
SALT LAKE CITY COUNCIL STAFF REPORT

DATE: March 10, 2006
SUBJECT: **Mid-year update on Fiscal Year 2005-06 Legislative Intent Statements**
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CC: Rocky Fluhart, Sam Guevara, Steve Fawcett, Laurie Donnell, Kay Christensen, DJ Baxter

In keeping with one of the Council's Legislative Intents, the Administration has provided this mid-year status report of progress on the Legislative Intent Statements adopted by the Council during the fiscal year 2005-06 budget process.

Staff has identified the following status categories to organize this report:

- I. The Administration will provide a recommendation in conjunction with the Mayor's annual budget.
- II. The Administration will be providing a summary and/or recommendation by a certain date.
- III. The Administration has identified that the intent has been satisfied and there has been some closure or resolution. *(The Council may wish to consider if some of these can be removed from the list carried forward.)*
- IV. The Intent continues to be ongoing.
- V. The Intent is not yet complete or satisfied.

Last year, the Legislative Intent Statements were organized and numbered based on the following:

- A. 'A' items were new Legislative Intent Statements adopted last June.
- B. 'B' items were Open Legislative Intent Statements from prior years.
- C. 'C' items were Ongoing Legislative Intent Statements from previous years.

Overall, the Council may wish to consider:

- ❖ whether some of the Intent Statements, which have been satisfactorily closed or satisfied, should be removed from the list.
- ❖ whether some of the "Ongoing" Intent Statements that have been currently satisfied, such as incorporating volunteers into City events and services, could be removed or whether the Council wishes to carry them forward on an "Ongoing" list.

STATUS SUMMARY

- I. The Administration has provided an update on their progress for the following items, and they have also indicated that a recommendation will be included with the **Mayor's annual budget**.
- A1. Junior Golf Pass (*develop a pass program*)
 - A2. Fleet Replacement Cycle (*identify optimal replacement cycle*)
 - B9. Special Events (*evaluate costs of City-provided support compared to economic benefit of the City, and suggest fee reimbursements and needed ordinance amendments*)
- II. The Administration has provided an update of their progress for the following items, and they have also indicated that **a recommendation will be forthcoming**. If a timeline was identified, it is listed here.
- A3. Fire Engineer at the One-stop Permit Counter (*way to fund a fire engineer at the one-stop counter*) – summary and recommendations in March of 2006
 - A5. Grants for Youth Programs (*prepare a plan for when grant funds expire*) – current funds will carry through Spring of 2008, sustainability planning will be complete in the coming months
 - A8. Nuisance Cases (*periodic reports on the development of nuisance cases*) – Zoning nuisance case information is provided in the report, other Departments will provide information in May of 2006.
 - A9. Irrigation System (*identify priorities funding upgrades in order to conserve water*) – Evaluation has been completed, costs and funding opportunities will be developed in the next few months.
 - B3. Building License per Employee Fee (*updated cost study for business license fees*) – Study has been completed, it should be presented in the near future.
 - B10. Take home vehicles fees (*evaluate distance limits and fees charged*) – A proposal is expected in May.
 - C1. Cross-train Inspectors in Community Development (*explore opportunities to cross-train inspectors*) – Efforts have been made, industry trend is moving toward “combination inspectors,” which may require additional resources; a recommendation will be forthcoming.
- III. For the following items, the Administration has identified some resolution or closure to the Intent Statement.
- A6. Mounted Patrols in Parks (*explore the option of establishing mounted patrols in parks with the use of personal horses*)
Suggested Resolution: The Administration suggests that the cost to the City may still be prohibitive, and suggests using and enlarging the existing bicycle patrol units to meet this Intent. The Administration also notes that they are open to further discussion.
Based on the conversation during the Council's 2006 Retreat, the Council may wish to consider whether they would like to keep this Legislative Intent open for further conversation.
 - A7. Funding of Capital Improvement Projects (*determine the appropriate level of funding from the general fund*)
Suggested Resolution: The Administration suggests that this intent was satisfied

by the process in December 2005 and January 2006 where the 10-year CIP was established and the Council discussed the percentage of general fund contribution necessary each year.

The Council may wish to consider closing this Legislative Intent Statement.

- A14. Building Permit Hours of Service (*expanding the hours of service to match the Treasurer's Office hours*)

Suggested Resolution: Based on customer feedback, the Administration does not feel that expanding the hours to match the Treasurer's Office is necessary at this time. The Administration also notes that if the hours were to be expanded, additional staff resources would be needed.

The Council may wish to consider closing this Legislative Intent Statement.

- A15. Traffic Calming (*opportunities for installing traffic calming elements during street reconstruction*)

Suggested Resolution: The Administration reports that they are incorporating this practice when evaluating street reconstruction projects.

The Council may wish to consider closing this Legislative Intent Statement.

- B1. Boards and Commissions (*evaluate opportunities to consolidate City Boards and Commissions*)

Suggested Resolution: The Administration notes that they have evaluated potential consolidation of likely Boards and Commissions, including Community Development Advisory Committee and the Capital Improvement Program Board; the Art Design Board and the Arts Council; and the Board of Adjustment and the Land Use Appeals Board. Based on the unique purposes, work load, meeting frequency, and/or staff's level of involvement, the Administration does not see an opportunity to combine any of these Boards.

The Council may wish to consider closing this Legislative Intent Statement.

- B2. Budget Projection (*develop with Council staff a 3-year projection of revenues and expenditures and address any potential deficit*)

Suggested Resolution: The Administration has worked with Council staff to develop an extension of historical data.

The Council may wish to consider closing this Legislative Intent Statement.

- B5. Impact Fees (*review current impact fees to determine ways to provide incentives to developers*)

Suggested Resolution: The Administration suggests that this intent was satisfied as part of the 10-year CIP discussions, and the new fees adopted in January.

The Council may wish to consider whether the discussion and fee adoption fully addressed how provide incentives to developers.

- B6. Plan Review (*implement a program for an authorized outside agency to provide plan review assistance*)

Suggested Resolution: The Administration reports that they have been working through the RFP process to have contracts in place when large projects and business increase.

The Council may wish to request updated information on permit processing time and whether to close this Legislative Intent Statement.

- B8. Revolving Loan Fund for Concrete Replacement (*establish a revolving loan fund to assist residents in paying their portion of concrete replacement*)
Suggested Resolution: The Administration suggests that the establishment of a revolving loan fund would increase the participation by property owners, however they have voiced a concern that use of the 50/50 program is currently outpacing the funds available each year without providing additional incentives to property owners.
Based on the City's goal to have sidewalks repaired in a timely manner and enhance ADA access, the Council may wish to consider whether to evaluate the 50/50 program and the loan program. The Council may wish to consider an increase to the annual budget for the 50/50 program and/or to further review and possibly implement the loan program.
- C2. Fiscal Note on Proposed CIP Projects (*include notes on CIP projects for ongoing maintenance requirements*)
Suggested Resolution: The Administration reports that they are implementing this Intent.
The Council may wish to consider closing this Legislative Intent Statement or keeping it on a list of Ongoing Intent Statements.
- C5. Public Utilities Meter Readers (*training to use their handheld devices to note safety or other concerns in neighborhoods*)
Suggested Resolution: The Administration has trained meter readers on noting signs of a meth house, and the meter readers already have a practice of calling in other matters of safety concerns.
The Council may wish to consider closing this Legislative Intent Statement.
- C6. Risk Management Administrative Costs of Enterprise Funds (*accurately account for the processing of liability claims to the appropriate Enterprise Fund*)
Suggested Resolution: The Administration reports that the Attorney's Office will annually determine the amounts to be charged to Enterprise Funds and Internal Service Funds.
The Council may wish to consider closing this Legislative Intent Statement.
- C7. Stormwater Reimbursement of General Fund Costs (*accurately account for the reimbursement from Stormwater for leaf bag and street sweeping*)
Suggested Resolution: The Administration reports that this is being done annually.
The Council may wish to consider closing this Legislative Intent Statement.
- C9. Volunteers (*utilize volunteers when and where possible*)
Suggested Resolution: The Administration has identified several areas throughout the City where volunteers are part of the program.
The Council may wish to consider closing this Legislative Intent Statement.

IV. The following items are still **in progress**. These could be considered ongoing or a follow-up discussion could be scheduled.

- A10. Cemetery (*financial and capital plan for the City Cemetery*)
Administration Response: Progress has been made.

- A13. Deployment of Speed Boards (*find other employment opportunities for placement and retrieval of speed boards*)
Administration Response: The Administration reports that they have explored several possible options for retired police officers or volunteers to place and retrieve speed boards. These options did work successfully, but the Administration has provided some options or suggestions for further discussion.
- B7. Retirement Payouts (*compile a list of those eligible for retirement within the next five years, address the liability with the potential payouts, and propose a plan to the Council for how to budget for this liability*)
Administration Response: The Administration has provided a report, most recently in September of 2005. The report included the number of employees eligible for retirement, the amount of liability, and the Administration reserve account in non-departmental of \$650,000 for the payouts.
The Council may wish to consider whether the budget for this liability is sufficient.
- C3. Overtime within the Police Department (*submit a written report on overtime use and steps suggested to reduce reliance on overtime*)
Administration Response: The Chief, executive officers and Division Commanders regularly review overtime reports and staff are provided with reminders about using alternative methods to address service needs.
- C4. Overtime within the Fire Department (*submit a written report on overtime use and steps suggested to reduce reliance on overtime*)
Administration Response: The Fire Department uses its full staffing program to in an attempt to reduce overtime costs.
- C8. Semiannual Reports on the Status of Legislative Intent Statements and Action Items (*semi-annual report by end of January and May each year*)
Administration Response: The Administration has been providing reports for the past two years.
 Note: A discussion on the pending Action Items and other Intent Statements passed outside of the Budget process still needs to be scheduled.

V. The following items have not yet been completed.

- A4. Employee Health Insurance (*study rising health care costs and identify control options; combine with potential study conducted by the Library*)
Administration Response: The City's Benefits committee does a regular review of health care costs and discusses options annually. No contact has been made with the Library.
- A11. Late Fees and Penalties (*evaluate late fees and penalties for increasing consistency*)
Administration Response: The Administration helped clarify where the inconsistency is within late fees and penalties.
The Council may wish to consider clarifying the intent language and asking the Administration to identify a proposal to help make the calculation and application of late fees and penalties more consistent.

A12. Advance Notice of Employee Retirement (*possibility of requiring that employees provide advance notice of retirement*)

Administration Response: Not yet complete.

B4. City Policy Coordination (*policies adopted by the City Council be noted by the Redevelopment Agency and reflected in staff reports to the RDA Board*)

Administration Response: The RDA has indicated they would reply separately.

The Council may wish to consider another way of involving the RDA staff in this discussion.

Salt Lake City Council
Fiscal Year 2005-06 Legislative Intent Statements
June 21, 2005

A: Legislative Intent Statements for adoption this year

A1. Junior Golf Passes – It is the intent of the City Council that the Administration explore the option of providing junior golf passes during off-peak hours for City golf courses.

The Golf Division is finishing up a business plan which includes various initiatives (including a pass program) designed to increase participation by junior golfers. The Division has designed a junior pass program and will present it as part of the FY 2006-07 budget proposal.

A2. Fleet Replacement Cycle – It is the intent of the City Council that the Administration analyze the age of city-owned vehicles and maintenance costs associated with vehicles to determine the optimal replacement cycle. Options for adequately funding optimal replacement should be forwarded to the City Council for a joint discussion.

The Fleet Division has performed an analysis of optimal replacement, taking into account vehicle age, maintenance costs, and other factors. The Division will provide information that can be discussed during the budget briefing for fiscal year 2006-07.

A3. Fire Engineer at One-Stop Permit Counter – It is the intent of the City Council that the Administration explore opportunities to fund a fire engineer at the One-Stop Permit Counter (e.g. identifying on-going revenue, transferring one FTE from the Fire Department, or setting fees to recover the cost).

The Community Development Department has collected all of the information needed to determine the cost of the plan review conducted by all City Departments that participate in the plan review process. We will have a summary and recommendations in March, 2006.

A4. Employee Health Insurance – It is the intent of the City Council that the Administration study the rising costs of health insurance and identify options to help control costs. The study could be combined with a study that the City Library System is proposing.

The City's Benefits Committee studies issues related to the rising costs of health care and recommends options to the Administration annually. We have not yet discussed with the Library what their study included and will contact them for further information.

A5. Grants for Youth Programs – It is the intent of the City Council that the Administration examine the expiration dates of grants for youth programs and prepare a plan for when these grants expire.

The first U. S. Department of Education appropriation expires in May 2006. All of the funds will be spent from this grant at that time. An additional two years of funding from the second U. S. Department of Education appropriation will carry the programs into spring 2008. The Youth and Family Programs

Division will seek more federal appropriations and continues to pursue other funding through proposals and partnerships. The Division is also engaged in sustainability planning and will complete this process in the next few months.

A6. Mounted Patrols in Parks – It is the intent of the City Council that the Administration explore the option of establishing mounted patrols since a few officers have personal horses and may be willing to use their horses and trailers at little cost to the City.

City Administration and the Police Department do not recommend the use of a mounted horse patrol as a viable or practical deployment option for the Police Department. The estimated annual cost for even a voluntary program utilizing personally-owned horses would annually cost in excess of \$204,000, not including officer salaries. This amount would only provide for four (4) mounted patrol officers. The amount of time dedicated to training, animal care and transportation leaves minimal deployable hours available in a shift, usually amounting to 50% of available shift time. The Salt Lake County Sheriff's Office has reduced their mounted patrol to a volunteered non-employee program with no cost to the County and is utilized strictly for public relations and show purposes. No practical deployment usage justified the large expense of the program. Further, if the City at any point in the future were to be required to assume the responsibility for horses and equipment, the estimated expense would reach nearly \$600,000 annually, not including officer salaries.

A more cost effective and prudent use of potential funding would be to enlarge existing bicycle patrol units with specific direction to monitor the public parks within the City.

The Administration is open to further discussion on this matter and will continue to meet with officers interested in implementing a mounted patrol system.

A7. Funding of Capital Improvement Projects – It is the intent of the City Council that the Administration analyze the updated 20-year CIP plan (once available) and determine the appropriate funding level for the general fund. The City Council intends that no less than 7% of ongoing general fund revenues be invested annually in the capital improvement fund with priority to deferred maintenance. (Current Council policy is 9%.)

As part of the impact fee update, the City Council requested that BBC Research and Galena Consulting develop a revised 10-year plan, fiscally constrained to reflect an ongoing General Fund Capital Improvement Plan (CIP) budget of 7-9% of General Fund revenues. The plan was presented to the City Council during a briefing on December 13, 2005. The City Council held a public hearing on January 17, 2006, to hear public comments regarding the impact fees as well as the revised 10-year CIP.

A8. Nuisance Cases – It is the intent of the City Council that the Administration provide the Council with periodic reports on the development of nuisance cases.

Nuisance cases addressed by the Planning & Zoning Division of the Community Development Department typically involve boarded properties

with recurring break ins, transient activities, and related criminal activities. The Department responded to 12 cases, 3 of which have been resolved.

We are continuing to address nuisance issues with other Departments and will report our findings in May, 2006.

A9. Irrigation Systems – It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.

The Parks Division and Golf Division have completed an inventory of their irrigation systems, and priority sites for reconstruction and automation have been identified. Costs for automation have been compiled. Costs for reconstruction will be developed in the next few months. Funding options, including grant opportunities, will also be developed.

A10. Cemetery – It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.

Substantial progress has been made in developing a financial and capital plan for the City Cemetery. Operational revenues and expenses have been estimated and capital needs have been identified. Further refinement is needed for the costs for capital outlay, major facility repair, and other infrastructure items.

A11. Late Fees and Penalties – It is the intent of the City Council that the Administration explore the consistency of late penalties, which are sometimes double the normal fee. The Administration could propose ordinance amendments that phase in late fees depending on the number of days late rather than significant penalties for minor delinquent payments.

Late penalties vary with the type and the amount of licensing or fee. In some cases, they are based on a percentage of the original fee, and in other cases they may be a set dollar amount. The differences are due to some being a penalty for not renewing on time, while others reflect the time and costs associated with following up on the license or materials. No immediate ordinance changes are expected. Late fees in the City ordinances can be found for the following items:

Business licensing late penalties (5.04.114) are 25% of the amount due, but if the license is renewed after two months, the penalty is 100% of the amount due, although that same section of the ordinance requires that the business be closed if the license is not renewed within 60 days. ("In addition, any licensee whose license renewal fee is not paid within sixty (60) days of the due date shall terminate business operations at the previously licensed location. No business shall be conducted thereafter at said location unless and until the Mayor or the Mayor's designee approves an application, notice or petition for renewal of a license or for a new license.") When businesses do not renew their license, follow-up is done to check whether the business is still operating. The base business licensing fees are \$70 for commercial locations and \$50 for home businesses. In addition, disproportionate regulatory fees may also apply. If any changes are made to

the ordinance, the recommendation is to have the 25% late fee apply only for the first 30 days, and to charge the 100% fee after that.

Beer licenses (6.08.160) charge a late penalty of 50% of the license fee if the renewal is not filed at least 30 days before the expiration. A late penalty of 100% of the license fee is charged if the renewal is filed up to 30 days after the expiration, and no license will be issued if the renewal is filed after 30 days.

Dog licenses (8.04.520) charge a set dollar amount of \$25 for a late fee, regardless of the cost of the license. Licensing fees are dependent on whether the animal is sterilized or not. A license for an unsterilized dog costs \$25, while a sterilized dog can be licensed for \$5. This difference in fees is meant to encourage pet owners to spay or neuter their pets. The late fee amount reflects the cost of an officer following up on a late license to ensure that vaccinations, phone numbers and addresses are current.

Recreation kits can be rented from the City for \$5.33 (15.16.020), but if they are not returned on time, a late fee of \$5 per day applies for the first 10 days. After that, a replacement fee of up to \$173.50 can be applied in addition to the late fees. This late penalty is intended to make sure the equipment is either returned or replaced.

The licenses for a Steam Engineer or a Boiler Operator (8.16.120) charge late fees by the year. The original license costs either \$30 or \$25, and a renewal costs \$15. If the annual renewal is late, a \$10 late fee is charged in the first year, \$25 in the 2nd year, and \$30 in the third year. After that, the person must take an examination again to receive a license.

To renew a permit to board a building (18.48.180) costs \$1200 per year. A late fee of \$25 is added for every 30 days (or portion thereof) that the permit is not renewed and the building is still boarded. This section of the ordinance specifically states that the City may take legal action to collect any amounts owed.

A12. Advance Notice of Employee Retirement – It is the intent of the City Council that the Administration explore the possibility of requiring that employees give advance notice of retirement or providing an incentive for employees to give advance notice of retirement.

This issue has not been dealt with yet. All staff resources that would conduct these reviews have been actively engaged in other projects.

A13. Deployment of Speed Boards – It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

In the past, the Police Department has attempted to utilize both a voluntary program and a part-time retired officer plan for the deployment of speed boards throughout the City. The voluntary program did not function as desired. Speed boards were not placed or retrieved in a timely fashion and the responsibility fell to officers when available volunteers did not adequately complete their responsibility. The Police Department has been

unable to find retired part-time employees willing to work the necessary and limited hours for speed board deployment.

The Police Department recommends two possible options. The first of which would be to hire one full time employee and one hourly employee. The full time employee would be responsible for morning placement, download of data and the preparation of reports. The hourly employee would be responsible solely for the retrieval of speed boards in the evening hours. This creates two very specialized positions limiting possible transfers within the Department and any potential growth within the positions. Also, in the event that either person is unavailable due to illness or vacation, the responsibility for deployment falls back to sworn officers or does not occur. Additionally, specifically requested placement outside these individuals' normal working hours would also need to be completed by officers.

The second option would be to transfer the placement of speed boards to another City department. Transportation is currently responsible for monitoring the flow of traffic throughout the City and would find the information retrieved from speed boards applicable to their operations. The Police Department could still be responsible for the download of data.

We will evaluate the potential for permanent speed board signs on posts.

A14. Building Permit Hours of Service – It is the intent of the City Council that the Administration analysis the possibility of expanding hours of service for individual applying for building permits. Hour of service may need to be coordinated with treasurer's office since permit fees are collected by the treasurer's office.

The building permit counter is currently open for business from 7:30 a.m. to 4:30 p.m. We have resisted changing these hours as our primary customers feel these hours are the most convenient. We will continue to monitor this arrangement, and if a need is shown to increase hours of operation, we will forward a proposal to do so. Additional staffing will be needed to accomplish additional hours of operation without incurring significant overtime.

A15. Traffic Calming – It is the intent of the City Council that the Administration continues and enhances efforts to look at traffic calming opportunities and engineering options as streets are scheduled for overlay or reconstruction, including how redesign of streets may encourage compliance with speed-limits.

Implemented. The Transportation Division reviews every City road rebuild or major rehab project to incorporate traffic calming aspects into the design, if justified. This also applies to design review of new subdivision streets. Additional solar powered speed boards have been purchased and will be deployed upon receipt on a prioritized, rotating basis on streets that have been identified as impacted by speeding. Traffic speed awareness signs for garbage cans, the Pace Car Program, Neighborhood Speed Watch Program, and traffic calming lawn signs are available from the Transportation Division on request as resident-initiated programs. The Transportation Division remains on the lookout for new opportunities to incorporate traffic calming.

Legislative Intent Statements from Previous Years

B: Open Legislative Intent Statements from Previous Years

B1. Boards and Commissions - It is the intent of the City Council that the Administration continue to review all City boards and commissions that are not mandated by State Statute to determine whether Administrative staff efficiencies can be obtained by combining boards that perform similar tasks, by identifying more effective means for public input where that potential exists, or by eliminating boards that may no longer serve their original purpose. 6/2005 Note: The Administration reports that they are actively considering the possibility of combining the Capital Improvement Program (CIP) Board and the Community Development Advisory Committee (CDAC).

The Administration has reviewed the current roster of boards and commissions. Last year the Administration proposed and the Council passed an ordinance combining the Youth City Government Advisory Board and the Recreation Program Advisory Board.

The Administration is always searching for efficiencies that can be obtained without cutting service. It has been suggested that the Board of Adjustment and the Land-Use Appeal Board might be combined. The Board of Adjustment meets monthly and has a full load of cases, while the LUAB meets only when necessary. The Administration does not believe it would be more effective or efficient to combine them. These boards provide different services and have a different function. The current division of responsibilities serves the City well.

Another suggestion is to combine the CDAC and CIP Boards. Members serving on these boards already make a significant commitment of time. The CIP Board reviews over 85 applications and the Community Development Advisory Committee reviews over 150 applications. The Administration analyzed combining these boards and discussed it with both Staff and board members before determining that combining the boards would not be in the best interest of the City.

Finally, it has been suggested that the Arts Council and the Art Design Board might be combined. While these two groups have similar interests, they have very different statutory responsibilities. The Arts Council board is responsible for policy and oversight of the Arts Council programs and the Art Design Board is responsible only for oversight of the City's public art program. There is a liaison, as dictated by statute, who serves as a member of both boards. The Administration does not believe it would be more effective or efficient to combine them.

B2. Budget Projection – It is the intent of the City Council that the Administration work with Council staff to update the three-year baseline projection of revenues and expenditures for fiscal years 2006-2008, including a listing of basic assumptions for the projection, and develop a plan for how to close any deficit reflected in the projections.

A final extension of historical data was delivered to Council in March, 2005. Council staff requested a few modifications to the report. The Administration has made the modifications to the report and will present an updated extension of historical data in March, 2006.

B3. Building License Per Employee Fee – It is the intent of the City Council that the Administration provide an updated cost study for business license fees. Options relating to the per-employee fees should be explored. 6/2005 Note: the Administration expects to have a response to this statement in June.

The Finance Division has completed the cost study. The study will be presented to the Administration and the Council in the near future. Building Services and Licensing Division staff have met with the Finance team numerous times and have provided additional information needed for the study and cost analysis.

B4. City Policy Coordination – It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.

The Redevelopment Agency has indicated that they will respond to the City Council separately from the Administration regarding information on Legislative Intent.

B5. Impact Fees – It is the intent of the City Council that the Administration review current impact fees to determine whether there are ways to provide incentives to develop within the City, and compare industrial/warehouse space rates to market rates. 6/2005 Note: The Administration plans to bring the contractor's report to the Council in July or August.

The Council received a briefing on December 13, 2005, from BBC Research and Galena Consulting outlining the new impact fee as per the new 10-year fiscally constrained Capital Improvement Plan (CIP). The Council held a public hearing and adopted new impact fees and the 10-year CIP plan on January 17, 2006.

B6. Plan Review – It is the intent of the City Council that the Administration bring to the Council a recommendation regarding the possibility of implementing a program where an authorized private agency or person reviews plans, building sites, etc. in place of the City's zoning, building, and compliance personnel.

In response to ongoing policy discussion with City Council, this fiscal year the Building Services Division hired a new full-time structural engineer to facilitate in-house plan review for structural elements. (Previously this was outsourced at a cost of over \$100,000 per year.) During periods of unusually high demands for plan review service, such as is anticipated with the Downtown malls reconstruction projects this spring, it may be necessary to work with professional private plan review firms to ensure that the review is done in an acceptable and timely manner. In anticipation of these needs, the Division has

been working on an RFP for the services and is close to awarding contracts to four certified and nationally recognized firms. The firms also offer inspection services. The Division would not support outsourcing all plan review as private firms do not have the knowledge or expertise to successfully deal with the nuances of the City in relationship to the wide spectrum of projects and special circumstances.

The Division continues to explore options to improve customer service, such as expedited plan review through restricted revenue funds. This is an example of several innovations we are currently evaluating in-house and with information from other progressive jurisdictions.

B7. Retirement Payouts – It is the intent of the City Council that the Administration compile a list of city workers who are eligible for retirement within the next five years, and address the amount of liability associated with payouts (vacation, leave and other), and propose a plan to the City Council for how to budget for the accrued compensation liability.

The Administration prepared written information regarding retirement and other leave payouts and submitted it to the Council in October, 2003.

B8. Revolving Loan Fund for Concrete Replacement – It is the intent of the City Council that the Administration explore establishing a revolving loan fund to assist residents in paying their portion of the cost of concrete replacement.

The Administration has analyzed setting up a revolving loan fund for residents participating in the concrete replacement program. A payment plan financed by the City would require additional costs, both in terms of the administration of the loan program and in increased expenses for the concrete replacement program. There are two primary concerns about establishing this type of fund.

First of all, setting up a loan fund would require a number of administrative steps:

- loan application review and processing,*
- securing the City's interest in some way (e.g. a trust deed on the property),*
- determining the rate of interest, and*
- providing for billings, receipt and tracking of the payments, including collections on delinquent accounts.*

A second concern is that a payment plan would increase the demand for this program. Presently, there is a waiting list for this program, with nearly the entire annual budget being spent in the first four months of the fiscal year. Additional requests after that time are put on a waiting list (in order of request) for the next budget year. If demand increases, either more funding would be required for the program overall, or the waiting time would simply increase.

Most of the jobs are in the range of \$700-\$800 for the resident's share, with the largest jobs typically costing about \$2000-\$2500. Currently people are

able to use a credit card to pay for the work, although very few people have chosen this option. Nevertheless, it does allow an alternative for people who want to take advantage of the program without having all the funds upfront. This minimizes the risk and processing costs for the City, although the cost to the City is about \$16 more per typical job due to the credit card processing expenses. This option also requires people to make the payment at the Treasurer's Office.

The Administration did not include an increase in service level for the concrete replacement program for FY 2005-06, and at this time a revolving loan fund is not planned to be implemented.

B9. Special Events - It is the intent of the City Council that the Administration prepare a list of the special events held within Salt Lake City boundaries that require the use of City resources in support of the event (Police/Security, refuse collection, park maintenance, etc.) and that the Administration prepare a cost analysis of providing the City services compared to the economic benefit of the event being held in Salt Lake. The data compiled should also identify where charging reimbursement fees would be appropriate. 06/2005 Note: The Administration has been working on an amendment to the Special Events ordinance that may address some of these issues.

The Public Services Department has completed the analysis of the special event information and use of city resources in supporting them. An ordinance has been reviewed and policy discussions are proceeding, within the Administration, of how best to use events to improve the quality of life in Salt Lake City while maximizing the economic benefit. Since there are budget impacts the intent is to incorporate them within the Mayor's Recommended Budget to the City Council as well as any ordinance changes that will be necessary.

B10. Take home Vehicles Fees – It is the intent of the City Council that the Administration review take-home vehicles for compliance with the distance limits and other City policies and evaluate the fees charged for taking a City-owned vehicle home since it has been several years since the current fees were established.

The Finance Division and Fleet Services are studying the costs associated with the take home vehicles program. A proposal is expected to be presented to the Council in May.

C: Ongoing Legislative Intent Statements from Previous Years

C1. Cross-train Inspectors in Community Development - It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Division of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.

The Building Services and Licensing Division has actively stimulated cross-training during the first two quarters of this fiscal year. We have utilized inspections staff to do plan review, and we have sent plans examiners out on the site with inspectors and also to perform inspections on their own. We hired one new inspector who is combination certified, which cuts down on the number of trips inspectors have to make to each site. We are currently reviewing a program that will encourage combination certification for inspection staff, thus allowing them to make multiple inspections while on the site. This program will be forwarded to the Community Development Director in the near future for review. It may require incentives for the multiple certifications required by State law.

It should be noted that the State of Utah requires anyone making technical inspections to be licensed in that specific area of expertise. The requirements for licensing mandate certification by the Model Code Committee, a branch of the International Code Council which promulgates the current State Building Code. We currently only have three inspectors who are combination certified, and only one of them is certified for residential inspections only. The trend in the industry is toward combination inspectors, and hiring them may require additional resources. We will benchmark other communities, study the trends, and bring forward a recommendation.

C2. Fiscal Note on Proposed CIP Projects - It is the intent of the City Council that the Administration provides the Council with a fiscal note on proposed capital improvement projects that require additional ongoing operations and maintenance (new parks, additional buildings, etc.).

The Community Development Department has implemented this intent.

C3. Overtime within the Police Department - It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.

Formal overtime reports are reviewed by the Chief and his executive staff once a quarter. Monthly overtime reports are distributed to Division Commanders. Consistent general staff reminders are provided in discussing alternative methods to address police service needs other than overtime.

C4. Overtime within the Fire Department - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a straight-time rate and amount spent at an overtime rate. 6/2005 Note: Schedule briefing on the Audit of the Fire Department.

The Fire Department continues to oversee its full staffing program in an attempt to reduce overtime costs. The Department strives to use employees entitled to straight-time rather than those entitled to overtime.

C5. Public Utilities Meter Readers – It is the intent of the City Council that the Administration explore adding to the capacity of handheld meter recording devices the ability for the meter reader to note safety or other concerns.

The Administration has explored the possibility of observing and recording safety related problems during the course of routine meter reading. The water utility meter can be programmed to record observations made by the meter reader. It would be possible to code and record three items, such as raised sidewalks, snow covered sidewalks, etc. However, the meter readers already report safety related concerns immediately on their radios or cell phones. If the report was generated by downloading the meter, there would be a delay in bringing attention to the issue.

On March 30, 2005, the Police Department trained all meter readers on how to recognize meth lab locations, and discussed things to look for as they perform their daily work schedules. The Administration will continue to explore other areas such as reporting dangerous raised sidewalks to Engineering through a code in the handheld device.

C6. Risk Management administrative costs of enterprise funds – It is the intent of the City Council that enterprise funds pay for administrative costs relating to investigating and processing liability claims (Governmental Immunity Fund). It is the intent of the City Council that the Administration determine whether it would be appropriate to bill the enterprise funds for the past fees.

The Finance Division has determined and collected a portion of the past administrative fees in the Governmental Immunity fund. On a yearly basis the Attorney's Office will determine the amount of time each attorney spends on governmental immunity, enterprise and internal service funds. Their time and overhead costs will be allocated to those different funds every six months. These administrative costs in the Risk and Governmental Immunity funds will be allocated through the general fund administrative allocated process.

C7. Stormwater Reimbursement of General Fund Costs – It is the intent of the City Council that the Administration refine the accounting for the reimbursement from the Stormwater Fund for the leaf bag and street sweeping programs to ensure that the accounting is in the appropriate fund (i.e. General Fund rather than Refuse Fund). Any offsetting operating costs of the Refuse Fund should also be properly reflected. (Public Services) 6/2005 Note: the current budget reflects the implementation of this intent, however Public Services may undergo further changes in compliance with generally accepted principles during the coming year.

Each year, the Public Services Department plans to utilize the most recent activity records in determining appropriate budget allocations.

C8. Semiannual Reports on the Status of Legislative Intent Statements and Action Items - It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous

years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.

The Administration provided responses to the Council in early February and with the Mayor's Recommended Budget in May each year for the past two years, and intends to continue providing these reports.

C9. Volunteers - It is the intent of the City Council that the Administration identify City services that could be augmented by volunteers and provide the Council with a report of the use of volunteers excluding board members.

The Administration has numerous programs and activities that rely on volunteers. The City has partnered with a program called VolunteerMatch_ to enable us to use the internet to recruit volunteers to assist our youth programs in the computer clubhouse, the Kids' Café, sports supervision and coaching, tutoring, and the full range of youth programming. Volunteers are also recruited from Salt Lake Community College, and the University of Utah Bennion Center and several University of Utah departments

The City is in the final stages of implementing a plan to work with the State Unemployment Office to recruit volunteers to work in various capacities in the Mayor's Office.

The Mayor's Office Internship Program is an unpaid, volunteer program.

The Mayor's Coalition on Alcohol, Tobacco and Other Drugs involves a wide variety of community leaders, treatment providers and others who give their volunteer time to reduce substance abuse in our community. There are other volunteer task forces that are not formal boards or commissions, such as the ADA Advisory Task Force, the Bridging the Religious Divide Committee, the Bicycle Advisory Committee, Salt Lake/Utah Clean Cities, and the Salt Lake City Reads Committee.