

SALT LAKE CITY COUNCIL MEMO

DATE: February 7, 2003

SUBJECT: Semi-Annual Legislative Intents and Department Measures Report

AFFECTED COUNCIL DISTRICTS: Citywide

STAFF REPORT BY: Michael Sears, Budget & Policy Analyst

**ADMINISTRATIVE DEPT.
AND CONTACT PERSON:** Management Services, Steve Fawcett

The Administration has provided a semi-annual report that has the department responses to open legislative intents and department goals and measures for fiscal year 2002-2003. The measures include balanced scorecard and 5-year business plan measures.

The Council does not need to take any official action regarding the semi-annual report. The Administration organized the report by department, listing the performance measures first followed by open Legislative Intents or Action items and responses.

After review of the report, Council staff has identified the following items that the Council may wish to request additional information about or schedule briefings with the departments to receive clarification. Some requests could include the following:

- Economic Development Promotion Legislative Intent - The Council hired a performance study of economic development promotion. After the Council receives the written study report, the Council may wish to schedule a briefing from the Administration concerning the roles of the Downtown Alliance, Chamber of Commerce, Economic Development Corporation of Utah, State Department of Community and Economic Development and the coordination between the City and these entities.
- Overtime within the Police/Fire Department - The Council may wish to receive a briefing from the Administration in advance of the budget adoption process concerning the overtime measures in place and how effective the Administration has been at addressing potential overtime budget overruns.
- Retirement Payouts - The Council may wish to request a proposal from the Administration concerning cash payments upon retirement and the best method of funding these payments.
- Impacts of Special Events - The Council has hired a performance study of special events in the city. The Council may wish to schedule a briefing after the study report is available to review the Special Events process.

- Radio-Reading Water Meter Pilot Program - The Council may wish to review the costs associated with this program during the budget adoption process and receive additional information at that time.
- Street Lighting Master Plan - The Council may wish to schedule a briefing from the Administration regarding the progress of resolving some of the street lighting issues and status of the street lighting master plan.

cc: Rocky Fluhart, Cindy Gust-Jenson, David Nimkin, Steve Fawcett, Gordon Hoskins, Laurie Dillon, Susi Kontgis and Kay Christensen

File location: Budget\02-03 Budget\02-03 Budget Amendments\02-03 Budget Amendments