

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

DATE: June 27, 2003

SUBJECT: Fiscal Year 2003-2004 Budget Amendment #1

STAFF REPORT BY: Michael Sears

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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

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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.

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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.

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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 VOCA Crime Victim Reparations Grant (\$39,272 - Misc. Grant Fund) ("Grant providing additional staff focus")

The Administration is requesting that the Council approve the appropriation of \$39,272 in grant funds for the Salt Lake City Prosecutor's Office Victim Advocate Program. This grant was applied for and awarded once in the past but was not accepted by the Council. The Administration has reapplied for this grant and has been awarded the grant again. Grant funds will be used to hire a Victim Coordinator. It is anticipated that the position will provide victims of domestic violence with advocacy services specific to the judicial process.

The Council may wish to discuss the issues raised in the past regarding the City Prosecutor's request for a victim advocate position and encourage the Administration to determine whether the additional resources provided by this grant can be used to fill any gap between the Prosecutor's Office and the Police Department's Victim Advocacy program. In the past the Council had indicated that

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this appeared to be a duplication of effort and the Prosecutor's Office and Police Department should enhance their collaboration using existing resources. The Prosecutor's Office indicates that they re-applied for this grant based upon a conversation with an individual Council Member.

This grant will have a new resolution for the Council to sign. This Administration is not in receipt of the final grant award documentation but has indicated that the resolution and grant documentation will be transmitted to the Council Office before the Council sets the date of the public hearing on this budget amendment. Currently the paperwork is incomplete. If the resolution and grant documentation does not arrive, there are several options for the Council to consider with regards to the budget appropriation and resolution adoption.

There will be one additional FTE hired with this grant. The Council will need to appropriate the budget and change the staffing document to reflect the increased staffing in the Prosecutor's Office.