

SALT LAKE CITY COUNCIL STAFF REPORT
BUDGET AMENDMENT #1 – FISCAL YEAR 2003-04

DATE: August 5, 2003

SUBJECT: Fiscal Year 2003-2004 Budget Amendment #1

STAFF REPORT BY: Michael Sears

CC: Cindy Gust-Jenson, Rocky Fluhart, David Nimkin, Steve Fawcett, Chief Dinse, Chief Querry, Alison Weyher, Scott Folsom, David Dobbins, Jerry Burton, John Vuyk, Michael Stever, Chris Dunn, Gordon Hoskins, Elwin Heilmann, Stan Gibson, Jean Robison, Tim Harpst, Gordon Haight, Krista Dunn, Shannon Ashby, Sherrie Collins, Laurie Dillon, Susi Kontgis, and Kay Christensen

OPTIONS AND MOTIONS:

The following motions deal with those initiatives on which Council Members did not request additional information or motions. The Council clarified some points on the streetlight pole replacement and evidence room expansion but did not request a separate motion. Council Members also noted that Initiative#8 as listed in the original staff report and transmittal was pulled from consideration due to lack of paperwork from the granting agency. A new budget amendment request was proposed by Council Member Saxton. The requested amendment would restore the Deputy Director of Building Services and Licensing FTE and funding that was eliminated during the fiscal year 2003-2004 budget adoption process. A substitute elimination of a vacant principal planner FTE and funding was proposed as part of Council Member Saxton's request. Council Members did not request an additional motion for this initiative.

1. ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2003-2004 tentative budget as proposed by the Administration.**
2. ["I move that the Council"] **Adopt an ordinance amending the fiscal year 2003-2004 tentative budget as proposed with the addition of Initiative #8 as proposed during the July 1, 2003 briefing.**
3. ["I move that the Council"] **Not adopt an ordinance amending the fiscal year 2003-2004 tentative budget.**

SUMMARY OF BRIEFING

The City Council held briefings on July 1, 2003 to discuss the proposed amendments to the fiscal year 2003-2004 tentative budget. Council Members discussed all proposed amendments and reviewed new information that was different from the transmittal.

Because the City is required to hold a Truth-in-Taxation hearing (scheduled for August 12, 2003 at 7:00 pm), the fiscal year 2003-2004 budget as adopted by the City Council on June 24, 2003 is still a tentative budget. After the Truth-in-Taxation hearing on August 12, 2003, Council Members may by ordinance adopt the final budget for fiscal year 2003-2004. The initiatives adopted as part of this budget amendment will be added to the tentative budget which was adopted on June 24, 2003.

Note: The following information was provided to the Council for the 7/01/03 briefing. It is provided again for your reference.

The briefing and discussion of the first budget amendment of the fiscal year 2003-2004 budget is scheduled for July 1, 2003. The proposed amendment includes several state and federal grants relating to public safety, emergency management and police and fire functions. There is not a request for use of General Fund balance. All other proposed amendments relate to the CIP and Miscellaneous Grants Funds. At a future Council Meeting the Council may wish to set a date for a public hearing.

In an effort to make the review of the budget openings more expedient, Council staff has attempted to categorize budget opening items as follows where possible:

- “Housekeeping” -- those items that are strictly accounting actions and do not have policy implications. These include transfers internal to the City.
- “Donation” -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- “Grant providing additional staff resources” -- those grants that provide additional staff positions and require a City match. These generally have policy implications; because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- “Grant requiring existing staff focus” -- those grants that will require the City’s existing staff to complete a specific project. (Some of these could have policy implications, since employees involved with these projects have less time to focus on other projects within the scope of their work.)

MATTERS AT ISSUE

Issue #1: CIP - Light Pole Safety Study (\$45,000 - CIP Fund Contingency) (“New Item”)

The Administration is requesting funding to study the condition of installed streetlights, remove poles as necessary and install temporary lighting as needed. This request stems from an incident where a City owned streetlight was blown over onto a

parked automobile. The toppled streetlight was rusted from the inside out. Because the lack of visible signs of rust on the streetlight a further investigation of poles in the area revealed that many poles have deteriorated to the point of potential failure.

If the Council appropriates this study money, the Administration will be able to determine which of the over 4,000 streetlights on metal poles need to be replaced. Additional requests for funds may be made in future budget opening to replace the failing metal streetlights.

The Council may wish to ask whether this was considered by the Administration for inclusion in the City's regular budget process and why it is being advanced now rather than with the regular budget.

Issue #2: Police Evidence Room Expansion (\$70,000 - Special Revenue Fund) ("New Item")

The Administration is recommending that the City Council appropriate \$70,000 from the Special Revenue Fund (73 Fund) to expand the current evidence room (\$6,200) and to upgrade the property tracking software (\$3,800) that is utilized by the Police Department. The expansion would consist of the removal of walls and lighting and the installation of 3 mobile shelving bays. The shelving bays will match the existing shelving and the anticipated cost (\$60,000) is consistent with what was paid for the existing shelving.

Issue #3: UDOT Traffic Center Management Center Grant (\$90,000 - Misc. Grant Fund) ("Grant requiring existing staff focus")

The Salt Lake City Police and Fire Departments have partnered with the Utah Department of Transportation (UDOT) and applied for and received a grant from the Federal Highway Administration to integrate Intelligent Transportation Systems (ITS) technologies and Computer Aided Dispatch (CAD) systems from multiple vendors across organizational boundaries. UDOT is the lead agency on this grant.

The funds that the Police and Fire Departments have received will be used to purchase and install a CAD system. It is anticipated that the system will provide an enhancement to public safety operations. The system allows for the transfer of operational data through the use of mobile computers.

This grant does have a new resolution for the Council to sign. The resolution authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only Council action necessary for the facilitation of the grant is the adoption of the budget appropriation.

No additional FTE's are associated with this grant.

Issue #4: EMD Dispatch Training Grant (\$5,369 - Misc. Grant Fund) ("Grant requiring existing staff focus")

The Salt Lake City Police Department, Emergency Communications Unit has received state funds from the Utah Department of Health, Bureau of Emergency Medical Services. The funds will be used to send dispatchers to required continuing medical education (CEM) training for certification and/or continued certification. This grant is allocated on a per capita basis, based on the number of certified dispatchers state-wide. This is a grant that the City applies for and receives annually.

This grant does not have a new resolution for the Council to sign. A resolution was previously adopted that, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only Council action necessary for the facilitation of the grant is the adoption of the budget appropriation.

No additional FTE's are associated with this grant. Grant funding is paying for training for dispatchers in the Emergency Communications Unit in the Police Department.

Issue #5: EMS medical Equipment and EMD Dispatch Equipment and Training Grant (\$95,841 - Misc. Grant Fund) ("Grant requiring existing staff focus")

The Salt Lake City Fire Department has received state funds from the Utah Department of Health, Bureau of Emergency Medical Services. The funds will be used to purchase medical equipment, pharmaceuticals, health and personal safety supplies, storage equipment and training/certification. The local match for this grant (\$7,500) is budgeted for within the Fire Departments' General Fund budget.

The requested appropriation amount of \$95,841 consists of two grants. The first grant is for the uses mentioned above; the second is for the purchase of monitors for the dispatch center and certification training as funding permits. The two grants amounts are \$91,273 and \$4,568.

These grants do not have a new resolution for the Council to sign. A resolution was previously adopted that, authorizes the Mayor to accept these grants and sign any additional contracts or awards related to the grants. The only Council action necessary for the facilitation of the grant is the adoption of the budget appropriation.

No additional FTE's are associated with this grant. Grant funding is paying for training, certification and supplies for dispatchers in the Fire Department.

Issue #6: FEMA - Hazard Mitigation Grant (\$4,500 - Misc. Grant Fund) ("Grant requiring existing staff focus")

Salt Lake City has received additional funds from the State of Utah, Division of Comprehensive Emergency management (CEM) to help defray the costs associated with the Emergency Managers position. This is a grant that the City receives annually. Because the state received additional funding from FEMA, and additional \$4,500 is available to augment the \$20,000 that has already been received for this position.

This grant does not have a new resolution for the Council to sign. A resolution was previously adopted that, authorizes the Mayor to accept this grant and sign any

additional contracts or awards related to the grant. The only Council action necessary for the facilitation of the grant is the adoption of the budget appropriation.

No additional FTE's are associated with this grant. Grant funding is paying for salary and benefit costs for the existing Emergency Manager position.

Issue #7: Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) Grant (\$43,744 - Misc. Grant Fund) ("Grant providing additional staff focus")

In FY 01-02 and again in FY 02-03, the Salt Lake City Police Department applied for and received grants from the Executive Office of the President, Office of National Drug Control Policy. Due to hiring delays associated with the 2002 Winter Olympics, there was an unused balance of funds remaining from the FY 01-02 allocation. The funds were recaptured by the Rocky Mountain High Intensity Drug Trafficking Area (HIDTA) and are now available for appropriation at a reduced amount. The Police Department has applied for the funding and would like to hire a one additional officer for the Metro Narcotics Task Force, obtain a drug enforcement K-9 and purchase equipment. This grant will provide funding of \$31,458 for the new officer for six months. It is anticipated that the department will receive continuations of this grant money at a later date. Additional funding will be requested during a future budget opening.

This grant does not have a new resolution for the Council to sign. A resolution was previously adopted that, authorizes the Mayor to accept this grant and sign any additional contracts or awards related to the grant. The only Council action necessary for the facilitation of the grant is the adoption of the budget appropriation for the new officer and changing the staffing document to show the new FTE.

Issue #8: Restore the Deputy Director of Building Services and Licensing FTE (\$64,000).

Council Member Saxton has requested that the Council consider reinstating the Deputy Director of Building Services and Licensing position and eliminate one of the principal planner positions in the Planning Division.

The cost savings of \$64,000 will remain the same.