
SALT LAKE CITY COUNCIL MEMO

DATE: February 3, 2005

SUBJECT: City Administrative Department / Division Briefings

STAFF REPORT BY: Gary Mumford, Sylvia Jones, Jennifer Bruno, Lehua Weaver

Council Members recently discussed the possibility of scheduling individual briefings for each Division, rather than moving ahead on the Six Year Plan Briefings as originally planned. There is a possibility of 11 Council Work Sessions between now and the end of April in which briefings could be scheduled prior to the Mayor's presentation of his recommended budget. **Given that there are 34 Divisions within the general fund and an additional 15 Divisions within enterprise and internal service funds, does the Council wish to identify specific Divisions for briefings?** (Attached is a listing of departments and Divisions within the general fund along with the budget for each Division.) Staff has listed in bold those Divisions which have experienced budget changes or about which the Council has previously asked for further information. The Council may wish to go ahead and schedule Management Services' Divisions all on one night. The Council may also wish to consider the following Enterprise Fund briefings: Golf, Refuse and IMS. Or, instead of hearing from IMS separately, IMS could be included in the Management Services briefing.

**Please note that staff did not highlight Engineering, the Justice Court or the Fire Department, as separate audits are currently being conducted for these Divisions and the department.

Does the following list of materials / discussion questions reflect what the Council had in mind? The Council may wish to reduce the list. Staff attempted to include a complete list of all items mentioned to date.

ITEMS TO BE DISCUSSED (AND PROVIDED IN ADVANCE TO THE EXTENT POSSIBLE):

- A. A list of functions / services performed by the Division and an organizational chart, including the number of FTE's.
- B. Information on any service level measurements available (for example, x number of permits were issued last year, a 2 percent increase / decrease over the previous year).
- C. Responses to the following questions:
 - 1. What are the most significant challenges the Division will face in the near future?
 - 2. Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years?
 - 3. Given your Division's current resources, do you anticipate that the Division's service levels will increase, decrease or remain the same in the near future?

4. Are there service level improvements that could be made in your Division with a minimal investment of funding? If so, please describe.
 5. Understanding that the City faces funding realities and competing demands, please describe any areas of your Division where additional resources may be needed in order to maintain current service levels.
 6. What successes has your Division achieved in the recent past, and what successes do you see in the near future?
 7. Are there current ordinances that are standing in your way of efficient service delivery?
 8. How would greater use of technology enhance your Division's efficiency/effectiveness, or allow for a higher service level? Are there barriers to your Division maximizing use of technology?
 9. For Divisions that have significant grant funding, the Council may wish to ask about the duration of grant funding and plans to phase-out grant funded services or identify other funding mechanisms.
- D. Council staff will provide a four-year budget history for each of the Divisions, including an annual comparison of the percentage of the general fund budget that each Division is allocated.

Adopted Budgets by Divisions Last Four Years General Fund

	FY04-05 Adopted Budget		FY03-04 Adopted Budget		FY02-03 Adopted Budget		FY01-02 Adopted Budget	
Attorney's Office								
Office of the City Attorney	\$ 153,599	0.09%	\$ 152,464	0.09%	\$ 149,780	0.09%	\$ 144,892	0.09%
Civil Matters	\$ 1,183,458	0.71%	\$ 1,227,000	0.74%	\$ 1,237,634	0.75%	\$ 1,201,658	0.72%
Prosecutor's Office	\$ 1,590,314	0.95%	\$ 1,434,304	0.87%	\$ 1,245,301	0.76%	\$ 1,251,892	0.75%
City Council Office								
Council Office	\$ 1,540,353	0.92%	\$ 1,580,051	0.96%	\$ 1,555,426	0.95%	\$ 1,336,770	0.80%
Community Development								
Office of the Director	\$ 753,303	0.45%	\$ 903,142	0.55%	\$ 924,813	0.56%	\$ 1,176,945	0.70%
Building & Licensing	\$ 2,043,480	1.22%	\$ 2,035,502	1.23%	\$ 2,139,190	1.30%	\$ 2,114,920	1.26%
Housing & Neighborhood Dev	\$ 348,113	0.21%	\$ 325,493	0.20%	\$ 1,247,034	0.76%	\$ 1,321,534	0.79%
Planning	\$ 2,815,640	1.68%	\$ 2,808,388	1.70%	\$ 2,798,039	1.71%	\$ 2,729,794	1.63%
Transportation	\$ 1,503,804	0.90%	\$ 2,443,605	1.48%	\$ 2,420,358	1.48%	\$ 2,427,281	1.45%
Fire								
Office of the Chief	\$ 875,310	0.52%	\$ 708,538	0.43%	\$ 660,251	0.40%	\$ 3,409,757	2.04%
Administration	\$ 929,507	0.55%	\$ 992,112	0.60%	\$ 937,826	0.57%	\$ 886,206	0.53%
Dispatch	\$ 1,531,614	0.91%	\$ 1,542,746	0.93%	\$ 1,549,513	0.94%	\$ 1,455,751	0.87%
Emergency Medical Services	\$ 668,925	0.40%	\$ 734,855	0.45%	\$ 720,426	0.44%	\$ 825,881	0.49%
Fire Prev/Community Relations	\$ 1,035,488	0.62%	\$ 945,393	0.57%	\$ 894,874	0.55%	\$ 894,482	0.53%
Operations	\$ 20,694,134	12.33%	\$ 20,482,544	12.41%	\$ 20,058,529	12.23%	\$ 19,429,996	11.61%
Special Operations	\$ 198,592	0.12%	\$ 185,999	0.11%	\$ 109,837	0.07%	\$ 122,608	0.07%
Training/Apparatus	\$ 1,638,396	0.98%	\$ 1,355,614	0.82%	\$ 1,439,290	0.88%	\$ 1,391,346	0.83%
Management Services								
Office of the Director	\$ 1,167,915	0.70%	\$ 1,257,622	0.76%	\$ 1,321,754	0.81%	\$ 3,859,725	2.31%
Accounting	\$ 1,097,742	0.65%	\$ 1,113,618	0.67%	\$ 1,463,867	0.89%	\$ 1,062,840	0.64%
Human Resource Management	\$ 1,086,050	0.65%	\$ 1,080,266	0.65%	\$ 1,090,386	0.66%	\$ 1,033,676	0.62%
Justice Court	\$ 3,821,181	2.28%	\$ 3,145,354	1.91%	\$ 2,868,482	1.75%	\$ 2,473,302	1.48%
Purchasing	\$ 1,126,464	0.67%	\$ 1,171,341	0.71%	\$ 1,071,448	0.65%	\$ 1,077,102	0.64%
Recorder's Office	\$ 461,459	0.28%	\$ 449,663	0.27%	\$ 457,183	0.28%	\$ 439,561	0.26%
Treasurer's Office	\$ 623,353	0.37%	\$ 622,510	0.38%	\$ 669,768	0.41%	\$ 705,026	0.42%
	\$ 9,384,164							
Mayor's Office								
Executive Staff	\$ 1,112,354	0.66%	\$ 963,076	0.58%	\$ 1,069,122	0.65%	\$ 1,078,057	0.64%
Community Affairs	\$ 382,685	0.23%	\$ 379,946	0.23%	\$ 513,709	0.31%	\$ 480,450	0.29%
Nondepartmental								
Civic Support	\$ 505,740	0.30%	\$ 528,067	0.32%	\$ 527,289	0.32%	\$ 656,356	0.39%
Governmental Transactions	\$ 35,397,124	21.10%	\$ 35,505,559	21.51%	\$ 36,151,726	22.04%	\$ 35,542,123	21.24%
Municipal Contributions	\$ 2,364,014	1.41%	\$ 1,808,076	1.10%	\$ 1,716,337	1.05%	\$ 1,039,696	0.62%
Police								
Office of the Chief/Admin Bureau	\$ 11,417,885	6.80%	\$ 11,228,148	6.80%	\$ 12,287,664	7.49%	\$ 10,023,235	5.99%
Investigative Bureau	\$ 15,232,345	9.08%	\$ 14,068,596	8.52%	\$ 12,884,077	7.86%	\$ 17,505,678	10.46%
Operations Bureau	\$ 18,384,806	10.96%	\$ 17,922,653	10.86%	\$ 17,253,328	10.52%	\$ 17,800,068	10.64%
Public Services								
Office of the Director	\$ 1,931,122	1.15%	\$ 2,097,889	1.27%	\$ 1,883,951	1.15%	\$ 2,826,231	1.69%
Compliance	\$ 2,109,439	1.26%	\$ 2,137,899	1.30%	\$ 1,621,569	0.99%	\$ 1,965,707	1.17%
Engineering	\$ 4,316,267	2.57%	\$ 4,560,828	2.76%	\$ 4,580,445	2.79%	\$ 4,842,192	2.89%
Facilities	\$ 5,586,827	3.33%	\$ 5,650,882	3.42%	\$ 4,934,602	3.01%	\$ 4,755,335	2.84%
Gallivan and Events	\$ 1,771,770	1.06%	\$ 1,772,253	1.07%	\$ 1,573,811	0.96%	\$ 1,721,916	1.03%
Parks	\$ 7,138,766	4.25%	\$ 6,702,021	4.06%	\$ 6,313,465	3.85%	\$ 5,979,755	3.57%
Streets	\$ 7,913,618	4.72%	\$ 7,814,223	4.73%	\$ 8,673,947	5.29%	\$ 7,330,037	4.38%
Urban Forestry	\$ 1,752,554	1.04%	\$ 1,764,395	1.07%	\$ 1,911,875	1.17%	\$ -	0.00%
Youth & Family	\$ 1,588,603	0.95%	\$ 1,484,444	0.90%	\$ 1,095,556	0.67%	\$ 987,489	0.59%
Grand Total	\$ 167,794,113		\$ 165,087,079		\$ 164,023,482		\$ 167,307,270	