not be final until the completion of the audited Comprehensive Audited Financial Report (CAFR) at the end of the calendar year, we can provide a preview of what we are estimating our final revenue and expenditure picture will look like. Overall, we're currently estimating that actual revenues for FY 15 will exceed amended budgeted revenues by approximately \$11.9 million.

The chart below offers a number of comparisons. The first box is the last set of revenue projections shared with the Council in April (using actuals through February) when we submitted Budget Amendment #4 to the Council. The next box is current revenue projections for FY 2014-15 based on actual revenue received. Again, these numbers are preliminary, include some accruals, and may change before they are final. Overall, FY 2014-15 is projected to exceed previously projected revenues.

Property taxes are expected to come in significantly above budget. Revenue from property tax was approximately \$8.3 million over budgeted projections.

Sales tax exceeded budget projections by approximately \$1.5 million. In addition, License and Permits revenue is estimated to exceed projections by \$3.8 million over budget.

Revenue	FY14-15 Amended Budget*	Variance		Variance		Variance Apr. Forecast vs. Ext. Actual Actual
		April Forecast	Apr Forecast <b>Favorable</b> (Unfavorable)	Estimated Actual	Est. Actual <b>Favorable</b> (Unfavorable)	
Total Property Taxes, <i>including PILOT</i>	75,913,568	78,256,188	<b>2,342,620</b>	84,172,866	<b>8,259,298</b>	<b>5,916,678</b>
Total Sales and Use Tax	56,360,816	57,460,816	<b>1,100,000</b>	57,873,242	<b>1,512,426</b>	<b>412,426</b>
Total Franchise Tax	28,064,086	28,044,900	<b>(19,186)</b>	28,126,274	<b>62,188</b>	<b>81,374</b>
License and Permits	20,440,703	22,400,227	<b>1,959,524</b>	24,271,698	<b>3,830,995</b>	<b>1,871,471</b>
Total Intergovernmental	5,846,955	5,881,328	<b>34,373</b>	5,732,098	<b>(114,857)</b>	<b>(149,230)</b>
Interest Income	600,000	600,000	<b>0</b>	539,533	<b>(60,467)</b>	<b>(60,467)</b>
Total Fines & Forfeiture	8,368,400	7,534,425	<b>(833,975)</b>	7,482,483	<b>(885,917)</b>	<b>(51,942)</b>
Parking Meters	3,234,896	3,061,000	<b>(173,896)</b>	3,155,436	<b>(79,460)</b>	<b>94,436</b>
Charges and Services	4,936,711	5,144,021	<b>207,310</b>	5,316,780	<b>380,069</b>	<b>172,759</b>
Miscellaneous Revenue	7,057,037	5,963,168	<b>(1,093,869)</b>	6,064,126	<b>(992,911)</b>	<b>100,958</b>
Total Interfund	10,010,615	9,861,041	<b>(149,574)</b>	10,372,336	<b>361,721</b>	<b>511,295</b>
Transfers	8,231,474	7,994,512	<b>(236,962)</b>	7,867,962	<b>(363,512)</b>	<b>(126,550)</b>
Total General Fund	229,065,261	232,201,626	<b>3,136,365</b>	240,974,834	<b>11,909,573</b>	<b>8,773,208</b>



Based on these projections, we are anticipating that total revenue will come in at approximately \$11.9 million above budgeted levels for FY 2014-15. Notable variances include:

- Projections for property tax show an increase of approximately \$8.3 million above budgeted levels. Included in this increase is an estimated increase in personal property tax of approximately \$4.7 million.
- Projections for sales and use tax show an increase of \$1.5 million above budgeted levels for the fiscal year.
- Projections for licenses and permits show an increase of approximately \$3.8 million above budgeted levels associated with increases in permits, innkeeper tax and parking tax.
- Projections for miscellaneous revenue show a decrease of \$1 million. This includes a decrease associated with the delayed hiring in the Justice Court, as well as a reduction in estimated legal fees in small claims court. We expect expense side savings of approximately \$300,000 as well associated with this change in projection. Additionally, revenue from the HIVE pass is below budget with a corresponding offset in HIVE pass expenses.
- Projections for fines and forfeitures show a decrease of \$886,000. This includes decreases in moving violations and anticipated declines in parking ticket revenue due to technology issues with enforcement.

Expense forecasts for the General Fund during Fiscal Year 2105 were also positive. Excluding encumbered amounts, fiscal year expenses were below budget by approximately \$4.3 million.

These positive indicators are great news for Salt Lake City; however this positive news is tempered by several factors:

- The Fiscal Year 2016 budget includes \$5.9 million of onetime revenue. In Fiscal Year 2017, it will require \$5 million of additional on-going funding to meet base needs.
- The current economic circumstances appear to be normal growth within the economic cycle. A review of Salt Lake City's economic cycle over the past 20 years shows that the City is wise to make prudent financial management its strategy. This allows the City to meet eventual downturns in the market through the use of fund balance.
- Maintaining the City's AAA Bond rating requires the City maintain budgetary flexibility to withstand difficult times.

Given these projections, we have updated a chart estimating our fund balance percentage for the fiscal year. This chart includes the projected position of fund balance after Budget Amendment 1 for Fiscal Year 2016, as well as the recommendation for use of fund balance assumed in this budget amendment. Using budgeted revenues for FY 2014-15, we estimate the General Fund fund balance at 14.89%.



	<b>Fiscal Year</b>		
	<b>2015 Projected</b>	<b>2015 Actual</b>	<b>2016 Budget</b>
Beginning Fund Balance	33,595,107	33,595,107	40,743,276
Budgeted changes to Fund Balance	(3,789,277)	(3,789,277)	(1,355,000)
Estimated Beginning Fund Balance	29,805,830	29,805,830	39,388,276
<i>Beginning Fund Balance Percent</i>	<i>12.63%</i>	<i>12.63%</i>	<i>15.40%</i>
Adjustments to Fund Balance	(5,351,364)	(5,351,364)	(1,305,190)
Adjusted Fund Balance	24,454,466	24,454,466	38,083,086
<i>Adjusted Fund Balance Percent</i>	<i>10.36%</i>	<i>10.36%</i>	<i>14.89%</i>
Year End Adjustments			
Revenue Changes	3,075,624	11,909,573	
Expense Changes	1,500,000	4,379,237	
Final Fund Balance	29,030,090	40,743,276	38,083,086
<i>Final Fund Balance Percent</i>	<i>12.30%</i>	<i>17.26%</i>	<i>14.89%</i>
<b>Budgeted Revenue</b>	<b>236,084,677</b>	<b>236,084,677</b>	<b>255,718,252</b>

#### FY 2015-16 Budget Adjustments

The Administration is requesting a budget amendment totaling \$32,880,287.

The Administration is proposing to use \$1,407,085 from the General Fund fund balance for ten separate items. The budget amendment also includes a change in the classification for the Golf Director from merit position to an appointed position. More detail on each of these items, as well as other items is provided in the attached narrative summary. In addition, a summary spreadsheet document, outlining proposed budget changes, is also attached. The Administration requests this document be modified based on the decisions of the Council.

The budget opening is separated in eight different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

**PUBLIC PROCESS:** Public Hearing

## Fiscal Year 2015-16 Budget Amendment #2

			Administration Proposed				
Initiative Number/Name			Fund	Expenditure Amount	Revenue Amount	On-going or One time	FTEs
Section A: New Items							
1	Diversity Outreach/Explorer Program	GF	142,935.60	-	One-time/Ongoing	1.0	
2	Fire Truck Replacement and Temporary Repair	GF	625,000.00	-	One-time	-	
2	Fire Truck Replacement and Temporary Repair	Fleet	625,000.00	625,000.00	One-time	-	
2	Fire Truck Replacement and Temporary Repair	GF	40,000.00	-	One-time	-	
2	Fire Truck Replacement and Temporary Repair	Fleet	40,000.00	40,000.00	One-time	-	
3	Withdrawn Prior to Transmittal						
3	Withdrawn Prior to Transmittal						
4	Enterprise SLC	GF	240,000.00	-	Ongoing	1.0	
5	Withdrawn Prior to Transmittal						
6	Baseball Park Concession Stands Improvements – Riverside & Poplar Grove Parks	CIP	(44,000.00)	-	One-time	-	
6	Baseball Park Concession Stands Improvements – Riverside & Poplar Grove Parks	CIP	44,000.00	-	One-time	-	
7	Moved to the Housekeeping Section of the Amendment						
8	Capital Asset Due Diligence	CIP	(100,000.00)	-	One-time	-	
8	Capital Asset Due Diligence	CIP	100,000.00	-	One-time	-	
9	Moved to the Housekeeping Section of the Amendment						
10	Withdrawn Prior to Transmittal						
11	Fire Station 3 & 14 Design Fees, Impact Fees	Impact Fees	456,695.00	-	One-time	-	
11	Fire Station 3 & 14 Design Fees, Impact Fees	Impact Fees	456,695.00	-	One-time	-	
11	Fire Station 3 & 14 Design Fees, Impact Fees	Impact Fees	(913,390.00)	-	One-time	-	
12	Withdrawn Prior to Transmittal						
13	Withdrawn Prior to Transmittal						
14	Withdrawn Prior to Transmittal						
15	Salt Storage Structure at DeLong – Architectural Services	CIP	(23,683.44)	-	One-time	-	
15	Salt Storage Structure at DeLong – Architectural Services	CIP	23,683.44	-	One-time	-	
16	Withdrawn Prior to Transmittal						
17	Salt Lake County Park and Trails Bond	CIP	4,500,000.00	4,500,000.00	One-time	-	
18	Withdrawn Prior to Transmittal						
19	Fire Alarms Upgrades in Multiple City Buildings	GF	183,000.00	-	One-time	-	
20	Combined with Initiative A-2						
21	Moved to the Housekeeping Section of the Amendment						
22	Homeless Shelter Area Sidewalk Cleaning	GF	20,000.00	-	Ongoing	-	
22	Homeless Shelter Area Sidewalk Cleaning	GF	81,500.00	-	One-time	-	
23	Withdrawn Prior to Transmittal					-	

Section B: Grants for Existing Staff Resources						
Section C: Grants for New Staff Resources						
Section D: Housekeeping						
1	Grants and Other Special Revenue Carryovers	Housing	2,563,492.96	2,563,492.96	One-time	-
1	Grants and Other Special Revenue Carryovers	CDBG Operating	1,458,068.12	1,458,068.12	One-time	-
1	Grants and Other Special Revenue Carryovers	Misc Grants	5,695,772.21	5,695,772.21	One-time	-
1	Grants and Other Special Revenue Carryovers	Other Special Revenue	587,300.94	587,300.94	One-time	-
1	Grants and Other Special Revenue Carryovers	Donations	880,109.40	880,109.40	One-time	-
2	TRAN's 2015 - General Fund's Interest Expense - Reduction	GF	(105,833.33)	-	One-time	-
3	Crime Lab Lease Payment	CIP	(37,761.79)	-	One-time	-
3	Crime Lab Lease Payment	CIP	37,761.79	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	(43,951.63)	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	(760.16)	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	(214,483.09)	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	214,483.09	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	(141,763.41)	-	One-time	-
4	Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects	CIP	141,763.41	-	One-time	-
5	Impact Fee Revenue	Impact Fees	1,506,212.89	-	One-time	-
5	Impact Fee Revenue	Impact Fees	2,962,561.64	-	One-time	-
5	Impact Fee Revenue	Impact Fees	6,399,191.52	-	One-time	-
5	Impact Fee Revenue	Impact Fees	2,891,561.44	-	One-time	-
6	Council Constituent Tracking System	GF	180,483.00	-	One-time	-
7	Excellence in the Community – Gallivan and RDA	GF	(200,000.00)	(200,000.00)	One-time	-
8	Transfer of Approved Budget for Vehicle Purchase (Pay Station Coin Collection)	Fleet	30,000.00	30,000.00	One-time	-
9	Reallocating Recaptured HOME Funds	Misc Grants	3,425.00	-	One-time	-
9	Reallocating Recaptured HOME Funds	Housing	3,425.00	-	One-time	-
10	Lindsey Gardens Baseball Field Improvements	CIP	-	-	One-time	-
10	Lindsey Gardens Baseball Field Improvements	CIP	-	-	One-time	-
11	Withdrawn Prior to Transmittal					
12	Change Foothill Drive Implementation	CIP	75,000.00	75,000.00	One-time	-
13	Golf Program Director Hiring Status	Golf	-	-	Ongoing	0
Section E: Grants Requiring No New Staff Resources						
Section F: Donations						
Section G: Council Consent Agenda -- Grant Awards						
1	State of Utah Department of Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink Afterschool Program	Misc Grants	165,560.00	165,560.00	One-time	-
2	State of Utah Department of Workforce Services, Central City and Northwest Multicultural Teen Safe Passage Programs	Misc Grants	70,000.00	70,000.00	One-time	-
3	Utah State Office of Education, Child and Adult Care Food Program - YouthCity After School Programs	Misc Grants	15,000.00	15,000.00	One-time	-
4	Salt Lake County, Child Care Development Block Grant - YouthCity After School Program	Misc Grants	41,599.00	41,599.00	One-time	-
5	State of Utah Department of Workforce Services, Child Care Development Discretionary Fund (CCDF), Elementary Age - After School Programs	Misc Grants	262,444.00	262,444.00	One-time	-
6	Utah Department of Public Safety, Division of Emergency Management, Hazardous Materials Planning Grant	Misc Grants	2,750.00	2,750.00	One-time	-

7	Jordan River Commission, Jordan River Youth Ambassadors Canoe Fleet Project	Misc Grants	2,500.00	2,500.00	One-time	-
8	Administrative Office of the Courts, Justice Court Technology Grant, Security and Training Account	Misc Grants	3,500.00	3,500.00	One-time	-
9	State of Utah, 2013-Homeland Security Grant Program (SHSP) and Law Enforcement Terrorism Prevention Program (LETPP)	Misc Grants	15,860.00	15,860.00	One-time	-
10	US Dept of Health and Human Services SAMHSA - Sober Truth on Preventing Underage Drinking ACT (STOP ACT) Grant	Misc Grants	48,258.00	48,258.00	One-time	-
11	State of Utah Department of Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink Afterschool Program	Misc Grants	165,560.00	165,560.00	One-time	-
12	U S Dept of the Interior, Bureau of Reclamation, Water Management and Conservation Plan Grant	Misc Grants	22,828.00	22,828.00	One-time	-
13	Utah State Office for Victims of Crime, 2015 VOCA Victim Assistance Grant	Misc Grants	60,974.88	60,974.88	One-time	-
14	Federal Asset Forfeiture Funds	Misc Grants	12,954.78	12,954.78	One-time	-
15	U S Small Business Administration, Startup in a Day Competition, Start Small Model	Misc Grants	50,000.00	50,000.00	One-time	-
16	State of Utah, CCJJ (Commission on Criminal and Juvenile Justice), Jurisdictions with Halfway Houses and Parole Violator Centers Grant	Misc Grants	391,667.00	391,667.00	Ongoing	2.0
17	Federal Asset Forfeiture Funds	Misc Grants	165,336.88	165,336.88	Ongoing	-
<b>Section I: Council Added Items</b>						
<b>Total of Budget Amendment Items</b>			<b>32,880,287.14</b>	<b>17,751,536.17</b>		
<b>Total by Fund, Budget Amendment #2:</b>						
<b>General Fund</b>	GF		1,207,085.27	(200,000.00)		2.00
<b>Fleet Fund</b>	Fleet		695,000.00	695,000.00		-
<b>CIP Fund</b>	CIP		4,530,288.21	4,575,000.00		-
<b>CDBG Operating Fund</b>	CDBG Operating		1,458,068.12	1,458,068.12		-
<b>Housing Loans &amp; Trust Fund</b>	Housing		2,566,917.96	2,563,492.96		-
<b>Other Special Revenue Fund</b>	Other Special Revenue		587,300.94	587,300.94		-
<b>CIP Impact Fees</b>	Impact Fees		13,759,527.49	-		-
<b>Miscellaneous Grants Fund</b>	Misc Grants		7,195,989.75	7,192,564.75		2.00
<b>Donations Fund</b>	Donations		880,109.40	880,109.40		-
<b>Golf Fund</b>	Golf		-	-		-
<b>Total of Budget Amendment Items</b>			<b>32,880,287.14</b>	<b>17,751,536.17</b>		<b>4.00</b>

Current Year Budget Summary, provided for information only

**FY 2015-16 Budget, Including Budget Amendments**

	FY 2015-16 Adopted Budget	BA #1 Total	BA #2 Total			Total To-Date
General Fund (FC 10)	255,718,252.00	1,207,085.27	1,207,085.27	-	-	258,132,464.54
Curb and Gutter (FC 20)	372,019.00	-	-	-	-	372,019.00
Street Lighting (FC 30)	775,777.00	-	-	-	-	775,777.00
Misc Special Service Districts (FC 46)	1,026,372.00	-	-	-	-	1,026,372.00
Street Lighting Enterprise (FC 48)	3,206,097.00	-	-	-	-	3,206,097.00
Water Fund (FC 51)	74,025,415.00	-	-	-	-	74,025,415.00
Sewer Fund (FC 52)	34,340,151.00	-	-	-	-	34,340,151.00
Storm Water Fund (FC 53)	12,070,398.00	-	-	-	-	12,070,398.00
Airport Fund (FC 54,55,56)	1,193,301,900.00	-	-	-	-	1,193,301,900.00
Refuse (FC 57)	15,516,158.27	-	-	-	-	15,516,158.27
Golf Fund (FC 59)	17,471,526.00	-	-	-	-	17,471,526.00
E-911 Fund (FC 60)	2,800,000.00	-	-	-	-	2,800,000.00
Fleet Fund (FC 61)	20,872,564.31	-	695,000.00	-	-	21,567,564.31
IMS Fund (FC 65)	12,632,261.00	-	-	-	-	12,632,261.00
CDBG Operating Fund (FC 71)	3,698,652.00	-	1,458,068.12	-	-	5,156,720.12
Miscellaneous Grants (FC 72)	10,657,627.00	-	7,195,989.75	-	-	17,853,616.75
Other Special Revenue (73)	237,736.00	-	587,300.94	-	-	825,036.94
Donation Fund (FC 77)	500,000.00	-	880,109.40	-	-	1,380,109.40
Housing Loans & Trust (FC 78)	11,107,894.00	-	2,566,917.96	-	-	13,674,811.96
Debt Service Fund (FC 81)	35,132,738.00	-	-	-	-	35,132,738.00
CIP Fund (FC 83)	24,942,384.00	-	4,530,288.21	-	-	29,472,672.21
CIP Impact Fees (FC 84)	-	-	13,759,527.49	-	-	13,759,527.49
Governmental Immunity (FC 85)	1,613,228.00	-	-	-	-	1,613,228.00
Risk Fund (FC 87)	40,062,880.00	-	-	-	-	40,062,880.00
<b>Total of Budget Amendment Items</b>	<b>1,772,082,029.58</b>	<b>1,207,085.27</b>	<b>32,880,287.14</b>	<b>-</b>	<b>-</b>	<b>1,806,169,401.99</b>

Adopted \_\_\_\_/\_\_\_\_/\_\_\_\_

**Certification**

I certify that this document is a full and correct copy of Ordinance \_\_\_\_\_ of 2015, amending Salt Lake City Ordinance \_\_\_\_\_ of 2015, which adopted the final budget of Salt Lake City Utah for the fiscal year beginning June 1 2015 and ending June 30, 2016.

\_\_\_\_\_  
Budget Manager

\_\_\_\_\_  
Deputy Director, City Council

Attachment: Admin A. Budget #2 FY 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)

## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
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### Section A: New Items

#### A-1: Diversity Outreach/Explorer Program Department: Fire Department

GF                      \$142,935.60  
Prepared By: Dan Schoenfeld

This request is for funding to help with the outreach and recruitment to improve diversity in the Salt Lake City Fire Department. During the FY 2016 budget discussions, the Council requested that the Department look for ways to increase the diversity of the department's staff. In response to this request the department has done research to determine best practices and is proposing a Diversity Outreach/Explorer program.

This program would consist of 30 students taken from the Salt Lake City School District, students attending Salt Lake City schools, as well as anyone outside the Salt Lake City area. The first year of the program students would be attending 3 hours of class instruction per week and one 4 hour project each month. Students will be given the opportunity to learn about the various aspects of fire science and firefighting. They will also be required to do some community outreach as part of the program. As students progress through the program, their instructional time would increase from 3 hours to 4 as would the requirements for participation in various activities and functions of the department. Students participating in the cadet portion of the program would then be given preferential points on recruitment exams based upon the level of participation and course completion.

The projected costs for the first year are anticipated to be \$142,935 which includes cost for one firefighter that would be funded for half of this fiscal year, and annualized in FY 2017, personal protective equipment for the students, and recruitment/outreach materials. Of the \$142,935 we are requesting a onetime appropriation of \$59,093. This funding will purchase new PPE equipment for existing firefighters, freeing up the surplus PPE for the students. Year two of the program would drop to \$132,685 which includes the annualized ongoing costs of personnel, equipment and outreach materials. The second aspect of this program would be a general outreach to students and the community as a whole to help and encourage individuals to consider becoming firefighters. This outreach would include activities such as public safety fairs, career fairs, attendance at sporting events, and other community events.

These two programs would be overseen by a senior firefighter that would be the lead instructor for the explorer program. This person would also be the coordinator for all outreach events and activities of the department including the high school firefighter and EMT program.

#### A-2: Fire Truck Replacement

GF                      \$625,000.00  
GF                      \$40,000.00  
Fleet Fund           \$625,000.00  
Fleet Fund           \$40,000.00

Department: Fire Department & Fleet

Prepared By: Dan Schoenfeld & Greg Davis

This request is to add funding to enable Fleet to replace Fire's existing 00134 1997 LTI Tiller Truck. Currently this vehicle has been in service for 19 years. Normally a vehicle of this type is used for 15 years. Due to mechanical failures and the inability or high expense to acquire replacement parts the current vehicle is now beyond its useful life. The continued cost of maintenance on this particular apparatus has been increasing. During the FY 2016 budget discussions the council approved an allocation for the replacement of a pumper truck at a cost of \$594,000. After further evaluation by the Fire Department and Fleet Services the replacement of the 00134 1997 LTI Tiller Truck has become a higher priority due to the age and costs of maintenance of this apparatus. We are requesting that we not replace the pumper truck at this time, but use the \$594,000 and an additional \$625,000 for a truck instead of an engine.

In addition, another fire truck, Unit #60100, an articulating boom (straight chassis) apparatus (contains a steer ladder) has a blown engine. There is only one other unit (unit #00134) in the city that can complete the same functions as unit #60100. Also worth note, is that Unit #00134 is on the FY16 replacement list. However, it will take at least nine months to build its replacement. The city shouldn't be without this type of unit for this length of time. The repair of the engine will be approximately \$40,000.

#### A-3: Withdrawn Prior to Transmittal

Attachment: Admin A. Budget #2 FY 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)

## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
<b>A-4: Enterprise SLC</b>	<b>GF</b>	<b>\$240,000.00</b>
<b>Department: CED</b>	<b>Prepared By: Jill Love</b>	

With the release of Enterprise SLC, Salt Lake City will continue to be a regional economic leader by fostering a resilient and diverse economy for its citizens. This will be done by addressing the existing barriers to economic development, having a culture of customer service that supports our aspiring and successful entrepreneurs, and deployment established and **exploring new economic development tools that seek to make Salt lake City a “Great American City.”** This amendment requests funding for the following initiatives:

1. \$40,000 for a consultant to help identify a dozen ordinances that didn't accomplish what we hoped and get in the way of development and progress. We will send those ordinances back to Council once revised.
2. \$100,000 for grants related to our Cities Economic Development partners. We anticipate 5 grants at \$20,000 each for entities that reply to our RFP (request for proposal). We anticipate entities replying such as Local First, Sustainable Startups, etc.
3. \$100,000 for recruitment and retention of businesses within SLC. We will post an RFP and would like the applicants to match some of the funding with cash and in kind match for office space/operating materials.
4. We would like to split the current vacant Economic Development Director position into two grade 27 Economic Development Analyst positions. One new FTE and a reclass of the ED Director position, both to ED Analysts. We do not anticipate a budget request as the position has been both vacant this fiscal year and we will be hiring two lower level positions.

These requests were not brought forth during the budget preparation as Enterprise SLC had not yet been released. We feel this should not wait until the next budget preparation. This request cannot be covered with existing resources. Currently Economic Development only has an operating budget of \$36,000. This request is on-going and from fund balance.

### A-5: Withdrawn Prior to Transmittal

<b>A-6: Baseball Park Concession Stands Improvements – Riverside &amp; Poplar Grove Parks</b>	<b>CIP</b>	<b>(\$44,000.00)</b>
<b>Department: Public Services</b>	<b>CIP</b>	<b>\$44,000.00</b>
	<b>Prepared By: Greg Davis</b>	

This initiative is to request funding in addition to the initial \$220,000 previously budgeted that will allow the City to complete the full scope of the project. This will include design and construction of mandated Board of Health improvements to the baseball fields' concessions stands. Improvements include grease traps, three compartment sinks, floor drains attached to sewer, sealed walls, ceilings & floors, hand washing sinks, exhaust vents, mounted fire extinguishers, exit doors that open outwards with correct hardware & self-closing screens, & upgrades to electrical services appropriate to operate the equipment in these buildings. Each site will need some aspect of the above-mentioned improvements. These improvements will allow sports leagues to fully utilize the concessions stands. Recaptured CIP funds will be utilized for the completion of this project.

### A-7: Moved to Housekeeping Section of the Amendment

<b>A-8: Capital Asset Due Diligence</b>	<b>CIP</b>	<b>(\$100,000.00)</b>
<b>Department: CED - HAND</b>	<b>CIP</b>	<b>\$100,000.00</b>
	<b>Prepared By: Matt Dahl</b>	

The Housing and Neighborhood Development Division (HAND) requests \$100,000 from the Surplus Land Cash Account to fund ongoing due diligence associated with the acquisition, disposition, and development of capital assets ("Capital Asset Transactions").

## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
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The execution of Capital Asset Transactions requires data, analysis, and professional services. This includes, but is not limited to, engineering assessments (e.g., environmental, structural, etc.), environmental remediation, appraisals, surveys, title work, site planning, building design, market research, and marketing.

The City allocated CIP funds for these activities in 2012. HAND subsequently used these funds to conduct due diligence for several capital assets, including Wasatch Springs, the Northwest Pipeline Building, and the Fleet Block. HAND anticipates an increase in due diligence activities in the next year as several new capital assets are marketed for development.

Due diligence is funded on an as needed basis. Future allocations will be required to sustain ongoing Capital Asset Transactions.

### A-9: Moved to the Housekeeping Section of the Amendment

### A-10: Withdrawn Prior to Transmittal

### A-11: Fire Station 3 & 14 Design Fees, Impact Fees

Impact Fees	\$456,695.00
Impact Fees	\$456,695.00
Impact Fees	(\$913,390.00)

**Department: CED - HAND**

**Prepared By: Mike Akerlow/Holly Draney**

In Fiscal Year 2014/15 Council allocated \$369,600 of Impact Fees for the design of Fire Stations #3 and #14. The purpose of this budget amendment is to request further Impact Fee funding for the balance of design costs. The total anticipated need is \$913,390. Fire Stations #3 and #14 are impact fee eligible projects, 33% of the total project cost is impact fee eligible.

### A-12: Withdrawn Prior to Transmittal

### A-13: Withdrawn Prior to Transmittal

### A-14: Withdrawn Prior to Transmittal

### A-15: Salt Storage Structure at DeLong – Architectural Services

CIP	(\$23,683.44)
CIP	\$23,683.44

**Department: Public Services**

**Prepared By: Greg Davis**

Due to the higher than anticipated costs of study and design for the covered salt storage facility anticipated to be built at DeLong, this initiative is to request that the balance of funds remaining for study and design of a salt storage facility in the Rose Park area be reallocated to cover the remaining costs for the DeLong site. Funding for study of the Rose Park site was previously appropriated, however, it was quickly determined that the Rose Park site was better suited as part of the City's trails and open space.

### A-16: Withdrawn Prior to Transmittal



## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
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### A-17: Salt Lake County Park and Trails Bond

CIP      \$4,500,000.00

**Department: CED – Transportation**

**Prepared By: Robin Hutcheson**

In November 2012, Salt Lake County voters approved a Park and Trails Bond, which authorized the County to issue \$47 million in bonds to complete the Jordan River Parkway Trail, Parley's Trail, acquire land for future park development in Magna, and build three new regional parks in Bluffdale, Draper and West Valley City/Kearns. The County has entered into an interlocal agreement with Salt Lake City to provide \$4.5 million of the bond to be used by Salt Lake City to design and construct the section of the Jordan River Trail between 200 South and North Temple Street. The conceptual design includes a bridge and connecting bridge spans (approximately 1,250 feet of elevated structure to cross three rail lines), east and west facing view/rest areas located in the center of the bridge and the connecting trail sections. This amendment will provide budget for the City to accept those funds.

### A-18: Withdrawn Prior to Transmittal

### A-19: Fire Alarms Upgrades in Multiple City Buildings

GF      \$183,000.00

**Department: Public Services**

**Prepared By: Greg Davis**

The City doesn't have an appropriate level of coverage for fire alarm / notifications. A number of City buildings do not currently meet City code for fire alarm coverage. As such, City employees and City assets are at risk under current conditions at the facilities listed. Upgrades for adequate protection at those sites have an estimated one-time cost of \$183,000.

### A-20: Combined with Initiative A-2

### A-21: Moved to the Housekeeping Section of the Amendment

### A-22: Homeless Shelter Area Sidewalk Cleaning

GF      \$20,000.00

GF      \$81,500.00

**Department: Public Services**

**Prepared By: Greg Davis**

In early July 2015, the City began to receive numerous complaints about the cleanliness in the area of the homeless shelter within the Central Business District. More people have begun to gather in the area around the homeless shelter. An increase in bodily fluids and solids is beginning to present a major health hazard that needs to be more thoroughly addressed. In addition, businesses in the area have begun to complain about the odor. This area usually gets cleaned approximately three times per year on the rotation of sidewalk washing with the current allotted resources. The location is quickly becoming a problem area and additional cleaning has been required. This initiative is requesting additional funding for supplies and equipment. Since this request is subject to winter conditions and winter cleaning assumptions, actual needs may vary. The equipment is a scrubber which will make the process less labor intensive and minimize the loss of sand around the pavers. It currently takes 2 employees most of the day to clean half of the requested service area. Temp labor has been contracted to fill in the gaps for the department's normal staffing but these additional costs are quickly depleting the current budget. The City continues to work with Advantage Services and the Downtown Alliance for other funding options.

### A-23: Withdrawn Prior to Transmittal

## Section D: Housekeeping

### D-1: Grants and Other Special Revenue Carryovers

Housing

\$2,563,492.96

## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
	CDBG	\$1,458,068.12
	Operating	
	Misc Grants	\$5,695,772.21
	Other Special	\$587,300.94
	Revenue	
	Donations	\$880,109.40

**Department: Finance**

**Prepared By: Teresa Beckstrand/Shannon Ashby**

City Council has in the past approved carryover budgets in these funds in order to complete the started projects. After June 30, 2015, the spending authority of any remaining amounts held by these funds lapsed. Without Council action, the City cannot finish the started projects. It is recommended that the Council approve the carryover budgets for these grants and special revenue funds.

**D-2: TRAN's 2015 - General Fund's Interest Expense - Reduction** **GF (\$105,833.33)**  
**Department: Finance - Treasurer** **Prepared By: Marina Scott/S. Brandon Bagley**

On June 2, 2015 the City Council adopted a Resolution authorizing the issuance within certain parameters of Tax and Revenue Anticipation Notes for fiscal year 2016, giving authority to certain officers to approve the final terms and provisions of the Tax Notes, and confirming the sale of the Tax Notes. The Tax Notes were sold and the sale of \$15 million of Tax and Revenue Anticipation Notes was approved by the designated officers on June 17, 2015. The notes were sold using the competitive method of sale, and awarded to JP Morgan Securities, LLC. As a result of this issuance, the Notes will have a coupon of 2.0% and General Fund interest expense for FY 2016 will be \$294,166.67. This is \$105,833.33 less than the \$400,000 that appears in the Adopted Budget for FY 2016.

**D-3: Crime Lab Lease Payment** **CIP (\$37,761.79)**  
**CIP \$37,761.79**  
**Department: CED - HAND** **Prepared By: Mike Akerlow/Holly Draney**

This amendment request is to correct over budget for the Crime Lab Lease Payment cost center. An increase in CAM charges is cause for the budget overage. The Crime Lab Lease Payment cost center is over budget. This request is to increase cash to correct the over budget situation in the amount of \$37,761.79.

**D-4: Recapture Remaining Bond, Class "C" CIP, General Fund and County Completed and Closed Projects** **CIP (\$43,951.63)**  
**CIP (\$760.16)**  
**CIP (\$214,483.09)**  
**CIP \$214,483.09**  
**CIP (\$141,763.41)**  
**CIP \$141,763.41**  
**Department: CED - HAND** **Prepared By: Mike Akerlow/Holly Draney**

This request decreases the remaining budgets of two (2) closed Bond projects totaling \$43,951.63; and one (1) closed County project totaling \$760.16 this will reduce budget to a zero balance. This request will also decrease two (2) completed and closed Class "C" projects totaling \$214,483.09 and seven (7) completed and closed General Fund funded projects totaling \$141,763.41 and increases the cost overrun accounts to cover future unanticipated cost overruns.

**D-5: Impact Fee Budget** **Impact Fee \$1,506,212.89**  
**Impact Fee \$2,962,561.64**  
**Impact Fee \$6,399,191.52**  
**Impact Fee \$2,891,561.44**  
**Department: CED - HAND** **Prepared By: Mike Akerlow/Holly Draney**

During the last fiscal year, the City has collected Impact Fees and accrued interest income on the Impact Fee Revenue totaling \$13,759,527.49. This action will increase the budgets of the Impact Fee revenue accounts to match the actual cash as of June 30, 2015.

Attachment: Admin A. Budget #2 FY 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)

## Salt Lake City FY 2015-16 Budget Amendment #2

Initiative Number/Name	Fund	Amount
<b>D-6: Council Constituent Tracking System</b> <i>Department: IMS</i>	GF	\$180,483.00
	<i>Prepared By: Kym Edman</i>	
Council appropriated \$200,000 for the Constituent Tracking System in FY13-14, \$180,483 of the funding remained, but fell to fund balance at the end of the fiscal year. A vendor has not been selected, therefore, we will need to budget this amount from Fund Balance for FY15-16 to fund this project.		
<b>D-7: Excellence in the Community – Gallivan and RDA</b> <i>Department: Public Services</i>	GF	(\$200,000.00)
	<i>Prepared By: Greg Davis</i>	
Prior to FY2015-16, the RDA had made payments to the Excellence in the Community organization, mainly for concerts. In the FY2015-16 budget, \$200,000 of revenue and expenditure budgets were approved in Gallivan budgets to reflect the transactions to be handled by Gallivan staff, coordinating and reviewing the services of the Excellence in the Community organization. This budget initiative is to remove the associated Gallivan revenue and expenditure budgets as the RDA is now going to continue to make the payments and handle this effort.		
<b>D-8: Transfer of Approved Budget for Vehicle Purchase (Pay Station Coin Collection)</b> <i>Department: Public Services</i>	Fleet	\$30,000.00
	<i>Prepared By: Greg Davis</i>	
This initiative is related to the responsibilities shifting from the Treasurer's Office to Public Services Compliance for parking meter coin collection. The FY16 funding for the purchase of a van for \$30,000 was included in the Key Changes of the General Fund Non-departmental budget. A transfer of funds to Fleet Replacement needs to take place for the purchase by Fleet Replacement. This budget amendment is to increase the expense and revenue in Fleet's budget to reflect the purchase of the van and the funding from the General Fund.		
<b>D-9: Reallocating Recaptured HOME Funds</b>	Misc Grants	\$3,425.00
	Housing	\$3,425.00
	Loans & Trust	
<i>Department: CED - HAND</i>	<i>Prepared By: Jennifer Schumann</i>	
This is a reallocation of previously recaptured HOME funds in mirrored cost centers in the Misc Grants and Housing Loans and Trust Funds cost centers. The funds will be utilized toward the Housing Rehabilitation and First Time Home Buyers loan programs.		
<b>D-10: Lindsey Gardens Baseball Field Improvements</b>	CIP	\$0
	CIP	\$0
<i>Department: Public Services/CED</i>	<i>Prepared By: Alden Breinholt/Holly Draney</i>	
During FY2013-14 CIP process, \$125,000 was awarded for Lindsey Garden Concession Improvements. The CIP application that was submitted was for Lindsey Garden Baseball Field Improvements not Concession Improvements. The purpose of this budget amendment is to request a change of scope for this project. The new proposed scope coincides with the CIP application that was submitted for this project and is described as follows; CIP funds will be used to replace existing infield soil with new clay/sand infield mix soil which will provide better, faster water drainage, also installation of prefabricated covered dugout structures including new team benches for all four little league baseball fields. This project will also include landscape and irrigation work.		
No additional funding is required. This is a project scope change only.		
<b>D-11: Withdrawn Prior to Transmittal</b>		
<b>D-12: Change Foothill Drive Implementation</b> <i>Department: CED-Transportation</i>	CIP	\$75,000.00
	<i>Prepared By: Cris Jones</i>	
The purpose of this budget amendment is to accommodate expanded funding sources for the Foothill Drive		

Attachment: Admin A. Budget #2 FY 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)

**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
-------------------------------	-------------	---------------

Implementation Strategy. The City has assembled a multi-agency partnership to support the development of the Foothill Drive Implementation Strategy. Funds have been committed from UTA, UDOT, University of Utah and Salt Lake County. This effort will identify, evaluate and prioritize a variety of actionable solutions to improve mobility on Foothill Drive. Each of the partner agencies have committed \$25k each in support of this work. The City already has a budget allocated for the City and UTA contributions. A scope of work has been advertised and a consultant has been selected for this work. Once the additional budget has been established, partner funds can be received, the consultant contract can be signed, and work can commence. This is a one-time budget amendment to allow for incoming revenue from funding partners.

**Section E: Grants Requiring No New Staff Resources****Section G: Council Consent Agenda – Grant Awards****FY 16 Consent Agenda #1**

<b>G-1: State of Utah Department of Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink Afterschool Program</b>	<b>Misc Grants</b>	<b>\$165,560.00</b>
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**Department: Public Services****Prepared By: Kim Thomas/Melyn Osmond**

The Public Services Division of YouthCity applied for and received a \$165,560 (per year) three year grant, from the Utah State Department of Work Force Services under the Science, Technology, Engineering and Math (STEM) program for out-of-school time programming for middle, and high school age low income and minority youth. This funding is for year two of the grant and will be used to develop new programs at Tracy Aviary and the Sorenson Unity Center. The YouthCity STEM goal is to support the in-school science, technology, engineering and math studies by providing evidence based out-of-school time STEM programming that teaches youth to value and use science as a process of obtaining knowledge, skills and competencies that lead to career pathways and/or internship experiences and/or future employment.

The grant requires a licensed educator to be the direct supervisor of the STEM programming. Public Services will use the grant funds to hire a licensed educator to comply with the grant requirements. This position will supervise four hourly youth facilitators who will assist with youth supervision, transportation and activity classes.

Of the \$165,560 per year award, \$63,920 will be used for salary and fringe benefits of the full-time licensed educator position; \$35,674 for salary and fringe benefits of four hourly youth facilitators (two per site); \$51,294 for communications, field trips, supplies and transportation; \$11,872 for staff training, finger print based criminal background checks and professional services of programming; and \$2,800 for grant administration.

<b>G-2: State of Utah Department of Workforce Services, Central City and Northwest Multicultural Teen Safe Passage Programs</b>	<b>Misc Grants</b>	<b>\$70,000.00</b>
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**Department: Public Services****Prepared By: Kim Thomas/Melyn Osmond**

The Public Services Division of YouthCity applied for and received a \$70,000 grant from the Utah State Department of Work Force Services under the Federal Grant for Temporary Assistance to Needy Families (TANF). These funds have been awarded to continue the Teen Program for middle, junior and high school aged children at the Central City YouthCity site and implement the Teen Program at the Northwest Multicultural Center. The Teen Programs must provide at least two risk-prevention components that includes career exploration, healthy body/lifestyles, financial literacy, healthy interpersonal relationships, prevention of tobacco/drug/alcohol abuse, prevention of violence/gang affiliation, pregnancy/sexually transmitted infection (STI) prevention and must include a parent involvement component.

Of these funds, \$48,490 will be used to pay four current part-time hourly Group Facilitators II hourly wages and \$3,710 for FICA; \$1,200 will be used for transportation of youth at Northwest Multicultural Center; \$2,000 will be used for copying and printing; \$2,000 will be used for miscellaneous; \$7,000 will be used for supplies, maintenance and snacks; \$600 will be used for educational training of staff; and \$5,000 will be used to pay for contractual activity instructors.

**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
<b>G-3: Utah State Office of Education, Child and Adult Care Food Program - YouthCity After School Programs</b> <i>Department: Public Services</i>	<b>Misc Grants</b>	<b>\$15,000.00</b>
<i>Prepared By: Andrew McCormick/Melyn Osmond</i>		

The Public Services Division of Youth & Family (YouthCity) applied for and received a continuation grant offered by the Utah State Office of Education, under the Child and Adult Care Food Program. These funds are available to youth service providers to help offset the costs of food and snacks purchased for children participating in the after school programs. Liberty Park, Ottinger Hall, Fairmont Park, Sorenson Unity Center, and the Northwest Teen Programs will receive reimbursement directly through the State Office of Education and will receive up to \$15,000, based on qualified snack expenses.

SLC is reimbursed on a monthly basis and only qualified snacks and meals served to children participating in the after school enrichment/education activities during the afterschool program hours are eligible for reimbursement.

<b>G-4: Salt Lake County, Child Care Development Block Grant - YouthCity After School Program Grant at Central City and Sorenson Unity Center</b> <i>Department: Public Services</i>	<b>Misc Grants</b>	<b>\$41,599.00</b>
<i>Prepared By: Kim Thomas/Melyn Osmond</i>		

The Public Services Division of YouthCity applied for and received a \$41,599 grant from Salt Lake County under their Child Care Development Block Grant program. The grant was awarded to facilitate the after school/out of school time program for refugee youth at Central City and to initiate the after school/out of school time pilot program at Sorenson Unity Center for low income, minority and refugee youth and their families.

Of the grant award amount, \$39,412 of the funds will be used to pay the wages and benefits of the existing hourly and salary site group facilitators and \$2,187 will be used for direct client assistance such as bus passes and scholarships to participate in the programs.

A \$4,694.90 match is required and will be satisfied with 5% of the current YouthCity Directors time and benefits which is budgeted within the YouthCity general fund budget.

<b>G-5: State of Utah Department of Workforce Services, Child Care Development Discretionary Fund (CCDF), Elementary Age - After School Programs</b> <i>Department: Public Services</i>	<b>Misc Grants</b>	<b>\$262,444.00</b>
<i>Prepared By: Kim Thomas/Melyn Osmond</i>		

The Public Services Division of YouthCity applied for and received a \$262,444 continuation grant from the Utah State Department of Work Force Services under the Child Care Development Discretionary Fund program. The purpose of this grant is to create, expand, and support out-of-school time programs for at-risk elementary school-age youth through age 12. The grant is designed to help communities to create safe, high quality programs for elementary school youth during the times they are not in school. This year's grant runs from July 1, 2015 to June 30, 2016 with the option to renew for an additional year as funding permits.

The \$262,444 will be used for after school programming at all four YouthCity sites. Of the grant award amount, \$205,612 of the funds will be used to pay a portion of the current site coordinators salary and benefits and current seasonal positions at all four sites, \$450 will be used for travel/transportation; \$2,380 will be used to pay utility costs at the sites; \$6,981 will be used for communications expense, including phones, postage, printing, etc.; \$19,800 will be used to purchase supplies including snacks that are an essential program expense; \$9,699 will be used to pay for expenses related to youth field trips; \$2,424 will be used for staff to attend conference/workshops; and \$15,098 will be used for contractual instructors. This grant utilizes current staffing resources only.

A \$473,406 match is required which will be satisfied with \$393,368 or 54% of the YouthCity annual operating budget and Public Services staff salaries and benefits. \$16,064 for Transportation/Travel, \$7,585 for Utilities, \$7,256 for

**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
-------------------------------	-------------	---------------

Communications, and \$13,333 for Supplies which is budgeted for within the Public Services general fund budget.

**G-6: Utah Department of Public Safety, Division of Emergency Management, Hazardous Materials Planning Grant** **Misc Grants** **\$2,750.00**  
**Department: Fire** **Prepared By: Martha Ellis/Melyn Osmond**

The Fire Department applied for and received \$2,750 from the State of Utah, Utah Department of Public Safety, Division of Emergency Management under the Hazardous Materials Planning Grant program.

These funds were awarded to develop materials to be distributed to Hazardous materials license holders to inform them about the role of LEPC (Local Emergency Planning Committee) in prevention and response planning; and to expand its membership to ensure comprehensive planning, training, and exercise activities are achieved.

The grant required a \$687.50 match which was satisfied within the Fire Departments general fund budget.

**G-7: Jordan River Commission, Jordan River Youth Ambassadors Canoe Fleet Project** **Misc Grants** **\$2,500.00**  
**Department: CED-Unity Center** **Prepared By: Chris Peterson/Melyn Osmond**

Community & Economic Development applied for and received a grant of \$2,500 from the Jordan River Commission, for the Jordan River Youth Ambassadors Canoe Fleet Project. The grant will be used to purchase three canoes for use by the Sorenson Unity Center in its Jordan River Youth Ambassadors Program. This grant will provide an initial investment to start building a fleet of canoes for the Sorenson Unity Center and will support their mission to engage our neighbors to create opportunities to build community pride and enhance livability in SLC.

The grant requires a match of 1:1, and the Sorenson Unity Center is committing a match of \$3,720 from its general fund operating budget. \$3,100 will be from 240 hours of staff effort to implement the program, and \$620 will be used to purchase paddles, life jackets, and helmets for each of the three canoes.

**G-8: Administrative Office of the Courts, Justice Court Technology Grant, Security and Training Account** **Misc Grant** **\$3,500.00**  
**Department: Justice Court** **Prepared By: Curtis Preece/Melyn Osmond**

The Salt Lake City Justice Court applied for and received a \$3,500.00 grant from the Administrative Office of the Courts, under the Justice Court Technology Grant, Security and Training Account. These funds are awarded to courts to purchase Weapons Identification Training for new court security officers. No matching funds are required.

**G-9: State of Utah, 2013-Homeland Security Grant Program (SHSP) and Law Enforcement Terrorism Prevention Program (LETPP)** **Misc Grants** **\$15,860.00**  
**Department: Police** **Prepared By: Jordan Smith/Melyn Osmond**

The Police Department received a \$15,860 grant from the Utah Department of Public Safety, Division of Homeland Security. It is awarded to local jurisdictions to purchase equipment and provide and or participate in training opportunities as necessary to prepare in the event of a terrorist or weapons of mass destruction attack. The County is the lead agency and will reimburse SLC for eligible expenses.

**FY 16 Consent Agenda #2**

**G-10: US Dept of Health and Human Services SAMHSA - Sober Truth on Preventing Underage Drinking ACT (STOP ACT) Grant** **Misc Grants** **\$48,258.00**  
**Department: Mayor's Office** **Prepared By: Joanne Milner/Melyn Osmond**

The Mayor's Office applied for and received a continuation grant in the amount of \$48,258 from the Department of Health and Human Services under the STOP ACT grant program. This program is designed to strengthen the collaboration among communities and Federal, State and local Governments in preventing or reducing alcohol use among youth, and provide



**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
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communities and families timely information regarding state-of-the-art practices that have proven to be effective. This program enhances the function of the Mayor's Coalition on Alcohol, Tobacco and Other Drugs in the reduction and prevention of substance abuse in Salt Lake City. In facilitating the grant objectives, the Coalition will partner with other local agencies including the SLC Police Department, the Office of Refugee Services, Utah's 3rd District Juvenile Court, Juvenile Justice Services, families in the 90 Day Release to Family program, The SLC School District, the Mayor's Youth Advisory Council and other City Departments in the Prevention Project which is a public service outreach campaign created for the purpose of reducing alcohol use by youth.

Of these funds, \$17,400 will be used to purchase 4,350 Strengthening Families Program DVD series which will be distributed to each member involved in the Prevention Project; \$1,720 for grocery gift cards used as an incentive for families to complete an on-line survey following the completion of the SFP DVD series; and \$26,100 will be used for contractual purposes including \$20,000 for a project coordinator, \$1,200 for an intern who will provide family coaching, \$400 for data entry; and \$4,500 for evaluation services of the project/staff, and \$1,825 for printing costs. The remaining \$1,213 that was to be used to pay for grant management and oversight, will be moved to supplies.

A Resolution was previously passed authorizing the Mayor to sign and accept Department of Health and Human Services Substance Abuse and Mental Health Services Administration grants and any additional grants or agreements that stem from the original grant.

<b>G-11: State of Utah Department of Workforce Services, Temporary Assistance to Needy Families (TANF), STEMLink Afterschool Program</b>	<b>Misc Grants</b>	<b>\$165,560.00</b>
<b>Department: Public Services</b>	<b>Prepared By: Kim Thomas/Melyn Osmond</b>	

This is a three year grant, and the council has approved the budget amounts for the first two years. The DWFS has released the entire budget for all three years, so this Agenda Item is to put the remaining \$165,560 for year three into the budget.

The Public Services Division of YouthCity applied for and received a \$165,560 (per year) three year grant, from the Utah State Department of Work Force Services under the Science, Technology, Engineering and Math (STEM) program for out-of-school time programming for middle, and high school age low income and minority youth. This funding is for year three of the grant and will be used to develop new programs at Tracy Aviary and the Sorenson Unity Center. The YouthCity STEM goal is to support the in-school science, technology, engineering and math studies by providing evidence based out-of-school time STEM programming that teaches youth to value and use science as a process of obtaining knowledge, skills and competencies that lead to career pathways and/or internship experiences and/or future employment.

The grant requires a licensed educator to be the direct supervisor of the STEM programming. Public Services will use the grant funds to continue to pay the salary of the licensed educator to continue compliance with the grant requirements. This position supervises four hourly youth facilitators who assist with youth supervision, transportation and activity classes.

Of the \$165,560 per year award, \$63,920 is being used for salary and fringe benefits of the full-time licensed educator position; \$35,674 for salary and fringe benefits of four hourly youth facilitators (two per site); \$51,294 for communications, field trips, supplies and transportation; \$11,872 for staff training, finger print based criminal background checks and professional services of programming; and \$2,800 for grant administration.

<b>G-12: U S Dept of the Interior, Bureau of Reclamation, Water Management and Conservation Plan Grant</b>	<b>Misc Grants</b>	<b>\$22,828.00</b>
<b>Department: Public Utilities</b>	<b>Prepared By: Stephanie Duer/Melyn Osmond</b>	

Salt Lake City Department of Public Utilities applied for and received a \$22,828 grant from the US Department of the Interior, Bureau of Reclamation. This grant will allow the Department of Public Utilities (SLCPU) to partner with the Salt Lake City School District (SLCSD), Utah State University (USU), and the Alliance for Water Efficiency (AWE) to develop a water conservation plan for the SLCSD. This planning process is funded through this grant offered by the Bureau of Reclamation Field Services Program. This grant is only available to water providers and for programs or projects articulated in approved water conservation master plans. This project is referenced in the recently adopted 2014 Salt Lake City Water Conservation Master Plan, and is relevant to eleven articulated program initiatives and so is eligible for funding

**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
-------------------------------	-------------	---------------

through this grant program. SLCSO is not eligible to apply without the partnership of SLCPU as they are not a water provider. This project will support the goals articulated in the 2014 Water Conservation Master Plan, helping the City and Department in achieving our goals for a sustainable and resilient water supply.

The grant is for \$22,828 with an in-kind match of \$26,090 for staff time to direct the project by Public Utilities employees and \$7,689 for SLCSO staff time. Approving this request will allow the City to begin working with the School District to reduce water usage.

**G-13: Utah State Office for Victims of Crime, 2015 VOCA Victim Assistance Grant**  
**Department: Police**

**Misc Grants \$60,974.88**

**Prepared By: Wendy Isom/Melyn Osmond**

The Police Department applied for and received a \$60,974.88 grant from the State of Utah, Office for Victims of Crime under the Victim of Crime Act (VOCA) program, to be used for the continuation of the Mobile Response Team Victim Advocate Program. These funds will be used to pay 1040 hours of wages and benefits of three (3) victim advocate positions that will provide 24-7, on scene crisis counseling and resource services to victims of any violent crime.

Of these funds, \$57,979 is allocated for twelve (12) months of salary and FICA/Medicare of the three (3) part-time victim advocate positions; \$1,315.88 will be used for conference registration and travel to the Statewide Advocates for Victims Organization (SWAVO) training; \$180.00 for victim handbooks; and \$1,500.00 will be used as emergency funds to assist victims with immediate needs such as food, shelter, 911 phones, clothing, etc.

A \$14,799.77 match is required which will be satisfied by the partial payment (357 hours) of salary and benefits of another victim advocate position and 300 hours of a volunteer victim advocate. These funds are budgeted for within the Police Department's general fund budget.

**G-14: Federal Asset Forfeiture Funds-Safe Streets**  
**Department: Police**

**Misc Grants \$12,954.78**

**Prepared By: Shellie Dietrich/Melyn Osmond**

The safe streets task force received \$12,954.78 in federal asset forfeiture funds. These funds are expendable under the federal sharing guidelines under the DOJ.

The Police Department participates in the Safe Streets Task Force, which is a gang task force. It is a multijurisdictional task force including other local agencies and the FBI. The asset forfeiture funds from the Department of Justice for this task force are reportable as grant income. We are requesting an increase in budget for Safe Streets Asset Forfeiture cost center to recognize revenue from asset forfeiture.

**G-15: U S Small Business Administration, Startup in a Day Competition, Start Small Model**  
**Department: Finance/CED**

**Misc Grants \$50,000.00**

**Prepared By: James Allred/Melyn Osmond**

The Department of Finance and the Department of Community & Economic Development applied for and received a Prize of \$50,000 from the Start Up in a Day national prize competition. This prize will be used for consultant services and software upgrades to achieve the following: 1) Deployment of an online tool that enables submittal of home occupation business license applications in one day and supports next-day processing and notification of fee assessment; 2) Conduct mapping of the licensing and permitting process for all business types and identify opportunities to enhance process efficiencies based on type of business being applied for and use of online tools; 3) Creation of a business in a Day Roadmap to guide the City's investments in process efficiency upgrades and the development of a customer-friendly online information portal that directs entrepreneurs through startup, permitting, and licensing for all business types; 4) Assessment of costs and software needs to integrate the City's business licensing tools with the Utah Department of Commerce's online resources via an automated data-sharing web service.

This is a prize and does not have an associated match requirement.

**G-16: State of Utah, CCJJ (Commission on Criminal and Juvenile Justice), Jurisdictions with Halfway Houses and Parole Violator**

**Misc Grants \$391,667.00**

Attachment: Admin A. Budget #2 FY 2015-16 (1365 : Budget Amendment No. 2, Fiscal Year 2015-16)



**Salt Lake City FY 2015-16 Budget Amendment #2**

<b>Initiative Number/Name</b>	<b>Fund</b>	<b>Amount</b>
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**Centers Grant****Department: Police Department****Prepared By: Jordan Smith/Melyn Osmond**

The Police Department has applied for and been awarded a \$391,667 grant from the State of Utah, Commission on Criminal and Juvenile Justice, in support of the Jurisdictions with Halfway Houses and Parole Violator Centers grant.

This grant provides funding for law enforcement agencies that provide services directly to areas with halfway houses or parole violator centers, or both. The Police department will use these funds to focus on preventing and reducing crime in SLC. This funding includes hiring two full-time case workers that will assist in case management for individuals being released from halfway houses in an effort to reduce recidivism; hiring two part-time van drivers to provide transportation for clients that need assistance getting to job interview, work sites, etc.; police officer overtime to decrease crime in hot spot areas to conduct fugitive sweeps and locate parole violators; as well as supplies, and equipment.

The grant funds total of \$391,667 will be spent on the following: \$45,000 in salary and \$24,750 in fringe spent for two new full-time Case Workers; \$16,848 in salary and \$1,288.87 in FICA/medicare for two new part-time Van Drivers; \$226,800 in salary and \$3,288.60 in fringe for Officer Overtime; \$43,750 in transitional housing; \$25,193.75 in supplies; and \$4,747.78 in equipment and other. This is an ongoing grant.

**G-17: DOJ – Federal Asset Forfeiture Funds – Metro Task Force****Misc Grants****\$165,336.88****Department: Police Department****Prepared By: Shellie Dietrich/Melyn Osmond**

The Police Department participates in the DEA Metro Task Force. It is a multijurisdictional task force including other local agencies and the DEA. The asset forfeiture funds, currently \$165,336.88, from the Department of Justice for this task force are reportable as grant income. We are requesting a grant cost center for this grant income and Metro Task Force related expenses. This will be an ongoing as long as SLCPD participates in the task force.

These funds were previously reported in cost center 73-73005, Fed Asset Forfeiture/Justice, but now require a new grant cost center.

**Section I: Council Added Items**

**Salt Lake City Corporation**  
Revenue Forecast

Revenue	FY14-15 Amended Budget*	Revised Forecast	Variance Favorable (Unfavorable)	FY15-16 Adopted Budget	Revised Forecast	Variance Favorable (Unfavorable)
<b>Total General Fund</b>	229,065,261	240,974,834	11,909,573	254,366,763	253,986,151	(380,612)
<i>Selected Discussion Items</i>						
<b>Total Property Taxes</b> <i>Discussion:</i> Personal Property Tax is most of this increase at 4.7 million	75,913,568	84,172,866	8,259,298	92,356,018	92,356,018	0
<b>Total Sales and Use Tax</b> <i>Discussion:</i>	56,360,816	57,873,242	1,512,426	57,980,816	57,980,816	0
<b>Total Franchise Tax</b> <i>Discussion:</i>	28,064,086	28,126,274	62,188	28,195,886	28,195,886	0
<b>License and Permits:</b> <i>Discussion:</i> The majority of this increase is in permits. Both Inkeepers and Parking Tax also had a significant increase.	20,440,703	24,271,698	3,830,995	29,260,399	29,260,399	0
<b>Total Intergovernmental</b> <i>Discussion:</i>	5,846,955	5,732,098	(114,857)	6,551,766	6,171,154	(380,612)
<b>Interest income</b> <i>Discussion:</i>	600,000	539,533	(60,467)	609,500	609,500	0
<b>Total Fines &amp; Forfeiture</b> <i>Discussion:</i> This decrease is due to technology issues in enforcement	8,368,400	7,482,483	(885,917)	11,076,436	11,076,436	0
<b>Parking Meters</b> <i>Discussion:</i>	3,234,896	3,155,436	(79,460)	2,961,005	2,961,005	0
<b>Charges and Services</b> <i>Discussion:</i>	4,936,711	5,316,780	380,069	5,562,367	5,562,367	0
<b>Miscellaneous Revenue</b> <i>Discussion:</i> The majority of this is the delay in hiring the justice court personal for collections in traffic citations.	7,057,037	6,064,126	(992,911)	4,518,531	4,518,531	0
<b>Total Interfund</b> <i>Discussion:</i> Admin. Fees came in higher than budgeted.	10,010,615	10,372,336	361,721	10,007,317	10,007,317	0
<b>Transfers</b> <i>Discussion:</i>	8,231,474	7,867,962	(363,512)	5,286,722	5,286,722	0