

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET AMENDMENT #2 – FISCAL YEAR 2003-04**

**DATE:** December 5, 2003

**SUBJECT:** Fiscal Year 2003-2004 Budget Amendment #2 – Hearing

**STAFF REPORT BY:** Michael Sears

**CC:** Cindy Gust-Jenson, Rocky Fluhart, David Nimkin, Steve Fawcett, DJ Baxter, Rick Graham, Ed Rutan, Steven Allred, Chief Dinse, Chief Querry, Alison Weyher, David Dobbins, Luann Clark, Greg Davis, Jerry Burton, John Vuyk, Gordon Hoskins, Elwin Heilmann, Shannon Ashby, Sherrie Collins, Laurie Dillon, Susi Kontgis, and Kay Christensen

**OPTIONS AND MOTIONS:**

The briefing summary section on the beginning of page 3 highlights questions that the Council asked regarding Initiative #1, 3, 5, 8 and 9. There are separate motions prepared for Initiatives #3, 5 and 28 per Council Member request.

1. **["I move that the Council"] Adopt an ordinance amending the fiscal year 2003-2004 budget as proposed and modified during the December 4, 2003 briefing with the exception of Initiatives 3, 5 and 28.**
2. **["I move that the Council"] Not adopt an ordinance amending the fiscal year 2003-2004 budget.**

**SUMMARY OF BRIEFING**

The City Council held a briefing on November 20 and December 4, 2003 to discuss the proposed amendments to the fiscal year 2003-2004 budget. An additional briefing on revenue collection and forecasts was held on December 2, 2003. Council Members discussed all proposed amendments, reviewed new information that was different from the transmittal, made adjustments to the recommendations and requested additional information or motions about the following items:

***Issue #3: Prosecutor's Office and Justice Court Staffing (\$190,345 - General Fund) ("New Item")***

The Administration is recommending that the City Council appropriate \$190,345 from fund balance in the General Fund to the Justice Court and

Prosecutor's Office to add additional FTE's to address increased caseloads. The Administration is seeking approval for 8 additional positions (5 at the Justice Court and 3 at the Prosecutor's Office).

The requested fund balance would be used to hire 4 Case Manager Clerks, one court clerk, one associate City Prosecutor and two Office Techs. The transmittal details the increased caseload at the Justice Court and provides justification for the increase.

The following optional motion will allow the Council to appropriate funds for this staffing request.

["I move that the Council"] **Adopt an ordinance amending the fiscal year 2003-2004 budget for Initiative #3.**

***Issue #5: U.S. Department of Education - Youth Programs (\$57,500 - Misc. Grant Fund) ("Grant Requiring New Staff Resources")***

The Administration is requesting that the City Council appropriate \$57,500 in grant funds from the U.S. Department of Education for the continuation and expansion of the current programs and services provided by the Youth City program.

The grant funds will pay for an additional program assistant and salary and benefits for existing staff associated with the program. The grant period is from fiscal year 2003 to 2008. The new FTE is funded for 3 years in this grant. Additional expenses such as travel, equipment and supplies, operating and maintenance expenses at the program sites and contracts with program providers are included as eligible expenses under this continuation grant.

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

There is one additional FTE associated with this grant. The Administration recommends that the Council accept this grant and approve the appropriation request.

The following optional motion will allow the Council to appropriate funds for this program request.

["I move that the Council"] **Adopt an ordinance amending the fiscal year 2003-2004 budget for Initiative #5.**

***Issue #28: UTOPIA Financing Fees (\$53,114 - General Fund) ("New Item")***

The Administration is requesting that the City Council appropriate \$53,114 of fund balance from the General Fund to pay for Salt Lake City's share of the financing fees associated with the issuance of construction bonds for UTOPIA. Council Members received a briefing on this item on December 4, 2003 and will receive additional information on Tuesday the 9<sup>th</sup> during the work session portion of the meeting.

The following motion will allow the Council to appropriate funds for this request.

["I move that the Council"] **Adopt an ordinance amending the fiscal year 2003-2004 budget for Initiative #28.**

["I move that the Council"] defer **consideration of this initiative until January 2004.**

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Note: The following information was provided to the Council for the 11/20/03 and 12/04/03 briefings. It is provided again for your reference.

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The proposed amendment includes several state and federal grants relating to youth programs, public safety, emergency management and police and fire functions. There are requests to use General Fund balance for prosecutor and Justice Court staffing and an encumbrance carryover for Justice Court software. Other budget amendment initiatives relate to grant funding, housekeeping items and capital budgeting. During the meeting on November 20, 2003 Council Members requested additional information on five initiatives and a separate briefing on the status of revenue collection and forecasts for the remainder of the fiscal year. The briefing on the current state of revenue collection was held on December 2, 2003. Responses to Council Member questions on budget amendment initiatives are included in the text of this report or attached.

#### **NEW INITIATIVES ADDED AFTER NOVEMBER 20, 2003 BRIEFING**

##### ***Issue #27 Olympic Legacy Security Lighting (\$22,500 - CIP Fund) ("New Item")***

The Administration is recommending that the Council appropriate \$22,500 from CIP contingency to complete the engineering design of the power system for security lighting adjacent to the District One Olympic Legacy Project.

There are sufficient contingency funds available to fund this project and complete the adjacent section of security lighting. The Administration recommends that the Council appropriate the requested funds.

##### ***Issue #28: UTOPIA Financing Fees (\$53,114 - General Fund) ("New Item")***

The Administration is requesting that the City Council appropriate \$53,114 of fund balance from the General Fund to pay for Salt Lake City's share of the financing fees associated with the issuance of construction bonds for UTOPIA. Council

Members received a briefing on this item on December 4, 2003 and will receive additional information on Tuesday the 9<sup>th</sup> during the work session portion of the meeting.

**ORIGINAL INITIATIVES - RESPONSES TO COUNCIL MEMBER QUESTIONS ARE INCLUDED IN THE SUMMARIES OF INITIATIVES #1, 3, 5, 8, 9**

***Issue #1: CIP - Sidewalk Replacement (\$130,000 - CIP Fund) ("New Item")***

During the adoption of the fiscal year 2003-2004 budget the City Council adopted a CIP – Sidewalk Replacement project. The total cost of the project is higher than originally anticipated and as such the Administration is requesting that the Council approve the recapture and appropriation of CIP funds in completed or closed CIP Sidewalk Replacement cost centers to the current fiscal year sidewalk replacement project. In addition to the recapture and appropriation of City funds the budget for the property owner's portion of the Special Improvement District will be increased by \$130,000.

The Sidewalk Replacement Special Improvement District covers an area in the vicinity of 900 to 2100 South from 1100 to 1500 East. The total cost of the project is expected to be approximately \$1.49 million, \$200,000 of which is funded by Public Utilities.

**Council Members asked for additional information regarding this CIP project.** The Administration has provided the following information:

*This is a budget adjustment. This adjustment will increase the budget in CIP cost center, 83-04048, by \$130,000 for a total budget of \$400,000., to facilitate the increase of the resident's portion of the SID.*

*It will also move the remaining cash from CIP cost centers 83-99008 (\$120,788.88); 83-98009, (\$49,442.29); and 83-02013, (\$190,004.20); totaling \$360,235.37, and increase the current year CIP SID cost center 83-04048.*

***Issue #2: CIP - Airport CIP Budget Amendment (\$18,490,000 - Airport Enterprise Fund) ("New Item")***

The Administration is requesting that the City Council appropriate Federal Aviation Administration Airport Improvement Program grant money (\$14,150,000) and passenger facility charge revenue (\$4,450,000) to complete two additional capital improvement projects in the Airport Enterprise Fund. The Airport Enterprise Fund capital improvement program is currently budgeted at \$122,158,400, the program budget will increase by \$18,490,000.

The two projects that will be added to the program are the Airport II Master Plan Update (\$150,000) and the West Apron Paving – Phase III and Supporting Structures project (\$18,340,000). The master plan update for Airport II will evaluate the existing conditions and facilities and look at future facility

requirements. The last update to the Airport II plan was in March 1990. The West Apron Paving project will connect existing ramp pavement constructed under Phase II and allow large jet aircraft to travel between the ramp and Taxiways A and B. This project will also construct the structural shell of a tunnel that is part of the new development program (new terminal and concourses). The tunnel portion of this budget request was approved during a budget amendment in fiscal year 2002-2003. But the construction did not take place, and the budget lapsed at year end. The reason for constructing the tunnel shell at the same time as the apron is so that the apron doesn't have to be demolished later to put in the tunnel. This tunnel will become a walking tunnel, which is west of a planned larger tunnel that is proposed to contain a people mover train.

No additional FTE's are associated with this appropriation request. This request has been reviewed by the Airport Finance Committee, Airline representatives and the Airport Advisory Board. *The Council has not received a recent briefing on the status of the Airport expansion plans. Would the Council like to request such a briefing?*

**Issue #3: Prosecutor's Office and Justice Court Staffing (\$190,345 - General Fund) ("New Item")**

The Administration is recommending that the City Council appropriate \$190,345 from fund balance in the General Fund to the Justice Court and Prosecutor's Office to add additional FTE's to address increased caseloads. The Administration is seeking approval for 8 additional positions (5 at the Justice Court and 3 at the Prosecutor's Office).

The requested fund balance would be used to hire 4 Case Manager Clerks, one court clerk, one associate City Prosecutor and two Office Techs. The transmittal details the increased caseload at the Justice Court and provides justification for the increase.

**Council Members discussed the operation of the Court, caseloads, budgetary impacts and also the Prosecutor's Office.** Council Members indicated that they may ask additional questions about this request during the revenue briefing or follow-up briefing before the public hearing on this issue. The Administration has provided the attached revenue and expenditure information for the Justice Court. The City would have received 50% of fine revenue from the District Court had the City not established a justice court.

The following are questions that were included in the original staff report:

*The Council may wish to ask the Administration for a review of the revenue provided by the Justice Court to determine if the court is revenue neutral or in a revenue positive position. The Council may also wish to consider the staffing levels of the other departments that are below optimal staffing levels and inquire why this staffing request*

was not recommended during the budget adoption process when other positions were being eliminated. The Council may also want to consider the future year budgetary impacts of approximately \$300,000 that this proposed staffing increase will cause. The Council may wish to ask whether inefficiencies and systems issues between the Court and the Prosecutor's Office still exist. A number of issues have been raised with the Council Office recently, including:

- A citizen recently complained about the wait time required of the public desiring to resolve traffic infractions. Currently, an individual that doesn't have legal counsel has to wait several hours, until cases for those with legal counsel and those individuals from the jail are heard. Based upon a request from a Council Member, the Administration is reviewing this scheduling issue.
- A citizen also complained that he was given incorrect information about the scope of authority of the hearing officers and as a result had to return on more than one day to have his problem addressed. The Council may wish to inquire about whether the scope of the hearing officers' authority is clear and is available to the public in writing in advance.
- Given the significance of this staffing request, the newness of the Justice Court and the issues relating to the computer system raised in the Council's audit, the Council may wish to use some of its audit funding to engage an expert on court management to review the resource allocation for the City's Justice Court.
- The neighborhood nuisance abatement program has been of interest to the Council in the past. The Council may wish to ask the Prosecutor's Office for information on how this program is prioritized compared to other needs in the office.

The Council may also wish to ask the Prosecutor's Office about how priorities are set to determine the cases screened for actual prosecution. This could include a request for information on the current focus and how that focus would change without this additional staffing. In addition, the Council may wish to ask about the impact of diversion programs on the Prosecutor's and the Justice Court's workload ('John's program, Drug court, Mental Health Court, etc.).

**Issue #4: COPS in Schools (\$125,000 - Misc. Grant Fund) ("Grant Requiring New Staff Resources")**

The Administration is requesting that the City Council appropriate \$125,000 in grant funds from the U.S. Department of Justice, Office of Community Policing Services. The grant funds will be used to hire one police officer to be placed within Salt Lake City School Districts schools. This grant of \$125,000 will pay the salary expenses of the officer for 3 years. The City will contract with the school district to provide the benefit portion of this new officer's position. The grant requires that the position be retained for at least one budget cycle beyond the conclusion of the federal funding. General Fund participation would be required in fiscal year 2006-2007. The Council discussed the application of this grant during review of the Police Department budget in May 2003.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

The Administration is requesting that one additional FTE position be added to the City's staffing document. The Council will need to consider this FTE and remaining budget during the fiscal year 2004-2005 and 2005-2006 budget processes as this grant covers a period from August 2003 through the end of July 2006.

**Issue #5: U.S. Department of Education - Youth Programs (\$57,500 - Misc. Grant Fund) ("Grant Requiring New Staff Resources")**

The Administration is requesting that the City Council appropriate \$57,500 in grant funds from the U.S. Department of Education for the continuation and expansion of the current programs and services provided by the Youth City program. **The total revenue portion of this grant is \$894,150 and will be budgeted during fiscal year 2003-04; the expenditure budget will be \$57,500.**

The grant funds will pay for an additional program assistant and salary and benefits for existing staff associated with the program. The grant period is from fiscal year 2003 to 2008. The new FTE is funded for 3 years in this grant. Additional expenses such as travel, equipment and supplies, operating and maintenance expenses at the program sites and contracts with program providers are included as eligible expenses under this continuation grant.

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

There is one additional FTE associated with this grant. The Administration recommends that the Council accept this grant and approve the appropriation request.

**The Council requested an accounting of the current \$1.2 million grant that the City has received and a summary of the number of youth served by the Youth City program.** The Administration has provided the following information on the number of youth served with the existing grant, the proposed grant and provided an accounting of funds which is attached:

***Number of students served with \$1.2 million grant***

*160 students at Glendale Middle School.*

103 students at Northwest Multi-Purpose Center  
 120 students at Central City Recreation Center. The grant paid for only equipment, no staff costs included.  
 403 students at Fairmont Park  
 60 students in Liberty Park  
 810 young people in the employment program  
 31,767 students and families participated in the Imagination Celebration.  
 The grant pays for ½ of the Imagination Celebration's Coordinator.  
 In addition, \$50,000 went to the Sorenson Center to expand the programs and purchase equipment.

### **Proposed grant information**

The total amount of this grant is \$894,150 for a 5 year period, FY 2003-2008. This is a supplemental appropriation for continuation and expansion of the current programs funded with the \$1.2 US Department of Education appropriation.

The application requested 1 new FTE. This is a Program Assistant position to provide administrative support services. The grant would pay the first 3 years salary of this position, FY 2003-2006, and 125 hrs of existing program teachers for expansion of the current programs to include a Hispanic Youth segment. In FY's 06-08 this grant would continue to pay for 4 existing FTE's that are currently funded with the \$1.2 appropriation as well as other related costs to continue the current Youth City programs.

In addressing the question of whether grant funds can be used to fund current FTE's rather than hire new positions, the answer is possibly under the following conditions.

1. If a current position or a percent of a position is dedicated to the functions of the grant, then that position or percent could be paid with grant funds.

*Supplanting: Federal funds must be used to supplement existing funds for program activities and not replace those funds which have been appropriated for the same purpose.*

2. The current appropriated budget and scope has been approved and awarded by the Department of Education to hire an FTE. Any change in the approved scope and budget would need to be submitted to the Department of Education for prior approval.

I have attached a copy of the Fiscal Impact Statement submitted for the full 5 year budget which details the eligible use of funds over that period. I will bring you a copy of the current approved/awarded budget that was sent to us by the Department of Education.



*If the City decides not to accept the appropriation, these funds would be returned to the US Department of Education.*

*In addressing approved expenditures and award of the current \$1.2 appropriation, I have attached a spreadsheet of all expenditures as of 11/5/03 for Council review.*

**Accounting of funds - \$1.2 million grant (See attached)**

**Issue #6: Drug Free Communities Support Program (\$100,000 - Misc. Grant Fund) (“Grant Requiring New Staff Resources”)**

The Salt Lake City Mayor’s Office has applied for and received a grant from the U.S. Department of Justice to create and formalize a drug prevention coalition. The coalition will be used to develop the City’s substance abuse prevention policies and prevention strategies. Grant funds will be used for coordinator salary and benefits, travel and supplies, conference presenters and contractual obligations. The conference presenters will conduct workshops for the Mayor’s Conference on Substance Abuse Prevention. **The Council may wish to determine if a City Alcohol and Tobacco Policy Task Force/Prevention Coalition is a core City service.**

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 Council will need to appropriate the requested budget and adopt the resolution.

The Administration is requesting that one additional FTE position be added to the City’s staffing document. Total Salary and Benefits for this additional position will be \$50,322. The Council will need to consider this FTE and remaining budget during the fiscal year 2004-2005 budget process as this grant covers a period from October 2003 through the end of September 2004.

**Issue #7: VAWA (Justice Court) (\$58,003 - Misc. Grant Fund) (“Grant Requiring New Staff Resources”)**

The Administration is requesting that the City Council appropriate \$58,003 in grant money from the State of Utah, Office of Crime Victims Reparations (VAWA Grant) for the hiring of a full-time court clerk to process domestic violence cases at the Justice Court. The FTE position salary and benefits will cost approximately \$37,000 with the remaining grant funds being used for computer and phone rental and computer program design and development. The Justice Court, City Prosecutor’s Office, Police Department and Police Department Victim Advocate Program are seeking to implement a domestic violence computer system to allow different agencies to exchange information about crimes committed against women. **The Council may wish to ask why the Administration did not ask for an additional FTE in the Police Department Victim Advocate program rather than an additional Court Clerk**

**position. The Council may also request information concerning the interaction of the existing Victim Advocate program and how this proposed position will be effective in coordinating with the Police Department and Prosecutor's Office. The Council may wish to ask whether this one-year period will be an adequate time-frame in which to create the proposed computer program and whether resources exist within the City to operate the program in the future without the grant-funded position.**

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

The Administration is requesting that one additional FTE position be added to the City's staffing document. Total Salary and Benefits for this additional position will be \$36,884. The Council will need to consider this FTE and remaining budget during the fiscal year 2004-2005 budget process as this grant covers a period from January 2004 through the end of December 2004.

***Issue #8: COPS in Shops (\$7,000 - Misc. Grant Fund) ("Grant requiring existing staff resources")***

The State of Utah, Department of Public Safety has awarded the City a continuation grant to pay to place undercover police officers in convenience stores. The Police Department is requesting that the grant funds be used to pay police overtime. The goal of the Cops in Shops program is to prevent alcohol/drug related car accidents.

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

No additional FTE's are associated with this grant. The Administration recommends that the Council accept this grant and approve the appropriation request.

The Council may wish to note that in past briefings the Council has had concern regarding the use of grant funds for overtime. This grant pays enough to cover expenses for the program when officers are assigned. The grant is not large enough to pay for a full time position to operate this program. **The Council asked how many hours this grant will fund and additional details about this grant. The Administration provided the following response:**

*The \$7,000 requested for officer overtime would fund approximately 218 hours at \$32.00 per hour. This grant is specifically designed for officer over-time when placing officers in convenient stores and markets to observe*





**Issue #11: State of Utah – Project Safe Neighborhood (\$56,000 – Misc. Grant Fund) (“Grant requiring existing staff resources”)**

The Administration is requesting that the City Council appropriate \$56,000 in grant money from the State of Utah pass through grant from West Valley City for deterring gun violence in the Weed and Seed area of the city. Pass through grant funds will be used to pay Police department over-time and for officer time to accompany a Parole Officer. The funds will also pay for contractual services with Adult Probation and Parole and printed material.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE’s are associated with this grant; grant funding is paying for police overtime for existing FTE’s.

**Issue #12: CDBG – Catholic Community Services (\$22,840 – CDBG Grant Fund) (“Grant requiring no staff resources”)**

The City’s Community and Economic Development/Housing and Neighborhood Development received grant funding from the US Department of Housing and Urban Development (HUD) to make improvements at the Marillac House. The Council appropriated these funds during the 27<sup>th</sup> year of CDBG funding. Construction and use of these funds were delayed while the operator of the Marillac House determined if they would be staying at that location. During the 4 year delay in construction the costs associated with the project increased. The Administration is recommending that the Council approve the transfer of \$22,480 in CDBG contingency funds to the Marillac house improvement project so that the project can be completed as planned.

There is sufficient CDBG contingency to accomplish this request.

**Issue #13: CDBG – Volunteers of America (\$20,619 – CDBG Grant Fund) (“Grant requiring no staff resources”)**

The City’s Community and Economic Development/Housing and Neighborhood Development received grant funding from the US Department of Housing and Urban Development (HUD) to make improvements at the Volunteers of America – Detox Center. The Council appropriated these funds during the 29<sup>th</sup> year of CDBG funding. During a more detailed review of the reconstruction work, it was determined that an additional \$20,619 would be needed to complete construction as proposed.

The Administration is recommending that the Council approve the transfer of \$20,619 in CDBG contingency funds to the Volunteers of America – Detox Center improvement project so that the project can be completed as planned.

There is sufficient CDBG contingency to accomplish this request.

***Issue #14: State of Utah - State History - Cemetery (\$14,730 - Misc. Grant Fund) (“grant requiring no staff resources”)***

The Salt Lake City Public Services Department has applied for and received a grant from the State of Utah, Department of Community and Economic Development, Division of State History to create a computer inventory of all the burials in the Salt Lake City Cemetery and to create a geographic information system (GIS) database of their burials. Grant funds will be used to hire a consultant, complete the data collections and necessary reports.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant. The Administration recommends that the Council accept this grant and approve the appropriation request.

***Issue #15: UDOT - Sidewalk Replacement (\$110,000 - Misc. Grant / CIP Fund) (“Grant requiring no staff resources”)***

The Salt Lake City Public Services Engineering Division has applied for and received a grant from the State of Utah, Department of Transportation (UDOT) for the replacement of sidewalk on the west side of Redwood Road, 1000 North to 1700 North. The grant (\$82,500) requires a 25% local match (\$27,500) which is proposed to be funded from existing CIP Contingency. The remaining contingency amount will be approximately \$906,000.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant.

***Issue #16: Computer Clubhouse - Sorenson Center (\$3,000 - Misc. Grant Fund) (“Grant requiring no staff resources”)***

The Salt Lake City Sorenson Multi-Cultural Center has applied for and received a grant from the Boston Museum of Science to be used for training and travel related costs related to the Computer Clubhouse.

The City Council has previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The

Administration is requesting that the Council adopt this budget amendment and facilitate this grant.

No additional FTE's are associated with this grant.

***Issue #17: State of Utah - Homeland Security - Fire, Police, Airport, Public Utilities (\$434,985 - Misc. Grant Fund) ("Grant requiring no staff resources")***

The Salt Lake City Emergency Management Program has applied for and received a grant from the State of Utah, Department of Public Safety for the purchase of equipment for response in the event of an attack with weapons of mass destruction. The Fire, Police, Airport and Public Utilities Departments participated in the application of this grant. The Fire Department will be the responsible department. Funding for the equipment follows the priority ranking given each of the equipment requests made by each department. The grant funds will be used to purchase:

- Personal Protective Equipment - \$75,380
- Detection Equipment - Travel IR HCI Haz Mat Chemical Identifier - \$62,500
- Mobile Command Incident Response Vehicle - \$270,000
- Metal Detectors and containment equipment \$26,000
- Remaining funds for vehicle mounted GPS unit and then physical enhancement items for water reclamation security.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant.

***Issue #18: State of Utah - Homeland Security - Fire (\$32,420 - Misc. Grant Fund) ("Grant requiring no staff resources")***

The Salt Lake City Fire Department has applied for and received a grant from the State of Utah, Department of Public Safety for the purchase of protective equipment for use in the response of a possible weapon of mass destruction attack.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant.

**Issue #19: State of Utah - Criminal Justice Information (\$50,000 - Misc. Grant Fund) ("Grant requiring no staff resources")**

The Salt Lake City Information and Management Services Division has applied for and received a grant from the State of Utah, Commission on Criminal and Juvenile Justice for the purchase of computer equipment for the City's Police Department. The computer equipment will allow the City's computer system to interface with the State of Utah criminal Justice information Systems. The equipment will be used to write new criminal history programs. The Council may wish to note that the grant requires that the equipment be purchased by December 1, 2003.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant.

**Issue #20: U.S. Department of Energy - Clean Cities (\$4,000 - Misc. Grant Fund) ("Grant requiring no staff resources")**

The City has received supplemental vouchers from the U.S. Department of Energy to help offset the operational expenses associated with the Clean Cities program. The Clean Cities program is organized to promote the use of alternative fuel vehicles and alternative fuels. Typical reimbursement requests include printing costs, paper, supplies and certificates of recognition.

The City Council has previously adopted a resolution that allows the Mayor to accept this grant and sign any related contracts and awards. The Administration is requesting that the Council adopt this budget amendment and facilitate this grant.

No additional FTE's are associated with this grant.

**Issue #21: U.S. Department of Health and Human Services - Fire (\$280,000 - Misc. Grant Fund) ("Grant requiring no staff resources")**

The Salt Lake City Fire Department has applied for and received a grant from the U.S. Department of Health and Human Services for the purpose of planning and preparing to respond to a mass casualty, weapon of mass destruction terrorist attack. Of the \$280,000 in grant funds, \$50,000 will be used to produce an inventory of available resources and response capabilities in the Salt Lake Valley. \$150,000 of the grant funds will be used to produce a sustainment plan. This latter plan includes training, drills and maintenance of equipment and resources. The remaining \$80,000 will be use to produce the findings in an operational report. This report is based on the drills and



exercises of the various agencies and the cost of performing the drills is included in this grant.

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 Council will need to adopt appropriate the requested budget and adopt the resolution.

No additional FTE's are associated with this grant.

**Issue #22: HUD Program Income (\$12,893 - Misc. Grant Fund) (“Housekeeping”)**

The Administration is requesting that the Council recognize \$12,893 in program income from the U.S. Department of Housing and Urban Development (HUD) funded programs. The program income is the result of the repayment of loans and will be available for further distribution through the program by the City.

**Issue #23: Downtown Economic Development Fund (\$150,000 - Downtown Development Fund) (“Housekeeping”)**

The Administration is requesting that the Council recognize \$150,000 in special improvement district assessment revenue that has or will be collected (\$97,188 collected, \$53,000 yet to be collected) in excess of the budgeted revenue. The Administration is requesting that the additional revenue be budgeted so that it may be expended for the purposes for which property owners in the district were assessed.

**Issue #24: CIP - Water, Sewer, and Storm Water Funds (\$8,759,972 - Enterprise Funds) (“Housekeeping”)**

The Administration is requesting that the Council approve the appropriation of \$8,759,972 for projects or contracts entered into fiscal year 2002-2003 but not paid by June 30, 2003 within the Water, Sewer and Storm Water Utility enterprise funds. Because the budget from fiscal year 2002-2003 lapsed, it is necessary to appropriate funds to cover the purchase commitments made in the prior fiscal year and cover any adjustments to the scope of these projects. There is adequate fund balance available in each fund to accomplish this request.

The requested budget amounts for the CIP projects are \$5,863,744 in the Sewer Utility Fund, \$947,000 in the Storm Water Utility Fund and \$1,949,228 in the Water Utility Fund.

**Issue #25: Early Warning System Grant - IMS (\$116,871 - IMS Internal Service Fund) (“Housekeeping”)**

The Administration is recommending that the Council appropriate funds in the Information and Management Service (IMS) Fund to allow approved expenses associated with IMS functions to be entered and accounted for on the City's accounting system. This request relates to a grant that the Police department received and that was budgeted for, but when adopted by the Council did not include the IMS component.

The Administration recommends that the Council adopt this amendment and allow for the receipt and expense of grant funds with the IMS Fund.

***Issue #26: General Fund Encumbrance Carryover (\$40,000 - General Fund) ("Housekeeping")***

The Administration is requesting that the Council appropriate General Fund balance to cover an encumbrance that was omitted from the original encumbrance amendment on the previous budget amendment. This encumbrance is related to Justice Court software. The accounting software accepted a partial payment on this software contract in June as final payment which dropped the contract from those contracts that became part of the encumbrance carryovers.

The only Council action necessary for the facilitation of this request is the adoption of the budget appropriation.