

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET AMENDMENT #4 – FISCAL YEAR 2005-06

DATE: March 17, 2006

SUBJECT: Budget Amendment #4

STAFF REPORT BY: Sylvia Jones

CC: Rocky Fluhart, Sam Guevara, DJ Baxter, Steve Fawcett, Chief Dinse, Chief Querry, LeRoy Hooton, Louis Zunguze, Rick Graham, Mary Guy-Sell, Tim Harpst, Jerry Burton, Jim Lewis, Gordon Hoskins, Luann Clark, Greg Davis, Krista Dunn, Shannon Ashby, Sherrie Collins, Laurie Donnell, Susi Kontgis, Kay Christensen

POTENTIAL MOTIONS:

1. *["I move that the Council"] **Adopt an ordinance amending the fiscal year 2005-2006 budget as proposed by the Administration with the following exceptions and clarifications:***
 - a) **Item A-2, Wasatch Front Regional Council Lobbying:** The assessment of \$5,000 will not be paid out of the General Fund (fund balance). The Council recommends that the Administration consider adding this item to the Mayor's Recommended Budget if it is an annual assessment.*
 - b) **Item A-23, Additional Legal Support:** The Council authorizes the increase of 0.25 FTE in the Attorney's Office budget without a funding appropriation. The General Fund portion of \$3,300 will be absorbed by the Attorney's Office. Two-thirds of the 0.25 FTE will be charged to Public Utilities.*
 - c) **Item A-25 Justice Court Staffing:** The Council authorizes the appropriation of \$54,025 from the General Fund (fund balance) to increase Justice Court staffing by 4.0 contract FTE for the purpose of hiring clerks on a contract basis until the results of the study are available.*
 - d) **Item G-2, Portable Digital Recording System and expansion of existing public address system:** The Council authorizes the purchase of a portable digital recording system and the expansion of the existing public address system in the amount of \$11,500 for neighborhood outreach and City board meetings.*

2. **Item A-12, Citywide Interoperable Communications System request of \$1,470,000 from the General Fund:**

a) ["I move that the Council"] **authorize the appropriation of \$1,470,000 from the General Fund for the final phase of the Citywide Interoperable Communications System.**

OR...

b) ["I move that the Council"] **defer the funding of the Citywide Interoperable Communications System, and recommend that this be considered for inclusion in the Mayor's Recommended Budget.**

3. **Item A-15, Grant Tower Railroad Realignment**

a) ["I move that the Council"] **authorize the appropriation of \$4,000,000 from the General Fund for the Grant Tower Railroad Realignment.**

OR . . .

b) ["I move that the Council"] **defer the funding of the Grant Tower Railroad Realignment, and recommend that this be considered for inclusion in the Mayor's Recommended Budget.**

4. **Item A-27 Street Lighting Funding Analysis**

a) ["I move that the Council"] **authorize the appropriation of \$75,000 from the General Fund for the Street Lighting Funding Analysis.**

OR . . .

b) ["I move that the Council"] **defer funding of the Street Lighting Funding Analysis and recommend that this be considered for inclusion in the Mayor's Recommended Budget.**

5. **Item A-28 Ground Transportation Administrator**

a) ["I move that the Council"] **authorize an appropriation of \$26,405 from the General Fund and add 1.0 FTE, a Ground Transportation Administrator, to the Building Services and Licensing Division's staff. This appropriation includes salary and benefits for the remaining months of FY 2005-06 as well as computer, phone, and cubicle expenses. Additionally, the appropriation funds additional third party enforcement for the remaining months of FY 2005-06.**

OR . . .

b. ["I move that the Council"] **defer funding of the Ground Transportation Administrator in the Building Services and Licensing Division as well as the**

additional third party enforcement. The Council recommends that these be considered for inclusion in the Mayor's Recommended Budget.

6. **G-1 Remove Unspecified Donations Budget**

a) ["I move that the Council"] reduce the \$400,000 appropriation and leave \$25,000 of funding in order to allow the Administration to accept and spend small donations expeditiously. I further move that the Administration report to the Council on a quarterly basis regarding the status of the donations.

OR . . .

b) ["I move that the Council"] reduce the \$400,000 appropriation and leave \$50,000 of funding, and request that the Administration report to the Council on a quarterly basis regarding the status of the donations.

7. ***["I move that the Council"] Request additional information or refer the budget adoption to the March 23rd meeting for discussion or for further consideration.***

WORK SESSION SUMMARY:

The Council requested additional information during the budget amendment briefing on March 7, 2006. **New information and responses to Council Member's questions are included on pages three through six of this staff report.**

1. **Fund Balance:** Council staff has updated the fund balance information and provided it as attachments at the back of the staff report.
2. **Item A-2 Wasatch Front Regional Council Lobbying** – During the briefing, the Council recommended that the assessment of \$5,000 not be funded from the General Fund (fund balance). As such, the expenditure would be absorbed by the Administration.
3. **Item A-12 Citywide Interoperable Communications (\$3,000,000) \$1,470,000 from fund balance; \$1,170,000 from Airport; \$360,000 from Public Utilities:** During the briefing, the Council asked the following questions:
 - a. Is the School District considering an upgrade or implementation or any sort of investment in radio communication in the near future and might there be an opportunity for cost sharing?
 - b. How long is the current pricing estimate available?
 - c. What would be the likely price increase?
 - d. Why is this request coming to the Council now as opposed to being included in the Mayor's Recommended Budget?
 - e. Please clarify the Airport's role and financial commitment to this project.
 - f. In emergency situations, can the City communicate with the school district, as in the past?
 - g. Does the school district need to upgrade their systems, or is there some way to integrate systems?

In response the first question, Council staff spoke with John Taylor, the school district's executive director of auxiliary services. He said that at present, the school district has no plans to change or upgrade their system, but they would be very willing to have a conversation with the City about sharing costs, and then approach the Superintendent and Board.

Regarding the potential for increased pricing, according to the Administration, Motorola has extended its current price estimate for the project through April 18, 2006 with the understanding that the Council would be considering this item in March, allowing time for a contract to be processed. The Administration indicates that Motorola consistently increases its pricing annually; however, at the City's request, Motorola did not initiate a price increase in December of 2005 in anticipation of the Council making a decision in March. The Administration indicates that after April 18th, Motorola's prices could increase between 8% and 17% which equates to a project cost increase of approximately \$240,000 to \$510,000.

In regards to the timing of this request, the Administration indicates that the price increase is one factor to consider, and a second factor is a delay of the project. According to the Administration, certain weather conditions make most of the radio sites inaccessible in winter months until late spring. Further, the project may also be delayed due to a requirement by the FCC to make changes to the current 800 MHZ radio spectrum to eliminate call interference for public safety agencies nationwide, according to the Administration. Given the new requirement and timing of this nationwide effort it may be difficult to enlist Motorola's technical service during this time.

The Administration indicates that the Airport is committed to this project and to contributing its maximum fair share of the allowable costs as determined through an assessment by the Federal Aviation Administration. The Administration is asking the Council to appropriate the money necessary to finalize the last phase of this project with the understanding that the enterprise funds will reimburse the General Fund for their share of the costs associated with their use of the system. Should the detailed analysis show that the Airport cannot cover the estimated costs due to federal regulations, the Administration will return to the Council with a request to reallocate costs among the General Fund, Public Utilities and the Airport.

In response to the last two questions, a school district representative indicated that the school district can communicate with the City via the Police Department resource officers using a specific radio frequency, but not all schools have resource officers, and given the occasional turnover, not all of them are aware of this option. As far as integration is concerned, in order for the school district system to become more interoperable, it means replacing the school district's current communications equipment such as the repeater, radios, etc., and this may correspond with a major expenditure which the school district would have to seriously consider given the budgetary implications. As of the date of this staff report, Council staff has not received information from the Administration on any follow-up with the school district.

3. **Items A-16/A-17 Fuel cost increases for Public Services, Police Department and Fire Department:** During the briefing discussion, the Council inquired regarding the

amounts that dropped to fund balance over that last several years from Public Service, Fire and Police. The following information identifies the amount of surplus monies that have dropped to fund balance at the end of the fiscal year:

Amount dropped to Fund Balance	Police	Fire	Public Services
FY 05	\$305,381	\$124,877	\$539,189
FY 04	\$ 69,573	\$ 22,551	\$269,785
FY 03	\$145,760	\$172,332	\$980,383

The Council may wish to ask Public Services, Police and Fire to identify savings in their current budget for these costs rather than appropriating fund balance.

4. **Item A-23 Additional Legal Support (Request for additional 0.25 FTE):** Most Council Members were in agreement to authorize the additional 0.25 FTE in the Attorney's Office budget without a funding appropriation. The General Fund portion of \$3,300 will be absorbed by the Attorney's Office. Two-thirds of the 0.25 FTE will be charged to Public Utilities.
5. **Item A-25 Justice Court Staffing (Request for \$54,025 from the General Fund):** During the briefing, Council Members asked for the number of clerks which are associated with the new judge. The Council also inquired as to the training for new judges. The Administration indicated that three clerks would be assigned to the new judge, and that training for new judges is offered three times each year, with the next available option in September. *After the budget amendment briefing, the Administration indicated that the request for an additional judge will be included as part of the Mayor's Recommended Budget.*

The Administration is requesting \$54,025 to hire 4 contract employees (512 hours per employee at \$16.40/hour), the purchase of 4 software licenses (\$10,000), 3 months of computer rental (\$138.00), the purchase of a chair (\$300), and the purchase a high speed scanner (\$10,000). *The Council may wish to note that IMS staff indicated that the cost for a high speed scanner could be less, given the decrease in costs for technology.*

The Council expressed interest in proceeding with an analysis of the Court using Council Office budget monies and directed Council staff to gather additional information regarding the benefits of conducting a local study as compared to the national weighted caseload study. According to the Auditor, the major difference between the two studies is that the local study is based on existing weighted caseload standards developed by the State of Utah for state courts, while the national weighted caseload study is based upon caseload measures and standards unique to the Salt Lake City Justice Court. The standards developed for the national weighted caseload study would be based on actual measurements of the caseloads experienced by the Justice Court, whereas, for the local study, existing state standards would be selectively reviewed as opposed to developed from scratch.

Council staff asked whether a national weighted caseload study would be necessary after the local study is conducted. The Auditor indicated that the local study could be developed with sufficient testing of state caseload standards so a high level of confidence

would be obtained ensuring the results reflected the unique nature of Salt Lake's Justice Court and its workloads. When asked about the difference in timeframe, the Auditor indicated that they could begin the local study in April and complete the study within 3 to 4 months, while the national weighted caseload study would take between 5 to 6 months. *As mentioned during the budget briefing, the results of the local study will not be available during the annual budget process; however, the results may be available for an early budget opening in FY 2006-07.* (For more details, please refer to the attached response from the Auditor.)

The Auditor recommends the national weighted caseload study, and indicates that it would be of more long term value to the City, given that local standards may not be very useful or applicable to the unique cases and caseload of Salt Lake City's Justice Court. Given that it was difficult to find local comparable courts during the audit process, the same circumstance may exist when conducting the local study, according to the Auditor.

6. **Item A-27 Street Lighting Funding Analysis (\$75,000 from General Fund):**
During the briefing, the Council indicated they would defer action on this item until the briefing for this issue on March 9th. During the March 9th Work Session, most Council Members appeared to be in agreement to authorize the appropriation for the Street Lighting Funding Analysis.
7. **Item A-28 Ground Transportation Administrator (\$26,405 from General Fund):** New paperwork was submitted by the Administration the night of the briefing. (See attachment.) The Administration is requesting that the Council authorize an appropriation of \$26,405 from the General Fund and add 1.0 FTE, a Ground Transportation Administrator, to the Building Services and Licensing Division's staff. This appropriation includes salary and benefits for the remaining months of FY 2005-06 as well as computer, phone, and cubicle expense. Additionally, the appropriation requests funds for additional third party enforcement for the remaining months of FY 2005-06. Council staff has clarified that should this staff member have available time, it will be devoted to tasks within the Community Development Department's Building Services and Licensing Division.
8. **Item G-1 Remove Unspecified Donations Budget (Special Revenue Donation Fund):**
During the budget briefing, the Council asked the Administration to submit protocols as well as a recommendation relating to this item. The Administration recommends that the Council appropriate \$50,000 in the donation fund with the understanding that each budget opening the Council will be informed of the appropriations that were used in the prior quarter which would bring the budget amount back to the \$50,000 level. As of March 10, 2006, appropriations of about \$235,000 remain in the "budget only cost center" for future donations. (Please see updated attachment for this item.)

The following information was provided in Council packets for the March 7th Work Session discussion. It is provided again for your reference.

The Administration's transmittal contains 44 proposed adjustments including 10 relating to

grants.

- A. Twelve of the adjustments propose the use of fund balance for a total decrease in fund balance of \$6,525,955.
 - 1. Fund balance as of June 30, 2005 (less encumbrances and current-year appropriations) is \$25,628,000, which is 15% of general fund revenue. (See attached schedule provided by the Administration.)
 - 2. If all of the proposed uses of fund balance are approved, fund balance will be \$19,102,307 or 11.12% of general fund revenue. Although this amount is in excess of the Council's 10% minimum policy, for the last several years, the City's fund balance has been between 14% and 17%.
 - 3. Fund balance could be further impacted once the Council considers full funding of the Grant Tower project and the funding of the TRAX project. This is not reflected in this budget amendment, although a full report of Grant Tower funding options has been provided by the Administration.
 - 4. The City's financial advisor has cautioned the City in the past that a downward trend in fund balance may be a red flag to the rating agencies.
 - 5. In view of a possible large general obligation bond for public safety, the Council may wish to consider whether it is prudent to appropriate over \$6 million of fund balance.
 - 6. Two of the budget amendment requests involve appropriations of CIP funds for costs that are not included in the 10-year CIP plan (A-1 and A-6). CIP funding for these projects totals \$70,000.
- B. Due to the significant funding issues currently facing the City, the Council may wish to ask the Administration for a comprehensive funding recommendation relating to Grant Tower, TRAX, Justice Court, Fleet Facility and other projects currently being recommended prior to taking action on the most significant aspects of this budget opening. Acting on one or more of the items in this budget opening prior to receiving complete information on TRAX and Fleet Facility funding options may limit the Council's flexibility in addressing those issues. Further, acting on the significant issues in this budget opening prior to considering in detail the potential impact on the Redevelopment Agency resources may also limit the Council's flexibility.
- C. The Administration's revenue forecast through December 2005 projects that the City's revenues will be \$934,000 greater than anticipated. (See attachment.)
- D. The Administration projects that property tax revenue will be \$2,612,000 less than budget by year end; sales tax will be \$2,065,000 greater than budget; franchise tax will be \$466,000 less than budget; license and permit fees will be \$1,075,000 greater than budget; and interest income will be \$823,000 greater than budget.
- E. There is a possibility that the shortfall in property tax revenue could be more than the

the Administration's estimate due to the fact that property tax revenue is down from previous projections. For example, Delta Airlines and others are apparently delinquent in their property taxes.

- F. The final property tax settlement statement from the County is expected by the end of March. After receiving the final settlement, the Administration will have a better estimate on revenue and available fund balance.

FUND BALANCE

Percent of General Fund Revenue

Fund Balance 6/30/05	\$29,158,147	
Less amount reserved for encumbrances	<u>(2,526,885)</u>	
Unreserved fund balance 6/30/05	\$26,631,262	15.50%
Less appropriations in FY06 original adopted budget	(887,300)	
Less appropriations in budget amendment #1	<u>(115,700)</u>	
Remaining fund balance	\$25,628,262	14.91%
Less proposed appropriations in budget amendment #4	<u>(6,525,955)</u>	
Remaining fund balance if all proposed uses of fund balance are appropriated.	\$19,102,307	11.12%

The headings for some of the more significant items, as well as items that add FTE's in this budget opening, are underlined.

MATTERS AT ISSUE

A-1: Pavement Condition Inventory (\$15,000 – CIP Fund) (“New Item”) source: Class C over-run account

The fiscal year 2005-06 CIP budget included an appropriation for \$100,000 from Class C road funds to update the City's street pavement condition inventory. Traditionally, the City hires a pavement management consultant every five years to assess pavement condition. This data is utilized by the Engineering Division to develop pavement maintenance and rehabilitation strategies. During the selection of a consultant, the Engineering Division determined that an additional \$15,000 was needed. The Engineering Division suggests the source of funds be from the Class C over-run account.

A-2: Wasatch Front Regional Council Lobbying (\$5,000 – General Fund) fund balance (“New Item”)

The Wasatch Front Regional Council (WFRC) hired a lobbyist to advance their interests during the 2006 legislative session. The lobbyist is to keep WFRC informed and alert the WFRC if mayors are needed to lobby and testify. Based on the same formula used to calculate the COG assessment, WFRC has assessed Salt Lake City \$5,000. The

Administration proposes funding this assessment from fund balance. Please see the Administration's transmittal for the priorities outlined by WFRC.

The Council may wish to consider whether it will allocate additional funds when the request is made after funds have been expended, rather than in advance. Rather than allocating fund balance, the Council could decline to act on this item and the result would be that the Administration would absorb this expenditure within their existing budget. *The Council may wish to ask whether this is anticipated to be a one-time expense versus an on-going expense during future legislative sessions, and whether this item should be included in the annual budget process.*

A-3: Jordan River Trail – Rose Park Bridge (\$25,000 – CIP Fund) (“New Item”)

The City received a Federal Highway Grant from the Utah Department of Transportation (UDOT) in the amount of \$405,000 to use towards the development of the Jordan River Trailway between the Rose Park Bridge and the Davis County line. The City's match for the grant is \$175,000 which will be requested during the 2006-07 CIP process. The Engineering Division is requesting \$25,000 of the match be allocated now from the CIP cost overrun account to move forward with the design study report to allow the project to be constructed in 2007. (This item is included under 'trail development' in the 10-year CIP plan.)

A-4: Jordan River Trail Security Lighting (two broken lights and Sherwood Park power distribution panels) (\$50,000 – CIP Fund) (“New Item”)

As a result of recent vandalism, the Administration is requesting \$50,000 from the CIP cost overrun account to replace wiring for the Jordan River Trail Security Lighting System light poles and fixtures and power distribution panels at Sherwood Park in order to be prepared for the baseball leagues scheduled to use Sherwood Park in early spring. (This item is included in the 10-year CIP plan.)

A-5: Jordan River Trail Security Lighting 1000 North to Golf Course (\$62,000 – CIP Fund) (“New Item”)

In FY 2005-06, the Council appropriated \$62,000 for security lighting on the Jordan River Trail from North Temple to the State Agriculture Building. Engineering is currently working on the trailway portion from 1000 North to the Rose Park Golf Course Bridge, and is requesting to use the 2005-06 funding allocated for the North Temple to the State Agriculture Building project on their current trailway project. Some cost savings may be achieved by installing power and security lighting conduit while the trail is being built.

The Administration is requesting that the Council approve the use of previously appropriated CIP funding for the trailway security lighting. A CIP funding request has been submitted for the CIP 2006-07 process for trailway security lighting from North Temple to the State Agriculture Building. (This item is included in the 10-year CIP plan.)

A-6: Fremont & Remington Street Improvements (\$55,000 – CIP Fund) (“New Item”)

In 2005-06 this project was awarded \$372,000 of CDBG funds for street improvements on Fremont and Remington Street. The original proposal did not include funding for underground conduit for future street lighting, and due to significant increases in construction and materials, the current budget is inadequate. Engineering is requesting

\$55,000 from the CDBG CIP cost overrun account to assist with the project deficit. (This item was funded in fiscal year 2005-06 with CDBG funds.)

A-7: 1100 West Jordan River Bridge Replacement (\$23,000 – CIP Fund) (“New Item”)

\$900,000 of Federal Highway funding was used in 2004 for the completion of the 1100 West Jordan River Bridge replacement project. A final cost adjustment request, including additional consultant construction engineering costs, was submitted to the City from UDOT in the amount of \$27,410. There is a remaining balance of available funds for this project of \$4,900. This request is to use \$23,000 of Class C cost overrun monies to fund the final costs adjustments. The Administration recommends that the Council increase the budget for this project and decrease the Class C cost overrun account to facilitate final payment to UDOT. (This item is included in the 10-year CIP plan.)

A-8: Class C Asphalt Overlay on Various City Streets (\$1,500,000 – CIP Fund) (“New Item”)

As in prior years, the Administration is requesting approval to bid and begin work on Class C road projects in advance of receiving Class C road funds in the next fiscal year. This expedited process allows work to begin in the spring of 2006 and be completed during the 2006-07 construction season. The asphalt overlay will be performed on various City streets. (The specific street locations are included as an attachment to this staff report.) The work will increase pavement life, provide smoother street surfaces and enhance streetscape appearance. ADA ramps will be constructed and deteriorated curb and gutter will be replaced. This request also includes \$100,000 to design the FY 07-08 Overlay Project. This request is consistent with the Council’s policy of making appropriations available in advance of receiving the funds so that the City can receive favorable construction bids.

A-9: Class C 1300 South Viaduct (\$300,000 – CIP Fund) (“New Item”)

The City has received preliminary approval for \$4.4 million of Federal Bridge Replacement funding for the rehabilitation and seismic upgrade of the 1300 South viaduct. Public Services Engineering is requesting \$300,000 of 2006-07 Class C funds now to proceed with the environmental and design study report as mandated by the Federal Highway Administration. This project is included in the 2006-07 CIP applications for Class C funds, as well as in the 10-year CIP plan.

A-10: 1300 East Crossing (\$285,652 – CIP Fund) (“New Item”) source: two existing CIP projects

The Federal Highway Bill SAFETEA-LU approved \$10.5 million for the Parley’s Creek Trail project. The trail includes a bike/recreation trail from the mouth of Parley’s Canyon to the Jordan River. Combining the federal grant monies with the local matches from the County (approximately \$2,345,000) and the City (\$285,652), the construction will be funded for the trail from Parley’s Historic Nature Park to Hidden Hollow in Sugarhouse, including the Sugar House “Draw” crossing at 1300 East. The County indicated they will fund a majority of the local match. The first step in the process is to perform an environmental study and design study report.

The Engineering Division is proposing the City’s match of \$285,652 be met by the \$200,000 that was allocated for the 1300 East Crossing and \$85,652 in the Sugar House Rails to Trails project account. This will allow the City to participate with Salt Lake County in

preparation of required environmental and design study documents.

The Administration recommends that the Council allow the necessary budget adjustment to facilitate this project. An interlocal agreement will be prepared for Council approval outlining the federal funding and local match responsibilities of the participants.

The Council may wish to discuss the policy issue of using monies left over from one CIP project for another project, and whether this sets a precedent to allow other City departments to do the same. Typically funds left in accounts are reallocated through the formal CIP process.

A-11: Class C Street Rehabilitation – 900 South from Main St. to 700 East (\$900,000 – CIP Fund) (“New Item”)

Approximately \$1,800,000 was previously allocated for reconstruction of 900 South Street from Main Street to 700 East. Due to significant increases in materials and construction costs, \$900,000 of additional funding is needed.

\$700,000 of 2006-07 CIP Class C funds is being requested now to allow the project to begin in the spring of 2006 and complete the project in the 2006-07 construction season. The Administration is requesting that the 900 South Main Street to Jordan River CIP project budget be reduced in the amount of \$200,000 for the remaining funding. (According to the transmittal, funds are available for use as a result of minimal change orders and material quantity overruns, as well as good bids.)

As noted in A-10, the Council may wish to discuss the policy issue of using monies left over from one CIP project for another project, and whether this sets a precedent to allow other City departments to do the same. Typically funds left in accounts are reallocated through the formal CIP process.

A-12: Citywide Interoperable Communications (\$3,000,000) \$1,470,000 from fund balance; \$1,170,000 from Airport; \$360,000 from Public Utilities (“New Item”)

In February 2004, the City decided to purchase and construct a new public safety communication system since use of the County system was no longer an option. Phase 1 consisted of the purchase of a smart zone controller and 10 channels. An existing tower on City Creek Peak was utilized. The cost for Phase One was \$1.2 million of which about half was funded from a federal grant and the other half from CIP. This system is utilized by both the Police and Fire Departments.

In June 2005, four grants were received to upgrade the communication system by adding an additional tower on Farnsworth Peak at a cost of \$1.3 million all from grants. The 10 channels were split with 6 channels remaining at City Creek Peak and 4 channels at the Farnsworth site. Phase 2 also added Omnilink, which allowed Salt Lake City to communicate with other Utah state and local public safety agencies via the Utah Communications Agency Network (UCAN).

Phase 3 of the project was adopted by the Council during the last budget amendment. In 2005, the City received a grant from the U.S. Department of Justice, Office of Community Oriented Policing Services under the Law Enforcement Technology Grant Program of \$493,322 to enhance the City’s radio communication system. The improvements included an increase to the number of channels at each of the two towers. Simulcast capabilities

were added, which increased the coverage area and provided better quality radio communication. Microwave links were added between the two towers and the Public Safety Building.

Phase 4 is the final phase of the project. It adds another tower site and creates seamless interoperability between all City departments, and includes implementing the hardware infrastructure necessary to place the Airport, Public Utilities/Public Services, and Community Development on the existing public safety network. The total cost of Phase 4 is \$3,000,000. The Administration is proposing to use \$1,470,000 of General Fund fund balance to fund Phase 4. The Administration indicates that during the next five years, the Airport and Public Utilities Enterprise Funds will fund their share of this phase of the project. Based on the number of radios operating on the system, the Airport's share of the cost is \$1,170,000 (approximately 39%) and Public Utilities' share is \$360,000 (approximately 12%).

In the explanation attached to the transmittal, the Administration mentions that although Salt Lake City is the largest city in Utah, Salt Lake is generally not eligible for large Homeland Security Grants.

The Administration recommends that the Council appropriate the necessary budget to facilitate the final phase of this project. *The Council may wish to inquire as to the necessity and advantage of completing Phase 4 now, versus including this request in the Mayor's Recommended Budget for FY 2006-07. This budget amendment appropriates the General Fund portion but it does not appropriate the portion for the Airport or Public Utilities.*

A-13: Main Street Flower Project (\$54,860 – General Fund) source: RDA (“New Item”)

In response to the RDA's request, Public Services provided flower pots and hanging flower baskets from streetlights on Main Street between South Temple and 400 South in August of 2005. The RDA agreed to pay for flower pots, baskets, seeds, soil and the necessary hardware. This action reflects the expenses incurred by Public Services and the funding received by the RDA. While this is termed a 'new item' it could also be referred to as 'housekeeping' since the Council has previously considered this item as the RDA Board.

A-14: Airport Property Insurance Increase (\$219,939 – Insurance & Risk Management Fund) source: Airport reimbursement (“New Item”)

Property insurance premiums for the City's airports have increased partially due to a reappraisal of airport property, which showed that values have increased. The total premium is \$1,207,487, which leaves the City's Insurance & Risk Management Fund short by \$219,939. The premiums are reimbursed by the Airport.

A-15: Grant Tower Railroad Realignment (\$4,000,000 – CIP Fund & General Fund) fund balance (“New Item”)

The Administration's transmittal indicates that this would be a loan from the General Fund until bonding is approved and provided. Funding would be used for property acquisition and construction design to realign the Grant Tower railroad curves. Bonding is only one of a number of options. The Administration's comprehensive transmittal reviews each of the options in detail.

The timing of this project is sensitive in nature given that funding is being provided by several different sources. The land acquisition needs to take place first to allow the project to move forward. *Prior to committing City resources or moving forward with a bonding approach, the Council may wish to request detailed information on the proposed TRAX station funding.* The Administration will provide additional detail and information to the Council during the March 7th Work Session.

A-16: Police Department Fleet Fuel Cost Increase (\$290,000 – General Fund) fund balance (“New Item”)

Fuel prices for vehicles have increased significantly over what was originally budgeted. The Police Department is requesting an additional appropriation of \$290,000 for fuel based on actual usage for the first six months. Council staff confirmed this need by reviewing actual expenditures as of January 31, 2006. The Police Department expended 80% of its fuel budget in the first seven months of the fiscal year. The budget for fuel is \$622,000 and fuel use through January 2006 has been \$497,700. *Council staff has noted that during FY 2004-05, the Police Department experienced a budget surplus of \$305,381 which dropped to fund balance at the end of the fiscal year. The Council could ask the Police Department to identify savings in their current budget for these costs rather than appropriating fund balance. If the department is unable to identify savings, this request could come back to the Council during the last budget amendment of the fiscal year (in June).*

A-17: Public Services Fleet Fuel Cost Increase (\$470,000 – Fleet Fund) \$79,000 from fund balance for Public Services; \$30,000 from fund balance for Fire Department; \$13,000 from Golf Course Fund (“New Item”)

The Fleet Manager is requesting an additional \$470,000 for gasoline and fuel to be appropriated from Fleet Management Fund reserves. Council staff confirmed this need by reviewing actual expenditures as of January 31, 2006. The Fleet Management Fund expended 76% of its budget for fuel in the first seven months of the fiscal year. The budget for fuel is \$1,747,000 and fuel purchases through January 2006 have been \$1,327,000.

The Public Services Department is requesting an additional \$79,000 for fuel to be appropriated from fund balance. The Public Services Department has expended 71% of its fuel budget in the first seven months of the fiscal year. The budget for fuel is \$462,600 and fuel use through January 2006 is \$329,300. The Fire Department is requesting an additional \$30,000 for fuel to be appropriated from fund balance. The Fire Department has expended 69% of its fuel budget in the first seven months of the fiscal year. The budget for fuel is \$181,000 and fuel use through January 2006 has been \$124,600. The Golf Course Fund is requesting an additional appropriation of \$13,000 from the Golf Course accumulated reserves. The Golf Course Fund expended 73% of its fuel budget in the first six months of the fiscal year. The budget for fuel is \$51,900 and fuel used through December 2005 was \$37,940.

As noted in A-16, the Council may wish to ask Public Services and the Fire Department to identify savings in their current budgets for these costs rather than appropriating fund balance. During FY 2004-05, the Fire Department experienced a budget surplus of \$124,877 which dropped to fund balance at the end of the fiscal year. Public Services experienced a budget surplus of \$539,189 which dropped to fund balance at the end of the fiscal year. If the departments are unable to identify savings, this request could come back to the Council during the last budget amendment of this fiscal year (in June).

A-18: Landscape on State Road SR201 (\$12,500 – General Fund) source: fund balance (“New Item”)

The State of Utah is upgrading State Road 201 and would like to upgrade landscaping at Redwood Road and Bangerter exits if the City will agree to pay for water and power meter hookups and maintain the property at City expense. West Valley City has agreed to maintain the landscaping on the south side of the intersections. One-time costs for water and power meter hookups are \$8,500. The Department of Public Services estimates the cost of annual maintenance would be \$10,300 including labor and materials of \$8,300 and water and electricity of \$2,000. For fiscal year 2005-06, only three months of ongoing maintenance will be needed at a cost of \$4,000. The Administration is requesting that the \$8,500 of one-time expenses and the current-year maintenance costs be funded from fund balance. Future year’s maintenance will be included in the annual budget to be funded from on-going revenue.

A-19: Public Services Natural Gas Increase (\$295,836 – fund balance of General Fund; \$25,878 – Golf Fund reserves, \$9,121 – Fleet Fund reserves) (“New Item”)

Natural gas prices have increased twice since the budget for fiscal year 2005-06 was developed. Effective June 2005, natural gas prices increased 14.4%. An increase of 20.3% took effect in November 2005. The Public Services Department is requesting an additional \$295,836 appropriation from fund balance. Council staff checked the actual expenditures for the first six months of the current fiscal year. The Public Services Department’s general fund divisions have expended 64% of their natural gas budget in the first six months of the fiscal year. The budget for natural gas is \$596,000 and cost of natural gas used through December 2005 is \$381,970.

The Council may wish to ask the Public Services Department to identify savings in their current budget for the General Fund portion of this request rather than appropriate fund balance. If the department is unable to identify savings, this request could come back to the Council in the next budget amendment.

The Administration is requesting an additional appropriation of \$25,878 from Golf Course reserves. The Golf Course Fund has expended 65% of its natural gas budget in the first six months of the fiscal year. The budget for natural gas is \$35,900 and the cost of natural gas use through December 2005 is \$23,310.

The Public Services Department is requesting an additional appropriation of \$9,121 from Fleet Management reserves. The Fleet Management Fund has expended 70% of its natural gas budget in the first six months of the fiscal year. The budget for natural gas is \$30,000 and the cost of natural gas used through December 2005 is \$21,038.

A-20: Tree Spraying (\$112,000 – General Fund) -- fund balance (“New Item”)

During the 2005 calendar year, the City’s London Plane trees were severely affected by disease and insects, causing leaf dieback and shedding throughout the spring and summer. The trees were damaged in appearance and in health. To provide the trees protection from further damage, Public Services proposes they be sprayed in a series of three treatments during the upcoming spring season.

The Administration recommends that the Council appropriate the necessary budget to facilitate these treatments.

A-21: 900 South 900 East Streetscape (\$215,000 – CIP Fund) source: \$130,000 from Class C Road funds, \$85,000 property owner assessments (“New Item”)

The original bid for this project did not include the alternatives of median island lighting and colored concrete pavement in the 900 South 900 East intersection. Property owners indicated their interest in proceeding with these options. When the 22 property owners were polled regarding an increase to their assessment, 8 responded; 7 were in favor and 1 opposed the increase.

Given that a majority of respondents were in favor of the increased assessment, the Administration is requesting that the property owners’ assessment budget be increased by \$85,000 for the construction of median lighting, and that the Class C budget be increased by \$130,000 for the colored concrete in the intersection. According to the transmittal, excess Class C funds are available from the 900 South – Main Street to Jordan River CIP project as a result of bids received, minimal change orders and material quantity overruns. This action would also decrease the 900 South – Main Street to Jordan River CIP project in the amount of \$130,000.

As noted in item A-10, the Council may wish to discuss the policy issue of using monies left over from one CIP project for another project, and whether this sets a precedent to allow other City departments to do the same. Typically funds left in accounts are reallocated through the formal CIP process.

A-22: Police Department Automatic Vehicle Locator System (\$350,197 – Asset Forfeiture Fund) (“New Item”)

The Police Department is proposing that accumulated asset forfeiture money be used to purchase an Automatic Vehicle Locator (AVL) System. An AVL system uses satellite Global Position System (GPS) capabilities on police vehicles to automatically relay the precise location of each police vehicle to console maps of dispatchers. The status of each unit and the current call assignment is also displayed. When emergency calls are received, dispatchers are able to tell which officer is closest to help dispatchers in identifying what unit to dispatch, drastically improving call response time. The Police Department intends to install the locators in all first responder vehicles (i.e. patrol, traffic, and gang units).

A-23: Additional Legal Support (\$10,000 – General Fund) source: \$3,300 from fund balance, \$6,700 from Public Utilities (“New Item”)

In June 2005, the City Council authorized an additional part-time attorney (0.75 FTE) primarily for Redevelopment Agency matters. The City Attorney is now requesting that the position be made full time because of the amount of legal work required for the Department of Public Utilities and for franchise matters in the Department of Management Services. The Department of Public Utilities will reimburse the general fund for approximately two-thirds of the cost of the additional one-quarter position.

The Council has previously expressed a preference to consider additional staffing requests during the annual budget process where each request can be considered in relation to all funding requests from the various City departments.

A-24: E-911 Workstation Upgrade (\$150,000 – E-911 Fund) (“New Item”)

Per state law, telephone users (including cell phone users) are assessed a monthly fee to pay for operation and maintenance of the Emergency 911 call-taking system. The E911 funds collected for billing addresses in Salt Lake City reimburse the City for the cost of answering emergency calls and related equipment. Dispatching expenses are not eligible for reimbursement. The E911 fund balance was about \$2,440,000 as of June 30, 2005. The fund balance is accumulated for the replacement of equipment.

The Police Department is requesting an appropriation of \$150,000 of the accumulated balance in the E911 Fund to replace consoles and work stations. Some rewiring will also be required. The upgrades will take place without interruption of service to the community.

A-25: Justice Court Staffing (\$130,294 – General Fund) fund balance (“New Item”)

The Administration is requesting \$130,294 from the General Fund (fund balance) to increase Justice Court staffing levels and provide one-time set up costs for additional employees. The request is for 8 clerks and authorization to hire an additional judge now so that recruitment can begin with a summer start date. Additionally, there are one-time start up costs for the extra clerks. The Administration would like the Council’s approval to hire one full-time judge now so as to take advantage of the mandatory training in September for new judges. The new judge’s salary and benefits will be requested in the Mayor’s Recommended Budget. The Administration estimates that it will take three months to hire a judge. Another option is to hire a judge who has already been through the training (one of the part time judges, or another court’s judge) allowing the judge to work with new staff immediately and take over calendars if the staff is already trained.

	FY06	FY07
8 additional clerks	\$81,800	\$327,198
1 additional judge		<u>\$113,988</u>
one-time set up costs	<u>\$48,495</u>	\$441,186
	\$130,295	

It appears that the Justice Court agrees that a weighted caseload analysis would be helpful; however, the Administration requests that this study be held off until FY 2007-08. Court staff intends to do an in-house analysis using local weighted caseload data. If the study indicates that the court has too many staff, necessary adjustments will be made to decrease staff. *The auditor suggested that contract staff could be hired while the study is being conducted. The Council may wish to ask the Administration to conduct an analysis to see whether the City would be better off going back to the district court, given this request for additional staff.*

A-26: Cemetery Historical Survey (\$5,000 – CIP cost Overrun Account) (“New Item”)

The Parks Division is eligible for a \$2,500 grant from the Utah Humanities Council for a historical survey of the Salt Lake City Cemetery. The grant requires a match of \$11,635 of which the Parks Division can partially meet with in-kind services of personnel time and supplies. The Parks Division is requesting an appropriation of \$5,000 from CIP accumulated balance. A private donor may provide an additional \$2,500. This budget amendment includes a separate item for appropriation of the grant funds. (See E-2.)

The Council may wish to consider whether the CIP cost overrun account is the appropriate funding source for this request. Typically CIP funding is invested in tangible assets.

A-27: Street Lighting Funding Analysis (\$75,000 – General Fund) fund balance (“New Item”)

The Administration is requesting funding to hire a consultant for a citywide street lighting analysis. According to the transmittal, the City’s current lighting infrastructure is not currently being funded sufficiently to maintain and replace the lighting. The study would identify and evaluate funding methods and sources, advantages and disadvantages of each, to fund the capital, operating and maintenance costs and determine which options to offer and the associated funding level and source. (The Council will receive a separate briefing on street lighting issues and recommendations.)

A-28: Ground Transportation Administrator (\$26,405 – General Fund) fund balance (“New Item”)

The Administration is requesting monies from the General Fund (fund balance) to hire one full time FTE as the Ground Transportation Administrator. This individual will provide oversight of the transportation industry ordinances, including the new contract form of regulation which was recently adopted by the City Council. The Administration indicates that this position is needed to create a program for enforcement under the new contract, as well as development of the RFP that is now required based on the adopted resolution.

The position will be housed under Community Development and report to the Director of Building Services and Licensing. The cost for FY 2005-06 is \$26,405, which includes \$17,224 for salary and benefits and \$3,083 for a computer, cell phone and cubicle installation, and \$6,096 for third party enforcement and staff overtime. A full year of salary at mid-point, plus benefits and expenses totals \$68,897. An additional \$3,085 is needed for computer lease, telephone, cell phone and cubicle installation. The total cost for a full year would be \$71,982. *Providing funding for vehicle expense for this level of employee will create a precedent and is inconsistent with previous Council actions.*

B-1: Police Department Victim Advocate Grant (\$18,161 – Grants Fund) (“Grant requiring existing staff resources”)

The Salt Lake City Police Department receives this grant annually from the State of Utah, Office of Crime Victims Reparations under the Violence Against Women Grant Program. The Police Department uses the grant to fund one part-time victim advocate position. The in-kind match of \$6,651 is met with the program coordinator’s salary. The victim advocate responds nightly and on weekends to calls for service on behalf of victims of violent crime. Additionally, the position provides resources, referrals, support, education, court advocacy, case history research, and information to prosecutors and court staff. No additional FTE’s are associated with this grant; grant funding is paying for the benefits and wages for an existing FTE.

B-2: Police Department Crisis Intervention Team Grant (\$50,000 – Grant Fund) (“Grant requiring existing staff resources”)

Two City police officers have received specialized training in the recognition of persons who have serious mental illness or developmental disabilities, and are trained to intervene in a way that differs from traditional police procedures. Along with accomplishing other police duties, the two police officers train additional officers in dealing with persons experiencing a

mental health crisis, as well as every day interaction of persons with mental illness or developmental disabilities. The Police Department received a \$50,000 grant from the State of Utah Department of Health to promote Crisis Intervention Team training throughout the state. The funds will be used to reimburse the director and the coordinator for partial salaries, for travel, training, workshops, manuals, certification pins, and food provided during the training. The grant also pays for additional training for the two police officers coordinating this training effort. This is a new grant that would require the City Council to adopt a resolution authorizing the Mayor to accept the grant. *The Council may wish to inquire as to whether a fee is charged to non-City police officers for the training.*

B-3: Justice Court Victim Advocate Grant (\$39,928 – Grant Fund) (“Grant requiring existing staff resources”)

The Justice Court received a grant from the State of Utah, Office of Crime Victim Reparations under the Violence Against Women Grant Program. This annual grant will be used to continue funding the full-time court clerk position to process domestic violence cases. The clerk tracks, manages and provides follow-up on each case to ensure offender compliance with probation, community service, counseling, drug treatment, etc.

The City’s match of \$20,578 will be met by the Justice Court’s budget.

The Administration recommends that the Council adopt the budget to facilitate this grant. The Council previously passed the resolution authorizing the Mayor to accept and sign the original grant and any additional grants. No additional FTE’s are associated with this grant; grant funding is paying partially for the benefits and wages for an existing FTE.

B-4: Local Emergency Planning Committee Grant (\$2,500 – Grant Fund) (“Grant requiring existing staff resources”)

Local Emergency Planning Committees (LEPC) were established so that local communities could be aware of hazardous substances being used or manufactured by various entities in or adjacent to the community. Reportable quantities of hazardous materials must be reported regularly to the LEPC. Management Services Emergency Preparedness Office received a grant from the Utah State Department of Public Safety to offset some of the personnel expenses of the Emergency Manager salary for activities with the Local Emergency Planning Committee.

The grant requires a 20% match of \$625.00 which will be met through the Management Services budget. The Council previously passed a resolution authorizing the Mayor to accept and sign the original grant and any future grants.

B-5: U.S. Department of Education Grant to Leonardo/Global Artways (\$99,200 – Grant Fund) (“Grant requiring existing staff resources”)

The Leonardo received a grant from the U.S. Department of Education, and is collaborating with the City’s Global Artways program to use a portion of the grant for art education and programming at the Leonardo. The grant money is pass-through funds from the U.S. Department of Education. Global Artways will use \$22,500 for seasonal teachers for the Summer Arts Apprentice Program and Shakespeare in the Park productions, \$37,700 for equipment including a sound studio and production materials, and \$38,000 contractual services.

The Council previously passed a resolution authorizing the Mayor to accept the original grant and any future grants.

B-6: Leonardo grant from U.S. Department of Education – HAND Administration (\$8,710 – Grant Fund) (“Grant requiring existing staff resources”)

This is the same grant mentioned in Item B-5. The total amount of the grant from the U.S. Department of Education is \$297,600. The grant requires monitoring of grant disbursements and certain federal reporting. Since the City monitors other grants, the Leonardo is requesting that the City provide the monitoring and federal reporting for this grant with reimbursement by the Leonardo of \$8,710 over the next five years. The City’s grant monitoring is handled by Housing & Neighborhood Development Division (HAND).

The Council previously passed a resolution authorizing the Mayor to accept this original grant and any future grants.

D-1: Youth City – Program Income (\$36,430 – Grant Fund) (“Housekeeping”)

Salt Lake City’s YouthCity program (funded in part by a U.S. Department of Education grant) received program income generated from fees. This action will establish a budget for the funds and allow program income to be reallocated back into the grant program for continued programming.

D-2: Economic Development Loans – Program Income (\$1,279,088 – Grant Fund) (“Housekeeping”)

The Small Business Revolving Loan Fund has received principal and interest of \$217,748 from repayment of loans. In addition, the City uses loan repayments from an old Urban Development Action Grant loan (City Center Project) for its Small Business Revolving Loan Program. Principal and interest repayments of \$1,061,340 have accumulated. The Administration is requesting that the Council appropriate both the \$217,748 and \$1,061,340 to the Small Business Revolving Loan Fund.

D-3: Move CDBG CIP projects from the CDBG special revenue fund to the CIP Fund (\$731,219 – CIP Fund) (“Housekeeping”)

The City uses the CDBG special revenue fund to account for monies received from the Community Development Block Grant program for salaries, supplies and other operating costs of eligible nonprofit organizations and for salaries of eligible City employees. Those CDBG monies for construction projects are accounted for in the Capital Projects Fund. In the past, construction projects of nonprofit groups were accounted for in the CDBG operating fund rather than in the Capital Projects Fund. The Administration is requesting that open capital projects for non-profit organizations that are within the CDBG special revenue fund be transferred to the CIP Fund.

D-4: Housing Loans – Program Income (\$819,487 – Housing Trust Fund) (“Housekeeping”)

Three Housing and Urban Development programs have received program income in the form of principal and interest from repayment of loans. This action establishes a budget for those funds and allows the program income to be reallocated into the individual programs for continued programming. HUD Federal Guidelines require program income to be reallocated to programs that have the same eligible activity. The requested appropriation will allow the

will allow the program income to be allocated back to the Multi-Family Housing Rehabilitation Loan Program (\$249,793), the Single-Family Housing Rehabilitation Loan Program (\$487,067), and the First-Time Homebuyer Loan Program (\$82,627).

E-1: Improving Crime Data Grant (\$34,920 – Grant Fund) (“Grants requiring No New Staff Resources”)

The Police Department received a grant from Georgia State University, Department of Criminal Justice. The funds will enable the City’s IMS division to develop a computer software system to interface with the Records Management System software (RMS) in continuing the City’s capability to transfer and retrieve crime data to and from the Crime Data Management System (a universal database which shares crime data valley-wide with various law enforcement agencies).

E-2: Cemetery Historic Survey Grant (\$2,500 – Grant Fund) (“Grants requiring No New Staff Resources”)

The Parks Division has received a \$2,500 grant from the Utah Humanities Council for a historical survey of the Salt Lake City Cemetery. The grant requires a match of \$11,635 of which the Parks Division can partially meet with in-kind services of personnel time and supplies. The Parks Division is requesting an appropriation of \$5,000 from CIP accumulated balance as part of the match. (See A-26.) A private donor may provide an additional \$2,500. *As mentioned previously, the Council may wish to consider whether the CIP cost overrun account is the appropriate funding source for this request. Typically CIP funding is invested in tangible assets.*

E-3: Kennedy Center Global Artways Grant (\$7,500 – Grant Fund) (“Grants requiring No New Staff Resources”)

YouthCity Global Artways received a \$7,500 grant from the John F. Kennedy Center for the Performing Arts for the Imagination Celebration, which is an on-going art workshop program that includes exhibits and public art-making activities. This grant requires a dollar-for-dollar cash match, which will be met from within Global Artways’ general fund budget for personnel expenses.

E-4: State of Utah VAWA Grant (\$16,875 – Grant Fund) (“Grants requiring No New Staff Resources”)

The Prosecutor’s Office received grant funding from the State of Utah Office of Crime Victim Reparations. The funds will be used (in collaboration with Salt Lake County Probation Services, the Trauma Awareness Center and the YWCA) to develop and implement a victim empowerment counseling program for women who are reluctant to participate in court proceedings against their abusers. The grant monies will provide counseling services for approximately 150 victims.

The grant requires a \$7,000 in-kind match which will be met with the grant program coordinator’s salary and use of equipment from the Prosecutor’s Office budget. The Council previously passed a resolution authorizing the Mayor to accept this and any additional grants.

F-1: Ottinger Hall Renovation (\$5,000 – Donation Fund) (“Donations”)

The Rotary Club of Salt Lake donated the initial \$100,000 for this project, and the City’s match of \$200,000 came from a federal education grant. The anticipated project completion

date is the second week in March. During renovation, some unplanned changes were necessary. These funds will allow the replacement of an exterior door, the addition of a small storage closet, and cabinet upgrades.

The Administration has a letter of intent stating that the Rotary Club has indicated their interest in donating funds to complete the project. *Typically, the Council would not appropriate funds unless a donation is already received, but in this case, the Council is being asked to make an exception due to the timing of construction.*

F-2: Wayfinding Signs for Emigration Visitors' District (EVD) (\$15,518 – Donation Fund) (“Donations”)

In February of 2006, the Transportation Division received a donation in the amount of \$15,518 required as a match to the City’s funding for the purpose of installing wayfinding signs for the Emigration Visitors District (EVD). The design and placement of the signs is complete. Given that the costs for fabrication and installation of the signs will be increasing as early as April, the Transportation Division is asking for approval to purchase the signs now to ensure there is adequate funding for the project.

Additional Items that the Council May Wish to Consider including in the amendment:

G-1 Remove unspecified donations budget (Special Revenue Donation Fund) decrease appropriation by \$224,000

A donation fund is used to account for contributions held in trust by the City for contributions received for a specific purpose. For the last few years, the Administration requested and the Council appropriate \$400,000 annually for donations with the understanding that the appropriations will be held in a “budget only cost center” until cash is received. As contributions are received and interest earned, appropriations are moved from the “budget only cost center” to the project to match the actual amount of available cash.

The Council Chair and Vice Chair have suggested that the Council may wish to be informed of each new donation via budget amendment rather than appropriate an unspecified \$400,000 each year. The Council may wish to consider eliminating remaining appropriations in the Donations Fund and not appropriating \$400,000 in future years. As of January 31, 2006, appropriations of about \$224,000 remain in the “budget only cost center” for future donations.

Salt Lake City received the following donations and interest on trust fund cash (excluding the Unity Center, Library plaza pavement replacement, Elizabeth Smart reward fund, Gilgal Garden and other major items separately appropriated by budget amendments):

	Donations	Interest
FY2002-03	\$207,264	\$29,312
FY2003-04	\$332,525	\$23,427
FY2004-05	\$178,685	\$27,815
FY2005-06 (first 7 months)	\$152,795	\$23,090

Most of the donations for the current fiscal year (2005-06) are for delivering the Torino message (\$70,000), youth programs (\$61,000), and from State Farm Insurance for crime

prevention and home safety education (\$10,000).

Administrative staff expressed concern that waiting for a budget opening might present issues if a project were waiting for additional monies to continue work.

G-2 Portable digital recording system for Neighborhood Outreach Meetings and City Board meetings (\$9,900) (IMS Fund) (“New Item”)

The FTR system used by the Recorder’s Office can be installed on a notebook computer that would have similar abilities as the computers in the Council Chamber and the committee room. The cost for the hardware and software would be a one time purchase price of about \$8,600. In addition there would be about \$1,100 per year in software maintenance charges. This would not be a live system to the internet as currently available, but the public would be able to listen to each meeting after it has been published to the internet. The portable system would also be available for other meetings where a digital recording might be needed such as meetings of City boards, presentations, etc. Further, IMS is purchasing a channel mixer, 6 microphones with stands, and microphone cable for the neighborhood outreach meetings at an estimated cost of \$1,300. The equipment could be rented; however, it would be more cost effective to purchase it given the cost to rent and the anticipated number of times it will be used.

Another option is to make an audio CD the next morning from the TV recording and the Recorder's Office can transfer the CD into the digital system and add links. This is what we are planning to do for the first neighborhood meeting. This approach would not have the added value of availability for City board meetings.

The digital recording system in Room 126 does not have all the capabilities as the systems in the Chamber and the Committee Room. A portable digital recording system could also be used in Room 126, but perhaps a better solution would be to upgrade the system in Room 126 with the “log note template” software at a cost of \$500.

Options:

1. The Council could appropriate \$9,900 now for a portable digital recording system and other equipment with the understanding that the purchase would not occur until after the inexpensive method is tested and evaluated.
2. The Council may wish to appropriate \$500 to upgrade the digital recording system in Room 126.
3. Should the Council decide to accept all options mentioned above, the total dollar figure would be \$11,500.

FUND BALANCE
(IF THE COUNCIL APPROVES ALL FUND BALANCE REQUESTS
AS PROPOSED BY THE ADMINISTRATION)

Percent of General Fund Revenue

Fund Balance 6/30/05	\$29,158,147	
Less amount reserved for encumbrances	<u>(2,526,885)</u>	
Unreserved fund balance 6/30/05	\$26,631,262	15.50%
Less appropriations in FY06 original adopted budget	(887,300)	
Less appropriations in budget amendment #1	<u>(115,700)</u>	
Remaining fund balance	\$25,628,262	14.91%
Less proposed appropriations in budget amendment #4	<u>(6,456,266)</u>	
Remaining fund balance if all proposed uses of fund balance are appropriated.	\$19,171,996	11.15%

(#1)



FUND BALANCE
(NOT FUNDING THE INTEROPERABLE COMMUNICATIONS SYSTEM OF \$1,470,000,
BUT FUNDING EVERYTHING ELSE AS PROPOSED BY THE ADMINISTRATION)

Percent of General Fund Revenue

Fund Balance 6/30/05	\$29,158,147	
Less amount reserved for encumbrances	<u>(2,526,885)</u>	
Unreserved fund balance 6/30/05	\$26,631,262	15.50%
Less appropriations in FY06 original adopted budget	(887,300)	
Less appropriations in budget amendment #1	<u>(115,700)</u>	
Remaining fund balance	\$25,628,262	14.91%
Less proposed appropriations in budget amendment #4	<u>(4,986,266)</u>	
<i>(with the exception of the citywide interoperable communications system of \$1,470,000)</i>		
Remaining fund balance	\$20,641,996	12.01%

(#2)

FUND BALANCE
(IF GRANT TOWER'S \$6.7 MILLION WERE FUNDED BY FUND BALANCE,
AND ALL OTHER FUND BALANCE REQUESTS AS PROPOSED BY THE ADMINISTRATION)
Percent of General Fund Revenue

Fund Balance 6/30/05	\$29,158,147	
Less amount reserved for encumbrances	<u>(2,526,885)</u>	
Unreserved fund balance 6/30/05	\$26,631,262	15.50%
Less appropriations in FY06 original adopted budget	(887,300)	
Less appropriations in budget amendment #1	<u>(115,700)</u>	
Remaining fund balance	\$25,628,262	14.91%
Less proposed appropriations in budget amendment #4	(6,456,266)	
Less \$2.7 million to fund the entire \$6.7 million for Grant Tower	<u>(2,700,000)</u>	
Remaining fund balance	\$16,471,996	9.58%

(#3)

FUND BALANCE
(IF GRANT TOWER'S \$6.7 MILLION WERE FUNDED BY FUND BALANCE
BUT NOT FUNDING THE INTEROPERABLE COMMUNICATIONS SYSTEM \$1,470,000)
Percent of General Fund Revenue

Fund Balance 6/30/05	\$29,158,147	
Less amount reserved for encumbrances	<u>(2,526,885)</u>	
Unreserved fund balance 6/30/05	\$26,631,262	15.50%
Less appropriations in FY06 original adopted budget	(887,300)	
Less appropriations in budget amendment #1	<u>(115,700)</u>	
Remaining fund balance	\$25,628,262	14.91%
Less proposed appropriations in budget amendment #4	(4,986,266)	
<i>(with the exception of the citywide interoperable communications system of \$1,470,000)</i>		
Less \$2.7 million to fund the entire \$6.7 million for	<u>(2,700,000)</u>	
Remaining fund balance	\$17,941,996	10.44%

(#4)

A-12

Memo response to Council questions regarding interoperable radio communications

- 1) Will the City's communications system be able to communicate with the School District radios in an emergency situation?

Answer: The school district can communicate with the City's simulcast trunking system via two ways, (1) Create a permanent or a temporary radio patch between the school districts 450mhz system and the City's 800mhz simulcast system, (2) the school district can migrate from their current 450mhz to the 800mhz City-wide simulcast and therefore be on the same City communication system, or a less expensive alternative for the School District may be to purchase an 800mhz control base station which will allow each school that has one to communicate directly with any City department operating on the City's simulcast system. Under the state's contract the cost for the each base station is currently \$3650, and this may provide a great alternative for everyday safety, or emergency, communications for the school district.

In addition, all secondary schools have a police officer, equipped with the current 800mhz radios already implemented on the City system, stationed within the schools. These officers will have a seamless connection with all other City / public safety communications. Since the elementary schools no longer have the DARE officers, the elementary schools do not currently have this direct public safety link, and would have to rely on the patch mentioned in option #1 if the school district does not upgrade or supplement its communication system in the near future.

- 2) In your estimation, how long will the current project cost estimate be valid before an increase in price?

Answer: Motorola's standard proposal price validation is 90 days from the date of the proposal; however, Motorola has extended price validity on this project to 120 days from the date of this proposal (12/19/05), knowing that the city council would possibly be making a decision in March of 2006, therefore allowing time for a contract to be processed.

Motorola has been very supportive of this initiative and has worked closely with the City on this pricing. Motorola consistently implements a price increase every year. Last December, the City negotiated vehemently with Motorola to hold the price that was sent out in our grant request last summer – June 2005. Although we were not successful in acquiring federal assistance during last year's round of grant requests, we asked Motorola to hold the price while we asked the City Council to appropriate surplus funds in order to complete the final phase of this multi-year project. In response to our requests, Motorola did hold the price and did not implement a price increase last December.

- 3) If the cost of the project increases before the Council appropriates funding, what is the estimate of the price increase? **Answer:** Motorola's pricing varies according to labor cost increases, material price increases etc., Motorola estimates a reasonable price increase on this project to be between 8% and 17%, as pricing on some items in this quote are well over a year old. At a minimum the City could expect at least a \$240,000 increase, and possibly as high as \$510,000.

In addition to the three questions Council staff has asked the Administration to address two other issues that were raised the night of the Council briefing. Council asked the Administration why it should consider this initiative now rather than waiting for the Mayor's recommended budget, and clarify the

Airport's role and financial commitment to the project. In response to these two issues the Administration offers the following response:

- 1) The Administration is asking the Council to consider this initiative now rather than waiting for the Mayor's recommended budget primarily for the following reasons; a) Anticipation of a Motorola price increase associated with delaying the signing of the contract. (Addressed in #3 above); and b) If we wait until July to update the price list, order the equipment, get it built, staged and shipped we are into mid Nov/Dec rendering most of the sites inaccessible until late June of 2007. There is a short window of time when the radio sites are accessible due to weather conditions on the peaks where the cell towers are located. If we wait we will incur additional costs from Motorola and lost time will put this project into the spring of next year at the earliest. In addition, the FCC has mandated the rebanding of the 800 MHZ radio spectrum which will affect public safety agencies nationwide. Motorola's resources will be very taxed during this process and could delay the project even further as they will be providing technical service to support this process.
- 2) In regards to clarifying the Airport's role in the financing of phase IV, the Airport remains totally committed to this project and to contributing its maximum fair share of the allowable costs as determined through a legal assessment by the Federal Aviation Administration (FAA). **The Administration is asking the Council to appropriate the money necessary to finalize the implementation of the interoperable communication system, with the understanding that the enterprise funds will reimburse the General Fund for their fair share of the costs associated with their system utilization.** No one knows, to the penny, what those exact costs will be until the system is implemented and operational and a legal review has been completed by the FAA. If the City desires to implement the final phase of the City-wide interoperable communication system, departmental costs have been estimated using the best information available to date, based upon system utilization. Currently system utilization has been derived using the number of radios each department will utilize on the system. To this end, the Airport and Public Utilities have begun planning for this in their upcoming budget requests starting with FY 07.

A-25

matrix

consulting group

2470 El Camino Real, Suite 210

Palo Alto, CA 94306

v.650.858.0507 f.650.858.0509

March 13, 2006

To: Sylvia Jones, Salt Lake City Council Office
From: Richard Brady

SUBJECT: OPTIONS FOR THE CONDUCT OF A WEIGHTED CASELOAD STUDY

The points, below, provide responses to the questions you raised in your e-mail to me on March 8th regarding the differences between the 'local study' and the 'national weighted caseload study'. If, upon review of this memorandum, you require additional information please do not hesitate to call or e-mail me.

1. What are the major differences between the local versus the national study?

The principle difference between the 'local study' and the 'national weighted caseload study' is that the former is based on the weighted caseload standards developed by the State of Utah for state courts while the latter builds up caseload measures and standards unique to the Salt Lake City Justice Court. Even though the SLCJC operates in the same state, case handling measures reflect actual processes of each court, which vary, including service level targets (a reason why the Justice Court was created), automation, court jurisdiction (i.e., the kinds of cases handled), etc. The local study is designed to accept the state standards though to test the validity of many of them on a selected basis.

2. If the Council requests the local study, would they eventually need to request the national weighted caseload study anyway?

No, the local study would need to be developed with sufficient testing of state caseload standards so a high level of confidence would be obtained ensuring that they reflected the unique nature of the Salt Lake City Justice Court and its workloads.

3. Given that the local study will now cost between \$60,000 - \$70,000, does the original cost estimate of the weighted caseload analysis for \$125,000 - \$175,000 need to be modified?

No, the higher cost of the weighted caseload study reflects the fact that the standards developed would be based on actual measurements of the unique case workloads experienced in the Salt Lake City Justice Court. The fact that state standards would be

selectively reviewed rather than developed from 'scratch' makes a significant difference in proposed project costs. It should be noted, however, that the Matrix CG report identified a top cost for the 'national study' of \$125,000, not \$175,000.

4. Understanding that the Council is wanting to have results to assist them in making staffing changes to the Justice Court, which study make more sense at this point?

The issue of which study alternative makes sense depends of three things: (1) the time in which the City needs the answer (see #6 below), (2) the level of confidence in the answers obtained (see #2 above), and (3) the cost (see #3 above). Matrix Consulting Group and the National Center for State Courts believe that we could provide sufficient testing for the local option, which provides a defensible answer for lower costs and more quickly than the national study.

5. Can you describe for us what the study and scope will be for both options?

The table, below, provides a comparison of the scope of work for both studies. We would be pleased to provide a more detailed description for either option. The comparative table highlights (through bolding) key differences between the two approaches and scopes of work.

National Study	Local Study
<ul style="list-style-type: none"> • Document current caseloads by type of case. • Document weekly, monthly and annual variations in caseloads by type of case. • With staff, define case handling activities for each case type. • Through sampling of case files, develop estimates of the number of activities for each case type. • Through observation and interviews with staff, develop estimates of the average time associated with each activity for each case type. • With staff, define appropriate staff productivity target ranges for each case staff classification and function. • Analyze staffing needs given current caseloads for each staff classification derived from the analysis described above. • Analyze opportunities to improve on the efficiency of case processing having an impact on staffing and service needs. 	<ul style="list-style-type: none"> • Collect Utah state court case standards; review the basis for the standards and the analytical process behind them. • Document current caseloads by type of case. • Document weekly, monthly and annual variations in caseloads by type of case. • Match case activities in the SLCJC with state definitions. Make adjustments, as necessary. • With staff, challenge the count and time standards associated with selective case activities in the state standards. • With staff, define appropriate staff productivity target ranges for each case staff classification and function. • Analyze staffing needs given current caseloads for each staff classification derived from the analysis described above. • Analyze opportunities to improve on the efficiency of case processing having an impact on staffing and service needs.

As can be seen in the table, the principle difference between the two approaches relate to the time needed to develop time and count standards rather than adapting other standards for Salt Lake City's use.

Throughout this process the project team would work closely with the Justice Court to review data, assumptions, results of preliminary analysis and recommendations.

6. How soon could you and the National State Courts begin on the local study and what is your estimated time of completion?

The Matrix Consulting Group and the National Center for State Courts could initiate this study sometime in April. The local study could be completed in 3 – 4 months; the weighted caseload study would take between 5 – 6 months.

* * *

We appreciate this potential opportunity to continue working with the City of Salt Lake City and its Justice Court. Again, if we need to provide additional information please do not hesitate to contact me at 650-858-0507 or by e-mail at rbrady@matrixcg.net

Matrix Consulting Group

Richard P. Brady
President

Initiative Name:

Ground Transportation Administrator

Initiative Number:

BA#4 FY2006 Initiative #A-28

Initiative Type:

New Item

Initiative Discussion:

It is proposed that \$26,405 be appropriated from the General Fund fund balance to facilitate the hiring of an full time position to provide oversight of the transportation industry Ordinances, which will include the new contract form of regulation. The position will report directly to the Director of Building Services and Business Licensing. The position would be a 606 level employee, the range of pay for this pay class, is \$42,390 (entry) to \$52,996 (midpoint). Salary and benefits for the full year at the mid point would be \$68,897. An additional \$3,085 is needed for computer lease, telephone, cell phone and cubicle installation. The total cost for a full fiscal year would be \$71,982.

Currently the ground transportation industry is regulated through the Business License Office using Certificates of Convenience and Necessity. Recently Council adopted a resolution to change to a contract form of regulation. That change will require an RFP and bids from several potential providers. This new FTE is vital to oversee the development of the RFP and begin to fashion a program for enforcement under the new contract. It is also recommended that an additional sum of \$24,384 be budgeted each year for additional enforcement by third parties and overtime for staff. The third parties may be off-duty Police Officers or Private security firms. The cost for the first fiscal year would be \$6,096.

The cost for fiscal year 2005-06 is \$26,405. Salary and benefits for one quarterly of the year is \$17,224, \$3,085 computer, telephone, cell phone and cubicle installation with \$6,096 for third party enforcement and staff overtime.

It is recommended that the City Council appropriate the necessary budget to facilitate this project.

Ground Transportation Administrator

Initiative Name

BA#4 FY2006 Initiative #A-28**2005-06**

Initiative Number

Fiscal Year

**Community
Development/Business
Licensing****New Item**

Department

Initiative Type

Orion Geff**535-6681**

Prepared By

Phone Contact

General Fund (Fund Balance) Imp: (\$26,405)**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund****Total \$0 \$0****Internal Service Fund****Total \$0 \$0****Enterprise Fund****Total \$0 \$0****Other Fund****Total 0 \$0****Staffing Impact:****New Number of FTE's 0 0****Existing Number of FTE's 0 0****Total 0 0****Description**

[illegible]

Initiative Name:

Reduce Donation Budget (Special Revenue Donation Fund)

Initiative Number:

BA#4 FY2006 Initiative #G-1

Initiative Type:

New Item added by request of City Council

Initiative Discussion:

A donation fund is used to account for contributions held in trust by the City for contributions received for a specific purpose. For the last few years, the Administration requested and the Council appropriate \$400,000 annually for donations with the understanding that the appropriations will be held in a "budget only cost center" until cash is received. As contributions are received and interest earned, appropriations are moved from the "budget only cost center" to the project to match the actual amount of available cash.

The Council Chair and Vice Chair have suggested that the Council may wish to be informed of each new donation via budget amendment rather than appropriate an unspecified \$400,000 each year. The Administration recommends that the Council appropriate \$50,000 in the donation fund with the understanding that during each budget opening the Council will be informed of the appropriations that were used in the prior quarter which would bring the budget amount back to the \$50,000 level. As of March 10, 2006, appropriations of about \$235,000 remain in the "budget only cost center" for future donations. This budget amendment would reduce that amount by \$185,000 leaving the \$50,000 appropriation.

**Reduce Donation Budget (Special
Revenue Donation Fund)**

Initiative Name

BA#4 FY2006 Initiative #G-1

Initiative Number

City Council

Department

Sylvia Jones

Prepared By

2005-06

Fiscal Year

New Item

Initiative Type

535-7656

Phone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

1st Year
FY 2005-06

2nd Year
FY 2006-07

General Fund

Total \$0 \$0

Internal Service Fund

Total \$0 \$0

Enterprise Fund

Total \$0 \$0

Other Fund

77-77001 Donation Fund \$ (185,000.00)

Total \$ (185,000.00) \$0

Staffing Impact:

New Number of FTE's 0 0

Existing Number of FTE's 0 0

Total 0 0

Description

[illegible]

Initiative Name:

**Portable Digital Recording System for Neighborhood
Outreach Meetings and City Board Meetings**

Initiative Number:

BA#4 FY2006 Initiative #G-2

Initiative Type:

New Item added by request of City Council

Initiative Discussion:

The FTR system used by the Recorder's Office can be installed on a notebook computer that would have similar abilities as the computers in the Council Chamber and the committee room. The cost for the hardware and software would be a one time purchase price of about \$8,600. In addition there would be about \$1,100 per year in software maintenance charges. This would not be a live system to the internet as currently available, but the public would be able to listen to each meeting after it has been published to the internet. The portable system would also be available for other meetings where a digital recording might be needed such as meetings of City boards, presentations, etc. Further, IMS is purchasing a channel mixer, 6 microphones with stands, and microphone cable at an estimated cost of \$1,300. The equipment could be rented; however, it would be more cost effective to purchase it given the cost to rent and the anticipated number of times it will be used.

The digital recording system in Room 126 does not have all the capabilities as the systems in the Chamber and the Committee Room. A portable digital recording system could also be used in Room 126, but perhaps a better solution would be to upgrade the system in Room 126 with the "log note template" software at a cost of \$500.

At the Work Session March 7th, the Council generally was in favor of budgeting for these items for a total cost of \$11,500.

**Portable Digital Recording System
for Neighborhood and City Board
Meetings**

Initiative Name

BA#4 FY2006 Initiative #G-2

Initiative Number

City Council

Department

Sylvia Jones

Prepared By

2005-06

Fiscal Year

New Item

Initiative Type

535-7656

Phone Contact

General Fund (Fund Balance) Imp: (\$11,500)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

65 Fund Transfer from General Fund

\$ 1,300.00

Total

\$ 1,300.00

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
65-03550	1974-01	\$ 1,300.00	
Expenditure:			
Cost Center Number	Object Code Number	Amount	
07-00041	2100	\$ 10,200.00	
09-00700	2321	\$ 1,300.00	
65-03550	2300	\$ 1,300.00	
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?		N/A	
Is there a potential for grant to continue?		N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A	
Will grant program be complete in grant funding time frame?		N/A	
Will grant impact the community once the grant funds are eliminated?		N/A	
Does grant duplicate services provided by private or Non-profit sector?		N/A	

UPDATE TO BUDGET AMENDMENT PAPERWORK

Item A-12 Citywide Interoperable Communications:

Council staff received an email stating that the Airport would need to complete legal review to determine what portion of the Airport's allocation can be paid under Federal law, and that the Airport's portion would be limited to that eligible amount. Legal review can't be completed until a business plan has been completed for the project. (See attached.)

Item A-25 Justice Court Staffing:

The Administration made the attached analysis of net revenue from the Justice Court compared to revenue that the City would have received from the District Court if the City hadn't established a separate court. The analysis included the request of \$130,000 for 8 clerks for three months and shows that the Justice Court will bring in \$340,000 more net revenue in fiscal year 2006 than the City would have received from the district court. If a full year cost of the 8 clerks and the additional judge is considered along with the additional revenue that the Administration is forecasting that the Court will collect next year, the net revenue will be approximately \$150,000 greater than the revenue that the City would have received from the District Court. In other words, the analysis concludes that the Court will be at breakeven or slightly above breakeven after hiring the additional judge and 8 clerks.

Item A-28 Ground Transportation Administrator:

The Council received an updated request this afternoon for the Ground Transportation Administrator. The new paperwork removes the request for car expense, adds funding for additional enforcement provided by 3rd parties (off duty police/security), and increases the budget amendment fund balance request by approximately \$3,400. (See attached.)

ITEM A-12 CITYWIDE INTEROPERABLE COMMUNICATIONS

From: Pack, Russ

Sent: Tuesday, March 07, 2006 12:52 PM

To: Jones, Sylvia

Cc: Howick, Jodi; Bingham, Jay; Kontgis, Susi; Mumford, Gary

Subject: Budget Amendment

Sylvia,

We read the staff report for Budget Amendment No. 4 dated February 21, 2006, and noted in your description at A-12 for the City-wide interoperable communications that a specific sum has been allocated to the Airport Department for that project. The department stills needs to complete a legal review as to how much we can pay under Federal law, and it should be noted that the Airport's contribution will necessarily be limited to that eligible amount. We cannot complete the legal review until such time as a business plan has been completed for this project.

Please let me know if I can provide other detail.

Thank you,

Russ

ITEM A-25 Justice Court and District Court Comparisons
Estimated FY 2005-06

	Actual FY 2004-05	Projected 50/50 Split from Dist Ct FY 2004-05	Estimated (based on Feb06 data) FY 2005-06	Projected 50/50 Split from Dist Ct FY 2005-06
Revenue				
Criminal non-traffic --				
Fines	\$1,355,293	\$677,647	\$1,159,425	\$579,713
Security Surcharge - City	\$24,699	\$0	\$35,387	\$0
Late & Warrant Fees, Court Costs	\$201,607	\$0	\$275,243	\$0
Accident Surcharge	\$3,031	\$0	\$4,838	\$0
Traffic --				
Fines	\$2,694,231		\$2,079,302	
Projected 50/50 revenue adjusted for different dismissal rates (1.5% for Justice Court, 33% for District Court) and 20% of traffic citations from other jurisdictions, and not eligible for District Court revenue.		\$733,050		\$565,739
Security surcharge	\$188,793	\$0	\$214,533	\$0
Late Fees	\$222,735	\$0	\$339,744	\$0
Accident Surcharge	\$63,727	\$0	\$73,359	\$0
Traffic Mitigation	\$310,322	\$310,322	\$359,483	\$359,483
Small Claims	\$86,108	\$0	\$81,524	\$0
Traffic School	\$342,065		\$553,806	
Baseline of fees collected in FY1999 used for District Court projection, increased by 33% for increased fees approved by City.		\$129,620		\$172,395
Total Revenue	\$5,492,611	\$1,850,638	\$5,176,641	\$1,677,329
Expenses				
Personnel and Operating*	\$2,489,324			
*Includes Budget Amendment #4 request of \$130,294			\$2,636,314	
Proportionate share of Court expenses in Parking cost center	\$230,006		\$161,780	
Debt Service	\$376,714		\$349,495	
Proportionate share of parking office expenses (82% for JC, 18% for parking)				
	(\$67,809)		(\$62,909)	
Building Maintenance and Utilities	\$65,219		\$91,011	
Proportionate share of parking office expenses (82% for JC, 18% for parking)				
	(\$11,835)		(\$16,382)	
Total Expenses	\$3,081,619		\$3,159,309	
Net Revenue	\$2,410,992	\$1,850,638	\$2,017,332	\$1,677,329

Prepared March 7, 2006
Laurie Donnell

Initiative Name:

Ground Transportation Administrator

Initiative Number:

BA#4 FY2006 Initiative #A-28

Initiative Type:

New Item

Initiative Discussion:

It is proposed that \$26,405 be appropriated from the General Fund fund balance to facilitate the hiring of an full time position to provide oversight of the transportation Industry Ordinances, which will include the new contract form of regulation. The position will report directly to the Director of Building Services and Business Licensing. The position would be a 606 level employee, the range of pay for this pay class, is \$42,390 (entry) to \$52,996 (midpoint). Salary and benefits for the full year at the mid point would be \$68,897. An additional \$3,085 is needed for computer lease, telephone, cell phone and cubicle installation. The total cost for a full fiscal year would be \$71,982.

Currently the ground transportation industry is regulated through the Business License Office using Certificates of Convenience and Necessity. Recently Council adopted a resolution to change to a contract form of regulation. That change will require an RFP and bids from several potential providers. This new FTE is vital to oversee the development of the RFP and begin to fashion a program for enforcement under the new contract. It is also recommended that an additional sum of \$24,384 be budgeted each year for additional enforcement by third parties and overtime for staff. The third parties may be off-duty Police Officers or Private security firms. The cost for the first fiscal year would be \$6,096.

The cost for fiscal year 2005-06 is \$26,405. Salary and benefits for one quarterly of the year is \$17,224, \$3,085 computer, telephone, cell phone and cubicle installation with \$6,096 for third party enforcement and staff overtime.

It is recommended that the City Council appropriate the necessary budget to facilitate this project.

Ground Transportation Administrator

Initiative Name

BA#4 FY2006 Initiative #A-28**2005-06**

Initiative Number

Fiscal Year

Community**Development/Business****Licensing****New Item**

Department

Initiative Type

Orlan Goff**535-6681**

Prepared By

Phone Contact

General Fund (Fund Balance) Imp: (\$26,405)**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund****Total \$0 \$0****Internal Service Fund****Total \$0 \$0****Enterprise Fund****Total \$0 \$0****Other Fund****Total 0 \$0****Staffing Impact:****New Number of FTE's 0 0****Existing Number of FTE's 0 0****Total 0 0****Description**

[illegible]

**FY 2006/2007 Capital Improvement Program
Engineering Division
Asphalt Overlay Streets**

"G" Street from 11th Avenue to 12th Avenue

1700 South from 1500 East to 1700 East

1730 South from 4250 West to 4130 West

1980 South from 4250 West to 560 Feet of 4650 West

2300 North from I-15 Southbound Ramp to Redwood Road (North Half)

4130 West from 1980 South to 2100 South

4250 West from 1730 South to 2100 South

5600 West from 700 North to Amelia Earhart Drive

Challenger Road from Harold Gatty Drive to North Cul-de-sac End

Jimmy Doolittle Road from Amelia Earhart Drive to Harold Gatty Drive

COUNCIL TRANSMITTAL

TO: Dave Buhler, Chair
Salt Lake City Council

FROM: Rocky J. Fluhart, Chief Administrative Officer

DATE: February 28, 2006

SUBJECT: Budget Amendment No. 4

Recommendation: We recommend that on March 7, 2006, the City Council set a date to hold a public hearing on March 14, 2006 to discuss Budget Amendment No. 4.

Discussion and Background: The attached amendment packet is transmitted to the City Council Office for the briefing on February 21, 2006.

Legislative Action: The attached ordinance to amend this budget has been approved by the City Attorney.

cc: Dan Mulé, City Treasurer
Shannon Ashby

SALT LAKE CITY ORDINANCE
No. _____ of 2006
(Amending the Final Budget of Salt Lake City,
including the employment staffing document,
for Fiscal Year 2005-2006)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 26 OF
2005 WHICH ADOPTED THE FINAL BUDGET OF SALT LAKE CITY, UTAH, AND
ORDINANCE NO. 48 OF 2005 WHICH RATIFIED AND RE-ADOPTED THE FINAL
BUDGET THE FISCAL YEAR BEGINNING JULY 1, 2005 AND ENDING JUNE 30,
2006.

PREAMBLE

On June 21, 2005, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2005 and ending June 30, 2006, in accordance with the requirements of Section 118, Chapter 6, Title 10 of the Utah Code Annotated, and said budget, including the employment staffing document, was approved by the Mayor of Salt Lake City, Utah. On August 23, 2005, the City Council ratified and re-adopted the final budget.

The City's Policy and Budget Director, acting as the City's Budget Officer, prepared and filed with the City Recorder proposed amendments to said duly adopted budget, including the amendments to the employment staffing document, copies of which are attached hereto, for consideration by the City Council and inspection by the public.

All conditions precedent to amend said budget, including the employment staffing document, have been accomplished.

Be it ordained by the City Council of Salt Lake City, Utah:

SECTION 1. Purpose. The purpose of this Ordinance is to amend the final budget of Salt Lake City, including the employment staffing document, as approved, ratified and finalized by Salt Lake City Ordinance No. 26 of 2005 and Ordinance No. 48 of 2005.

SECTION 2. Adoption of Amendments. The budget amendments, including amendments to the employment staffing document, attached hereto and made a part of this Ordinance shall be, and the same hereby are adopted and incorporated into the budget of Salt Lake City, Utah, including the employment staffing document, for the fiscal year beginning July 1, 2005 and ending June 30, 2006, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

Certification to Utah State Auditor. The City's Policy and Budget Director, acting as the City's Budget Officer, is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, with the Utah State Auditor.

SECTION 4. Filing of copies of the Budget Amendments. The said Budget Officer is authorized and directed to certify and file a copy of said budget amendments, including amendments to the employment staffing document, in the office of said Budget Officer and in the office of the City Recorder which amendments shall be available for public inspection.

SECTION 5. Effective Date. This Ordinance shall take effect on its first publication.

Passed by the City Council of Salt Lake City, Utah, this _____ day of

_____, 2006.

CHAIRPERSON

ATTEST:

CHIEF DEPUTY CITY RECORDER

Transmitted to the Mayor on _____

Mayor's Action: _____ Approved _____ Vetoed

MAYOR

ATTEST:

CHIEF DEPUTY CITY RECORDER

APPROVED AS TO FORM
Salt Lake City Attorney's Office

Date 2/14/06
By [Signature]

(SEAL)

Bill No. _____ of 2006.

Published: _____.

MEMORANDUM

TO: ROCKY FLUHART, CHIEF ADMINISTRATIVE OFFICER
FROM: STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES *Steve*
DATE: 2/14/2006
RE: DECEMBER REVENUE FORECAST

In compliance with Council Resolution #59, of 2003, I'm providing an FY2006 revenue update. This update is in conjunction with Budget Amendment #4.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the August analysis. This analysis, through December, shows that property tax revenue is projected to be under budget by year end. This is due to very large judgments awarded. Additionally, other factors are impacting property taxes and we are awaiting details from Salt Lake County that may explain why collections were not as expected. Sales Taxes are expected to generate a substantial increase over budget due to solid growth and increased revenue from Questar Gas, resulting from their rate increases. You may know we anticipated a 14% rate increase in their rates when we set the budget last year.

Franchise Taxes are projected to be less than budget, primarily due to a refund requested by Qwest. Although this amount has not been paid we are projecting year end revenue as if it were. License and Permit Fees continue to rise substantially, and none of this increase is the result of permits taken out for the downtown mall projects. Interest Income is recovering as rates rise, and we expect them to continue to rise each quarter over the next year. Fines and Forfeitures, although improving, continue to be projected less than budget at year end. Parking meter revenue is not keeping pace with projections.

At this time of year we also monitor the activity of the State Legislature. There are several bills that could negatively impact Sales Taxes substantially.

We will continue to monitor revenue collections closely and provide monthly analysis.

Revenue	FY 05/06 Annual Budget	FY 05/06 Revised Forecast	FY 05/06 Variance Favorable (Unfavorable)
Total General Fund	171,868,358	172,851,692	934,125
Total Property Taxes <i>Discussion:</i> Property Taxes are down due to 1.) a judgement of 1.5 million awarded primarily to Qwest and Southwest Airlines. The balance is in the difference between our normal collections from the County and this year collections. We have inquired but have not yet received any data to fully analyze what may cause the difference. It is possible, from past experience, that some is simply an over withholding by the County pending any last minute adjustments in disbursements to RDA, etc.	62,986,649	60,374,903	(2,611,746)
Total Sales and Use Tax <i>Discussion:</i> Sales tax is approximately 10% higher than the last three years average resulting in a slight increase in revenue with the major categories of change being durable goods, auto sales, and a small portion coming from retail sales. Additionally, revenue is up as anticipated because of rate increases in Questar Gas service. This increase is offset by increases in the expenses the City will pay for natural gas service this year.	42,575,979	44,640,708	2,064,729
Total Franchise Tax <i>Discussion:</i> Utah Power has had an increase in rate which has resulted in an increase in franchise fees for the city. Qwest has asked for an amount that they believe is owed to them. This amount, although not paid, has been computed as a reduction in revenue and contributes to the projected deficit.	22,956,972	22,490,504	(466,468)
License and Permits: <i>Discussion:</i> Plan check fees and building permits have a surplus in revenue due to the increase in commercial building. This increase is not the result of the remodel the malls.	10,169,815	11,267,998	1,075,183
Interest income <i>Discussion:</i> Interest Income has an increase because of rising interest rates.	2,235,575	3,058,944	823,369
Total Fines & Forfeiture <i>Discussion:</i> Fines and Forfeitures have a deficit due to the number of parking tickets being slightly down.	8,949,300	8,852,505	(96,795)
Parking Meters <i>Discussion:</i>	1,493,000	1,450,490	(42,510)
Charges and Services <i>Discussion:</i>	2,967,960	3,040,359	79,481

Budgeted Fund Balance running total for the General Fund
For FY06

Beginning Fund Balance as of June 30, 2005 \$29,158,147

Budget book:

Total budgeted revenue	171,850,357	
Total budgeted expenses	(172,737,657)	
Total budget book sources/(uses) of fund balance		(\$887,300)

Budget amendment #1 changes:

Initiative #D-3 Encumbrance carry forward	(2,526,885)	
Initiative #A-1 Impact fee waivers	(115,700)	
Total budget amendment #1 changes		(\$2,642,585)

Budget amendment #2 changes:

None

Total budget amendment #2 changes		\$0
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Budget amendment #3 changes:

None

Total budget amendment #3 changes		\$0
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Budget amendment #4 changes:

Initiative #A-2 Wasatch Front Regional Council Lobbying	(5,000)	
Initiative #A-12 Citywide Interoperable Communications	(1,470,000)	
Initiative #A-15 Grant Tower Railroad Realignment	(4,000,000)	
Initiative #A-16 Police Dept Fleet Fuel Cost Increase	(290,000)	
Initiative #A-17 Public Service Dept Fleet Fuel Cost Increase	(109,000)	
Initiative #A-18 Landscape on State Road SR201	(12,500)	
Initiative #A-19 Public Service Dept Natural Gas Increase	(295,836)	
Initiative #A-20 Public Service Dept Tree Spraying	(112,000)	
Initiative #A-23 Attorney's Office Additional Legal Support	(3,300)	
Initiative #A-25 Justice Court Staffing	(130,294)	
Initiative #A-27 Street Lighting Funding Analysis	(75,000)	
Initiative #A-28 Ground Transportation Administrator	(23,025)	
Total budget amendment #4 changes		(\$6,525,955)

Budget amendment #5 changes:

Total budget amendment #5 changes		\$0
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Budget amendment #6 changes:

Total budget amendment #6 changes		\$0
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Budget amendment #7 changes:

Total budget amendment #7 changes		\$0
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Miscellaneous administrative changes to fund balance:

Budgeted Fund Balance running total for the General Fund For FY06
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Total miscellaneous administrative changes to fund balance

\$0

Estimated Fund Balance as of June 30, 2006

\$19,102,307

Percentage to Budget Revenues (171,850,357)

11.12%

FY 2006 Initiatives in Budget Amendment #4 – March

Initiative Name	Initiative Amount	FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Section A	New Items			
1. CIP - Pavement Condition Inventory	\$15,000.00			
2. Wasatch Front Regional Council Lobbying	\$5,000.00	\$5,000.00		\$5,000.00
3. CIP – Jordan River Trail Rose Park Bridge	\$25,000.00			
4. CIP – Jordan River Trail Security Lighting Sherwood Park	\$50,000.00			
5. CIP – Jordan River Trail Security Lighting 1000 North to Golf Course	\$62,000.00			
6. CIP Fremont & Remington Street Improvement	\$55,000.00			
7. CIP – 1100 W Jordan River Bridge Replacement	\$23,000.00			
8. CIP – Class C Asphalt Overlay	\$1,500,000.00			
9. CIP – Class C 1300 S Viaduct	\$300,000.00			
10. CIP – 1300 East Crossing	\$285,652.15			
11. CIP – Class C 900 S Rehab Main to 700 E	\$900,000.00			
12. Citywide Interoperable Communications	\$3,000,000.00	\$3,000,000.00		\$1,470,000.00
13. Main Street Flower Project	\$54,860.00	\$54,860.00		
14. Airport Property Insurance Increase	\$219,939.00			
15. CIP and General Fund Grant Tower Railroad Realignment	\$4,000,000.00	\$4,000,000.00		\$4,000,000.00
16. Police Dept Fleet Fuel Cost Increase	\$290,000.00	\$290,000.00		\$290,000.00
17. Public Service Fleet Fuel Cost Increase	\$470,000.00	\$109,000.00		\$109,000.00
18. Landscape on State Road SR201	\$12,500.00	\$12,500.00		\$12,500.00

FY 2006 Initiatives in Budget Amendment #4 – March

	Initiative Name	Initiative Amount	FY 2006		FY 2006
			Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
19.	Public Services Natural Gas Increase	\$330,835.00	\$295,836.00		\$295,836.00
20.	Tree Spraying	\$112,000.00	\$112,000.00		\$112,000.00
21.	CIP - 900 S 900 E Streetscape	\$215,000.00			
22.	Police Dept. Automatic Vehicle Locator System	\$350,197.00			
23.	Additional Legal Support	\$10,000.00	\$3,300.00	.25	\$3,300.00
24.	E-911 Furniture Upgrade	\$150,000.00			
25.	Justice Court Staffing	\$130,294.00	\$130,294.00	9.0	\$130,294.00
26.	CIP – Cemetery Historical Survey	\$5,000.00			
27.	Street Lighting Funding Analysis	\$75,000.00	\$75,000.00		\$75,000.00
28.	Ground Transportation Administrator	\$23,025.00	\$23,025.00	1.0	\$23,025.00

Section B

Grants For Existing Staff Resources

1.	Police Dept Victim Advocate Grant	\$18,161.21
2.	Police Dept Crisis Intervention Team Grant	\$50,000.00
3.	Justice Court Victim Advocate Grant	\$39,927.84
4.	Local Emerg. Planning Committee Grant	\$2,500.00
5.	Leonardo Dept of Ed Grant to Global Artways	\$99,200.00
6.	Leonardo Dept of Ed Grant to HAND Admin	\$8,710.00

Section C

Grants For New Staff Resources

Section D

Housekeeping

1.	Youth City Program Income	\$36,430.20
2.	Economic Development Loan Program Income	\$1,279,088.00
3.	Move CDBG CIP from 71 Fund to 83 Fund	\$731,219.41
4.	Housing Loans Program Income	\$1,306,554.00

FY 2006 Initiatives in Budget Amendment #4 – March

Initiative Name	Initiative Amount	FY 2006		FY 2006
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
Section E		Grants Requiring No New Staff Resources		
1. Improving Crime Data Grant	\$34,920.00			
2. Cemetery Historic Survey Grant	\$2,500.00			
3. Kennedy Center Global Artways Grant	\$7,500.00			
4. Victim Empowerment Program Grant	\$16,875.00			
Section F		Donations		
1. Ottinger Hall Renovation	\$5,000.00			
2. Wayfinding Signs for Emigration Visitors District	\$15,518.00			

Initiative Name:
Pavement Condition Inventory - Job No. 104018
Initiative Number:
BA#4 FY 2006 Initiative #A-1
Initiative Type:
New Item
Initiative Discussion:
<p>Funding in the amount of \$100,000 was awarded in the FY 2005/2006 CIP Process to perform a detailed pavement condition inventory of the 575 miles of street pavement in Salt Lake City. This survey is performed every five years and forms a basis for determining street resurfacing strategies and CIP needs. During selection of the survey consultant, it was determined that an additional \$15,000 would be needed to provide upgrades to the pavement survey method and to include digital pavement crack analysis, an enhanced method of rating pavement conditions.</p> <p>There is a current budget in the amount of \$100,000 for this project. This request is to increase the budget and cash in cost center 83-06040 in the amount of \$15,000. and to reduce the cash and budget in the Class "C" cost over-run account by the same amount.</p> <p>It is recommended that the City Council increase the cash and budget of cost center 83-06040 in the amount of \$15,000 and reduce the 04 Class "C" cost over-run account by the same amount to facilitate this project.</p>

Pavement Condition Inventory - Job

No. 104018

Initiative Name

BA#4 FY2006 Initiative #A-1

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Wasatch Front Regional Council (WFRC) Lobbying

Initiative Number:

BA#4 FY2006 Initiative #A-2

Initiative Type:

New Item

Initiative Discussion:

WFRC has hired a lobbyist for the legislative session to advance the interests of the WFRC. They have "assessed" the member cities for a share of the lobbyist's fee, according to a formula based on assessed property value. They used this formula because it is the same way they calculate COG dues. According to this formula, Salt Lake City's portion of the lobbying fee is \$5,000.

Here are the current WFRC priorities for lobbying the 2006 legislature:

Oppose any legislation that would bring local transit funding under the legislature or a state government agency;

Support Transportation Investment Fund funding (new highway capacity fund authorized in the last session);

Support extra funds for the Centennial Highway Fund project on I_15 in Weber County to allow the project to reach 2700 North per the original scope;

Support legislation to allow private investment in highway (and transit?) facilities based on tolls;

Support corridor preservation funding (authorized last session but may need tweaks to get counties to pass).

The purpose for hiring a lobbyist is to keep an ear out and let WFRC know if they need to schedule the Mayors to testify and lobby when necessary.

Wasatch Front Regional Council**Lobbying**

Initiative Name

BA#4 FY2006 Initiative #A-2

Initiative Number

Mayor's Office

Department

DJ Baxter

Prepared By

2004-05

Fiscal Year

New Item

Type of Initiative

535-7735

Telephone Contact

General Fund (Fund Balance) Imp: (\$5,000)**Revenue Impact By Fund:****1st Year
FY 2004-05****2nd Year
FY 2005-06****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Jordan River Trail - Rose Park Bridge to Davis County Line

Initiative Number:

BA#4 FY 2006 Initiative #A-3

Initiative Type:

New Item

Initiative Discussion:

The City has received a \$405,000 Federal Highway Enhancement Grant from UDOT, for use in developing the Jordan River Trailway between Rose Park Bridge and the Davis County Line. The City's matching amount for the grant is \$175,000 which is being requested in the 2006/2007 CIP process. Engineering is requesting \$25,000 of the match be allocated from the CIP general fund cost overrun account now in order to proceed with the design study report and documents, so the project can be constructed in 2007, and the City can enter into the cooperative agreement with UDOT.

It is recommended that the City Council appropriate \$25,0000 of necessary budget to facilitate this project.

**Jordan River Trail - Rose Park Bridge
to Davis County Line**

Initiative Name

BA#4 FY2006 Initiative #A-3

2005-06

Initiative Number

Fiscal Year

Public Services

New

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Jordan River Parkway Trail Security Lighting - Sherwood Park

Initiative Number:

BA#4 FY 2006 Initiative #A-4

Initiative Type:

New Item

Initiative Discussion:

Over the past several months, vandals have stolen wire from the Jordan River Trail Security Lighting System and destroyed power distribution panels at Sherwood Park.

Two light poles and fixtures were broken off at the ground along the trailway at approximately 900 So. and 300 West and one pole west of the Kaboom playground in Glendale/Modesto Park. This leaves much of the trailway along this section without lighting and has completely removed the power feed for the Sherwood Park baseball fields, security lighting, restrooms pavilions etc. These sites are highly used by the public and baseball leagues are scheduled to use Sherwood Park in early spring.

This request is to create a new project by appropriating \$50,000 of budget and cash from the CIP cost over-run account to address the need improvements immediately.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.

**Jordan River Trail Security Lighting -
Sherwood Park**

Initiative Name

BA#4 FY2006 Initiative #A-5

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Jordan River Parkway Trail Security Lighting - 1000 North to Rose Park Golf Course Bridge

Initiative Number:

BA#4 FY 2006 Initiative #A-5

Initiative Type:

New Item

Initiative Discussion:

In FY 2005/2006, the City Council appropriated \$62,000 for security lighting to the Jordan River Parkway Trail from No. Temple to the State Agriculture Building. Engineering is currently working on the part of the trailway from 1000 North to the Rose Park Golf Course Bridge. The trail along this section between the fencing/property lines and the river is very narrow. The conduits for power and security lighting should be placed at the same time the trail is being built.

Engineering is requesting to use the security lighting funds allocated in FY 2005/2006 for the No. Temple to the State Agriculture Building project, on the trailway between 1000 North and the Rose Park Golf Course Bridge in an effort to save time and funds by installing the conduit now.

A CIP request has been submitted for the FY 2006/2007 process for security lighting for the section of trail from North Temple to the State Agriculture Building.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.

**Jordan River Trail Security Lighting -
1000 North to Rose Park Golf Course
Bridge**

Initiative Name

BA#4 FY2006 Initiative #A-5

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Fremont Ave./Remington Way Street Improvements - Project No. 102122

Initiative Number:

BA#4 FY 2006 Initiative #A-6

Initiative Type:

New Item

Initiative Discussion:

This project was awarded \$372,000 of CDBG funds for the street improvements to Fremont and Remington. The original proposal did not include funds to provide underground conduit for future street lighting and due to significant cost increases in construction and materials the current budget is not adequate to facilitate the project.

Engineering is proposing that the current budget be increased by \$55,000 from the CDBG cost over-run account to facilitate the cost increases and the underground conduit.

It is recommended that the City Council appropriate \$55,000 of CDBG cost over-run funds to facilitate this project.

Fremont Ave./Remington Way -
Project No. 102122

Initiative Name

BA#4 FY2006 Initiative #A-6

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83- CDBG

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

1100 West Jordan River Bridge Replacement Job No. 107006

Initiative Number:

BA#4 FY 2006 Initiative #A-7

Initiative Type:

New Item

Initiative Discussion:

The 1100 West Jordan River Bridge replacement was awarded \$900,000 of Federal Highway funding and construction was completed in 2004. Final cost adjustments, which include additional consultant construction engineering costs, have been submitted to the City by UDOT for final payment to UDOT of \$27,410.13.

Currently there is a balance of \$4,904.92 for this project. This request is to increase the budget and cash in cost center 83-01044 in the amount of \$23,000. and to reduce the cash and budget in the Class "C" cost over-run account by the same amount.

It is recommended that the City Council increase the cash and budget of cost center 83-01044 in the amount \$23,000 and reduce the 04 Class "C" cost over-run account by the same amount to facilitate final payment to UDOT.

**1100 West Jordan River Bridge
Replacement**

Initiative Name

BA#4 FY2006 Initiative #A-7

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Asphalt Overlay - Class "C"

Initiative Number:

BA#4 FY 2006 Initiative #A-8

Initiative Type:

New Item

Initiative Discussion:

This project is included in FY 2006/2007 CIP request for funding within the Class "C" Fund. As in prior years, expedited budget approval of this project is being proposed to allow the work to begin in the spring of 2006 and be completed during the 2006/2007 construction season. This project will increase pavement life, provide smoother street surfaces for improved ride ability and will enhance streetscape appearance. In addition, ADA barriers will be removed and sidewalk access ramps constructed and deteriorated curb and gutter replaced. This request also includes approximately \$100,000 to design the fiscal year 2007/2008 overlay project.

This request is to appropriate \$1,500,000 of 2006/2007 Class "C" fund.

It is recommended that the City Council appropriate \$1,500,000 of FY06/07 Class "C" fund to facilitate this project.

Asphalt Overlay - Class "C"

Initiative Name

BA#4 FY2006 Initiative #A-8

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-Class "C" Fund

\$ 1,500,000.00

Total

\$ 1,500,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

1300 So. Viaduct - Job No. 107010

Initiative Number:

BA#4 FY 2006 Initiative #A-9

Initiative Type:

New Item

Initiative Discussion:

Engineering has received preliminary approval for Federal Bridge Replacement funding in the amount of \$4.4 million for the rehab and seismic upgrade of the 1300 So. Viaduct. This request is to appropriate \$300,000 of 2006/2007 Class "C" Funds now, in order to proceed with the environmental and design study report which is mandated by the Federal Highway Administration. This project is included in the 2006/2007 CIP request for funding within the Class "C" Fund.

It is recommended that the City Council appropriate \$300,000 of FY06/07 Class "C" fund to facilitate this project.

1300 So. Viaduct - Job 107010

Initiative Name

BA#4 FY2006 Initiative #A-9

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-CIP Class "C" Fund

\$ 300,000.00

Total

\$ 300,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

1300 East Crossing/Sugarhouse Rails to Trails

Initiative Number:

BA#4 FY 2006 Initiative #A-10

Initiative Type:

New Item

Initiative Discussion:

The recent Federal Highway Bill (SAFETEA-LU) approved \$10.5 million for the Parley's Creek Trail project. This trail, which was recently master planned by Salt Lake County in coordination with the City and the Parley's Rails, Trails and Tunnels Coalition (PRATT), defines a bicycle/recreation trail running from the mouth of Parley's Canyon to the Jordan River. It is estimated that the federal grant combined with a local match contribution of approximately \$2,345,000 from the County and the \$285,652 of City match will fund construction of the trail from Parley's Historic Nature Park to Hidden Hollow in Sugarhouse, including the Sugarhouse "Draw" crossing at 1300 East. The County has indicated they plan to fund the major portion of the local match requirement.

The first step in the Federal Highway/UDOT project delivery process is to proceed with the environmental study and design study report. The City currently has approximately \$285,652 of CIP funds for these projects. \$200,000 was allocated for the 1300 East Crossing and there is a balance of \$85,652 left in the Sugarhouse Rails to Trails project. Engineering is proposing that these funds be combined and the project scope be expanded to allow for the City to participate with Salt Lake County in preparation of the Federal Highway/UDOT required environmental and design study documents.

An interlocal agreement between the City, County and UDOT will be prepared for Council approval which outlines the federal funding and local match responsibilities of the participants.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.

1300 East Crossing/Sugarhouse**Rails to Trails**

Initiative Name

BA#4 FY2006 Initiative #A-10

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:**900 South Rehab - Main Street to 700 East****Initiative Number:****BA#4 FY 2006 Initiative #A-11****Initiative Type:****New Item****Initiative Discussion:**

This project will provide major rehabilitation of 900 South from Main Street to 700 East. Approximately \$1,800,000 has been previously allocated for this project. Due to significant increases recently experienced in materials and construction costs, \$900,000 of additional CIP funds are needed to complete this project.

This request is to appropriate \$700,000 of 2006/2007 CIP Class "C" funds now, in order to begin the project in the spring of 2006 and complete the project during the 2006/2007 construction season. This project is included in the 2006/2007 CIP request for funding within the Class "C" Fund. Also included in this proposal, is reducing the budget by \$200,000 in the 900 So. Main Street to Jordan River CIP project which is substantially complete. Excess funds are available due to good bids received and minimal change orders and material quantity overruns.

It is recommended that the City Council adopt the necessary budget adjustments to facilitate this project.

900 South Rehab - Main Street to 700**East**

Initiative Name

BA#4 FY2006 Initiative #A-11

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83 CIP Class C Funds

\$ 700,000.00

Total

\$ 700,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

City-wide Interoperable Communications

Initiative Number:

BA#4 FY2006 Initiative #A-12

Initiative Type:

New Item

Initiative Discussion:

The administration is proposing to use some of last year's surplus revenue to fund phase IV , the final phase, of the interoperable communication system. This last phase will totally intergrate all the City's communication systems into one -totally integrated- City-wide telecommunication network. Phase IV will implement the hardware infrastructure necessary to place the Airport and Public Utilities/Public Services and Community Development on the existing public safety network. The complete narrative is attached in the Council transmittal documentation.

Initially, the administration is asking the Council to appropriate the entire \$3,000,000 needed to complete the implementation and training to get the entire City up on the existing system; however, the enterprise funds will be required to pay back the General Fund for their pro-rated share of the remaining \$3,000,000 needed to complete the system build-out and integration. The enterprise funds will be given the next five years to implement a repayment plan for reimbursing the General Fund. Based upon the number of radios operating on the system, the Airport's share of the \$3,000,000 is \$1,170,000 or approximately 39 percent, and Public Utilities will reimburse the General Fund \$360,000, or approximately 12 percent.

**Interoperable
Communications**

Initiative Name

BA#4 FY2006 Initiative #A-12

Initiative Number

Management Services

Department

Susi Kontgis

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6414

Telephone Contact

General Fund (Fund Balance) Impact (\$1,470,000)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Fund Balance

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
General Fund	Fund Balance	\$	1,470,000.00
General Fund Acct Rec	Airport	\$	1,170,000.00
General Fund Acct Rec	Public Utilities	\$	360,000.00
83 CIP New Cost Center	1974-01	\$	3,000,000.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
09-00700	2910-01	\$	3,000,000.00
83 - CIP new cost center	2700	\$	3,000,000.00
Additional Accounting Details:			
Grant Information:			
Grant funds employee positions?		N/A	
Is there a potential for grant to continue?		N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A	
Will grant program be complete in grant funding time frame?		N/A	
Will grant impact the community once the grant funds are eliminated?		N/A	
Does grant duplicate services provided by private or Non-profit sector?		N/A	

TO: Rocky J. Fluhart
Chief Administrative Officer

DATE: Feb. 14, 2006

FROM: Susi Kontgis

SUBJECT: City-wide Interoperable Communication System

STAFF CONTACT: Susi Kontgis 535-6414 or Krista Dunn 799-3265

DOCUMENT TYPE: Memo

BUDGET IMPACT: \$3,000,000 for System installation/integration of which Airport will reimburse the General Fund \$1,170,000 for its share of the infrastructure costs, and Public Utilities will reimburse the General Fund \$360,000.

DISCUSSION: SALT LAKE CITY POLICE DEPARTMENT APPLICATION
COPS Interoperable Communications Technology FY 2005 Program

EXECUTIVE SUMMARY

The ultimate goal of Salt Lake City (SLC) Public Safety is to establish a model, Project 25-compliant, multi-disciplinary/multi-jurisdictional 800 MHz communications system that is interoperable across Salt Lake City Departments and statewide. This system enables SLC to have Police, Fire, Public Services/Utilities, Salt Lake International Airport, Airport #2, and Tooele Airport on the same radio system, and talk to each other during emergency events, while maintaining their own frequencies and channels. Likewise, the system links Salt Lake City departments with the existing UCAN (Utah Communications Agency Network) while maintaining independent systems. This also moves us toward creating statewide redundancy. It has been accomplished by establishing an OMNILINK connection between SLC and the UCAN systems. Further benefits are achieved because the connection includes the UWIN (Utah

Wireless Integrated Network) project and creates a link with the National Guard, health and medical facilities, and federal and regional public safety agencies across Utah, Colorado, New Mexico and Nevada.

To date, Salt Lake City has been the missing link in achieving statewide interoperability. The reasons for this have been varied, but justified. SLC could not rationalize joining UCAN, where redundancy is accomplished through a second zone controller within the same building as the first. This means that, in the event of a catastrophic disaster where that building is destroyed, communications across Utah would be severely hampered, or would cease. This project enables both systems to operate independently, provide redundancy, and address ongoing coverage issues.

Salt Lake City has been actively engaged in addressing interoperable communications challenges for many years. To date, SLC Public Safety has acquired a combination of local and federal funding to implement the first three of a four-phase project. This first phase constructed a one-site, ten channel radio system that serves Public Safety (police and fire) only. This enables SLC to provide basic communications services. The second phase constructed a second tower site and split the ten channels between the two sites. It also enabled us to implement OmniLink, which enables us to achieve interoperability with UCAN and UWIN. The third phase implemented "Simulcast", increasing the coverage area by searching out all repeaters instead of just the closest one. Each site was then increased to ten channels.

The purpose of this proposal is to implement Phase 4. In this phase, SLC enhances the system to a three-site, 21 channel, Simulcast system, with interoperability between all SLC Departments, as well as UCAN and UWIN. In this phase, the third control site (Prime Site) will be constructed at the airport or another location. The system will have 20 channels on each site. While interoperability was established with other Public Safety agencies during the first three phases of the project, this phase will create seamless interoperability (without manual patches) between all Salt Lake City Departments. Historically, in catastrophic events from 9/11 to Hurricane Katrina, manual patches have consistently failed, rendering communications impossible. While each of the City's departments has efficient, stand-alone systems, seamless interoperability can only be accomplished through this type of project. Further, it will provide

space for more Utah agencies to participate (with potential financial revenue) should the Administration and City Council desire to move in that direction.

INTRODUCTION:

Interoperable communications is essential in this area of the state. Representatives of Salt Lake City departments have long recognized this need, and have spent considerable time negotiating ways to accomplish it. Regular meetings have been attended by representatives of each SLC department involved in the project. A four-phase plan was established to accomplish the goal, and phases one through three have now been funded and are in the final stages of construction and testing. When Salt Lake County opted to join UCAN three years ago, that left SLC without a Zone Controller or the ability to operate its basic radio communications. Phase 1 addressed this issue.

While Salt Lake County found it in their best interest to join UCAN, Salt Lake City still could not justify joint operations. One of SLC's major concerns was the ongoing costs of operation under UCAN, and believed that operating its own system would be more cost effective. Further, as long as UCAN operated both its controllers within the same site, true redundancy could not be achieved. In the event of a major catastrophic event in which the building was destroyed, communications across the state would be severely hampered, or would possibly cease. By remaining independent, the two separate entities could become the redundancy for one another if the need arose.

Additionally, first responding agencies in Utah will be interoperable if this proposal comes to fruition. This includes all city, county, state and federal agencies with operations in Utah, as well as private industry that are response or critical infrastructure in nature. This includes medical, chemical, utility, treatment plants, transportation, etc.

A. Problem Identification and Justification & Use of Federal Funds:

On August 11, 1999 Salt Lake City experienced a rare and destructive disaster. In the middle of the workday, a tornado tore through the downtown area, wreaking havoc on buildings, cars, trees, and people. One person was killed, hundreds injured, and the destruction was devastating. Public Safety officials converged on the area, but their inability to communicate adequately severely hampered the response effort. Law enforcement and emergency personnel arrived from across the Salt Lake Valley, but were unable to determine where they were needed

or how they could help. Ultimately a command post was set up in the middle of a street where representatives from each police and fire agency could meet together and then direct their own troops. Likewise, public services and utilities were unable to communicate with public safety. Salt Lake International Airport was also unable to communicate with City service providers. This was caused by separate systems utilizing various stages of technology that were incompatible at the time. The result was confusion, delays, and inefficiency.

This proposal addresses seven communications challenges faced by SLC:

Citywide Interoperability. SLC Police, Fire, Public Services, Public Utilities, Community and Economic Development and SLC International Airport have operated on different communications systems for many years. The result is that these departments cannot coordinate services in the event of an emergency or even a large-scale event, if manual patches fail, as has consistently been the case across the country. Prior planning prevents many issues in large-scale, planned events, but radio communications are still an important issue.

Statewide Interoperability. Salt Lake City has remained separate from the statewide UCAN system over the years due to redundancy issues and administrative and philosophical differences in the needs of each entity. SLC has maintained a desire to operate its own communications system while achieving interoperability with other agencies, and providing redundancy for each other. The need still exists for all State agencies to achieve interoperability.

Regional Interoperability. In the event of a catastrophic event, it becomes necessary for Public Safety, Health, Utility, Military, Medical and other agencies to have essential communications capabilities. Salt Lake City, as the States' capital and largest city does not have the capability of achieving Regional Interoperable Communications in its current capacity.

Lack of adequate local, state and federal funding. While SLC understands the need for interoperable communications, the cost of accomplishing it has been insurmountable. The technology required to accomplish this objective is extremely costly.

Previous Communications Agreement. In the past, SLC and SL County operated a joint communications system, in which the Control site was operated in County facilities. When Salt Lake County opted to join UCAN two years ago, that left SLC without a Zone Controller or the ability to operate its basic radio communications. SLC obtained funding to implement Phase 1 of

the project to establish basic communications, and subsequently has received funding to implement Phases 2 and 3.

Public Safety Building Infrastructure. SLC Police and Fire Administration operate from the same building. That structure was built in 1958 by Northwest Pipeline, and purchased by SLC in 1988. All Public Safety Communications equipment sits in this aging structure, and would be rendered useless if the building collapsed. There is a need to move the "Prime Site" location to a more stable structure.

Political Climate. As SLC and UCAN have remained firm in their desire to operate their own communications systems, many municipal and State Agencies have seen the City as unwilling to cooperate with other Public Safety entities. In order to validate legitimate concerns, there is a need to create interoperability, while allowing individual entities to retain control of their own systems.

Funding Request Justification:

In order to justify this request, it is necessary to give some history of Salt Lake City's pursuit of interoperable communications. SLC has studied this need since the mid- 1980's.

In 1997 SLC began negotiations with agencies statewide regarding the implementation of a "Statewide Radio Communications System" or UCAN. SLC and SL County opted out. These two entities joined together to create their own radio communications system.

In 2003, SL County joined UCAN, and broke away from SLC. Since the joint communications system operated from the same zone controller, SLC was without a communications system.

In 2002, SLC received a Technology grant from COPS Office for \$640,000, along with a one-time appropriation from the Salt Lake City Council of approximately \$600,000 to implement Phase 1 of the SLC Communications System plan. This provides basic Public Safety Communications, along with manual links to other agencies. In 2004, SLC received funding from Homeland Security to construct an additional site, and split the existing 10 channels between those sites. In addition, Omni Link was implemented to create interoperability with UCAN and UWIN. The third phase, funded with a 2005 COPS Technology Grant, increased each of the existing sites to ten channels, and implemented "Simulcast". Through simulcast, the system coverage area is increased and enhanced by searching out all repeaters instead of just the

closest one. In the fourth phase, the communications system will be upgraded to 3-site, 21 channel, and will relocate the Prime Control Site to a more stable location. In this phase, the new site will be constructed, and each of the three sites will be enhanced to 10 or more channels. This phase creates complete interoperability across all SLC departments and with all UCAN and UWIN agencies.

It is understood that most of the country has experienced economic difficulties during the past several years. SLC is no different. The budget has been continually lean and every department has been asked to do more with less. We believe that this project provides an opportunity for SLC to complete the Radio Communications Plan while developing a model multi-disciplinary and multi-jurisdictional communications system.

Finally, due to the size of Salt Lake City, we have found ourselves in a precarious position. While we are the major commercial/business/government center and largest city in the state of Utah, we are still relatively small in comparison to other cities across the country. Further, our location does not generally make us a prime target for terrorist attacks. While we feel fortunate in this position, we don't seem to make the list of cities eligible for large Homeland Security Grants. This would make little difference except for the fact that all other Department of Justice funding has been cut dramatically. This places cities like SLC at a disadvantage as we continue to address arising critical issues.

Multi-disciplinary and Multi-jurisdictional Approach:

As we look to our ability to provide basic services to our citizens on a daily basis, from minor infractions or requests, to emergency response, natural disasters, and terrorist threats or attacks, interoperability is a crucial obligation that must be accomplished to serve those citizens. The proposed SLC project brings interoperability to all players. For example, if a high magnitude earthquake were to hit Salt Lake City, first responders, military, medical and critical infrastructure experts from across the state and region would be able to communicate, send aide, and assist in providing critical operations to respond successfully, without creating major communications disparities. Further, an emergency operations center could be set up at one of the communications headquarters where dispatchers could actually see, on their consoles, all available responders (from all participating agencies). This will enable administrative personnel

to assign, with reasonable accuracy and surety, all participating responders to the most critical areas.

Previously, as outlined in the last federal grant request, each City department was responsible for its portion of the 25% match, as well as ongoing maintenance costs (although those costs have not yet been assessed and are not yet determined). Currently each departments' portion of the system has been determined by the number of radios each operates on the system; however, this utilization allocation may be modified as the departments actually begin operating on the system and the airport reviews the legal funding restrictions which may be imposed under federal guidelines.

SLC Departmental Break-out of Costs:

*Airport @ 39%	(980 radios)=	\$1,170,000**
Public Safety @ 37%	(930 radios) =	\$1,110,000
Public Serv. @ 12%	(293 radios) =	\$ 360,000
*Public Utilities @ 12%	(295 radios)	\$ 360,000
SLC Proposed Project Cost =		\$3,000,000
*Enterprise Funds		\$1,530,000

** Airport allocation may be subject to revision if mandated by federal law.

TOTAL PROJECT (4 PHASES)	\$6,373,322
PREVIOUSLY FUNDED	\$3,373,322
TOTAL CURRENT PROJECT	\$3,000,000

RECOMMENDATION: Implement Phase IV of the City-wide Interoperable Communication System.

Initiative Name:
Main Street Flower Project
Initiative Number:
BA#4 FY2006 Initiative #A-13
Initiative Type:
New Item
Initiative Discussion:
<p>The RDA requested that Public Services provide flower pots and hang flower baskets from street lights on Main Street between South Temple Street and 400 South. The RDA agreed to pay for flower pots, baskets, seeds, soil, and hardware associated with this initiative. An interlocal agreement was entered into between the RDA and Public Services. This budget amendment provides budget for the revenue the RDA will pay Public Services. This budget amendment also provides budget for the expense Public Services incurred to provide the requested services for the RDA.</p>

Main Street Flower Project

Initiative Name

BA#4 FY2006 Initiative #A-13

Initiative Number

Public Services

Department

Greg Davis

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6397

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

RDA

\$ 54,860.00

Total

\$ 54,860.00

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:
Airport Property Insurance increase
Initiative Number:
BA#4 FY2006 Initiative #A-14
Initiative Type:
New Item
Initiative Discussion:
<p>In 2004, an appraisal was done on the Airport property and the values went up. This caused an increase in the Airport's insurance premium to a new total fo \$1,207,486.78, leaving them with a shorage of \$219,939. This amount will be billed to the Airport. Airport administration has been invloved in this new appraisal of the properties.</p>

Airport Property Insurance Increase

Initiative Name

BA#4 FY2006 Initiative #A-14**2005-06**

Initiative Number

Fiscal Year

Attorney - Risk Mgmt**New Item**

Department

Type of Initiative

Timothy Rodriguez**535-6020**

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

87 Risk Airport Premiums

\$

219,939.00

Total

\$

219,939.00

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Grant Towers Railroad Realignment

Initiative Number:

BA#4 FY 2006 Initiative #A-15

Initiative Type:

New Item

Initiative Discussion:

Realignment of Grant Tower railroad curves. This would be a loan from the General Fund until bonding is provided. These funds would be used for property acquisition and construction design.

The project would eventually be bonded for. The loan from the General Fund would be paid back from those bond processes. It is estimated that the bonding for the total project would be about \$11 million.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.

Grant Towers Railroad Realignment

Initiative Name

BA#4 FY2006 Initiative #A-15

2005-06

Initiative Number

Fiscal Year

Mayor's Office

New Item

Department

Type of Initiative

DJ Baxter

535-7735

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$4,000,000)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:
Fleet Fuel Cost Increase
Initiative Number:
BA#4 FY2006 Initiative #A-16
Initiative Type:
New Item
Initiative Discussion:
<p>The Police Department continues to experience higher than budgeted fleet fuel costs. Request an additional appropriation of \$ 290,000 for FY 06 to provide sufficient funding using 6 months expense projections.</p> <p>During the budget adoption process for both FY 05 and FY 06 the department represented best estimate increases available to provide full year funding. Pricing increased at higher than anticipated rates. Miles drive have remained relatively consistent with miles driven for Year 2003 - 350,474, Year 2004 - 351,707, Year 2005 - 371,793</p>

Fleet Fuel Costs Increase					
Initiative Name					
<u>BA#4 FY2006 Initiative #A-16</u>			<u>2005-06</u>		
Initiative Number			Fiscal Year		
<u>Police</u>			<u>New Item</u>		
Department			Type of Initiative		
<u>Jerry Burton</u>			<u>(Contact Number)</u>		
Prepared By			Telephone Contact		
General Fund (Fund Balance) Impact (\$290,000)					
Revenue Impact By Fund:		1st Year FY 2005-06		2nd Year FY 2006-07	
General Fund					
Total		\$0		\$0	
Internal Service Fund					
Total		\$0		\$0	
Enterprise Fund					
Total		\$0		\$0	
Other Fund				0	
Total		0		\$0	
Staffing Impact:					
New	Number of FTE's	none		none	
Existing	Number of FTE's	0		0	
Total		0		0	
Description					
Overtime					

[illegible]

Initiative Name:

Fuel for Vehicles

Initiative Number:

BA#4 FY2006 Initiative #A-17

Initiative Type:

New Item

Initiative Discussion:

In the current fiscal year fuel prices for vehicles have risen significantly higher than originally budgeted. Unleaded fuel has averaged \$1.80 a gallon and Diesel fuel \$2.15 a gallon through December 2005. While fuel prices are very volatile and unpredictable, Fleet projects fuel costs will continue to remain at a high level through the end of the fiscal year. This budget amendment will increase the expense and revenue budget for Fleet and increase the expense budget for Public Services, Fire, and Golf.

<u>Fuel for Vehicles</u>		<u>Initiative Name</u>
BA#4 FY2006 Initiative #A-17		2005-06
Initiative Number		Fiscal Year
Public Services		New item
Department		Type of Initiative
Greg Davis		535-6397
Prepared By		Telephone Contact
General Fund (Fund Balance) Imp:		(\$109,000)
Revenue Impact By Fund:	1st Year FY 2005-06	2nd Year FY 2006-07
General Fund		
Total	\$0	\$0
Internal Service Fund		
Fleet Fund	\$ 470,000.00	
Total	\$ 470,000.00	\$0
Enterprise Fund		
59 Golf Fund Balance	\$ (13,000.00)	
Total	\$ (13,000.00)	\$0
Other Fund		
Total	0	\$0
Staffing Impact:		
New Number of FTE's	0	0
Existing Number of FTE's	0	0
Total	0	0
Description		

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number	Amount	
61-00008	1953-20	\$	470,000.00
Expenditure:			
Cost Center Number	Object Code Number	Amount	
6100008	2231-01	\$	220,000.00
6100008	2231-04	\$	250,000.00
		\$	470,000.00
03-10300	2390-01	\$	100.00
03-10610	2390-01	\$	22,000.00
03-10620	2390-01	\$	5,350.00
03-10730	2390-01	\$	350.00
03-11410	2390-01	\$	8,900.00
03-11530	2390-01	\$	6,300.00
03-11900	2390-01	\$	1,750.00
03-12000	2390-01	\$	2,550.00
03-12100	2390-01	\$	3,550.00
03-12220	2390-01	\$	250.00
03-12200	2390-01	\$	150.00
07-00095	2390-01	\$	100.00
03-12400	2390-01	\$	4,500.00
04-10630	2390-01	\$	1,350.00
04-12300	2390-01	\$	16,400.00
04-13600	2390-01	\$	200.00
04-81102	2390-01	\$	2,700.00
07-00091	2390-01	\$	750.00
04-11510	2390-01	\$	1,750.00
		\$	79,000.00
12-00060	2390-01	\$	30,000.00
59-01000	2390-01	\$	1,300.00
59-01015	2390-01	\$	1,100.00
59-01025	2390-01	\$	2,700.00
59-01035	2390-01	\$	1,300.00
59-01045	2390-01	\$	1,550.00
59-01055	2390-01	\$	3,800.00
59-01065	2390-01	\$	1,250.00
		\$	13,000.00
Grant Information:			
Grant funds employee positions?		N/A	
Is there a potential for grant to continue?		N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A	

Will grant program be complete in grant funding time frame?			N/A	
Will grant impact the community once the grant funds are eliminated?			N/A	
Does grant duplicate services provided by private or Non-profit sector?			N/A	

Initiative Name:

Landscape on State Road SR201

Initiative Number:

BA#4 FY2006 Initiative #A-18

Initiative Type:

New Item

Initiative Discussion:

The State of Utah is upgrading State Road 201 from the Jordan River to Bangerter Highway. UDOT approached the City with an proposition for upgrading their property at the Redwood Road and Bangerter exits. They would be willing to pay for substantially upgraded landscaping that they designed in exchange for our agreement to pay for the water and power meter hookups and maintain the property at City expense after it was landscaped.

The City limits only include the exit on the north of SR-201 and the south side of the road is in West Valley City. West Valley City has entered into an interlocal agreement to participate for their side. Public Services estimates the costs for this interlocal agreement to be as follows:

One time water meter hookup for both locations = 8,000

One time power meter hookup for both locations = 500

Total one time costs = 8,500

Ongoing annual (8 months) maintenance costs:

Maintenance staffing & materials = 8,000

Snow Removal staffing & materials = 300

Utilities: water & electricity = 2,000

Total annual costs = 10,300

For fiscal year 2005-06, only 3 months of ongoing maintenance will be needed is \$4,000

Initiative Name:

Natural Gas Price Increase

Initiative Number:

BA#4 FY2006 Initiative #A-19

Initiative Type:

New Item

Initiative Discussion:

During 2005, Questar Gas who provides natural gas to Salt Lake City Corporation, received approval to increase natural gas rates on two separate occasions from the Public Utilities Commission. The first increase of 14.4% took effect as of June 2005. The second increase of 20.3% took effect in November 2005. The compound effect of these two rate increases is 37.62%. This is an average rate impact across all rates. The impact SLC Public Services is experiencing is 45.6% (\$6.63/decatherm in Dec 2004 vs \$9.65/decatherm in Dec 2005.) This budget amendment will increase the expense budget for SLC Public Services to cover the impact of the rate increases.

	Natural Gas Price Increase	
	Initiative Name	
BA#\$ FY2006 Initiatvie #A-19		2005-06
Initiative Number		Fiscal Year
Public Services Department		New Item
Department		Type of Initiative
Greg Davis		535-6397
Prepared By		Telephone Contact
General Fund (Fund Balance) Imp:	(\$295,836)	
Revenue Impact By Fund:	1st Year FY 2005-06	2nd Year FY 2006-07
General Fund		
Total	\$0	\$0
Internal Service Fund		
61 Fleet Fund Balance	\$ (9,121.00)	
Total	\$ (9,121.00)	\$0
Enterprise Fund		
59 Golf Fund Balance	\$ (25,878.00)	
Total	\$ (25,878.00)	\$0
Other Fund		
Total	0	\$0
Staffing Impact:		
New Number of FTE's	0	0
Existing Number of FTE's	0	0
Total	0	0
Description		

Grant Information:					
Grant funds employee positions?				N/A	
Is there a potential for grant to continue?				N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?				N/A	
Will grant program be complete in grant funding time frame?				N/A	
Will grant impact the community once the grant funds are eliminated?				N/A	
Does grant duplicate services provided by private or Non-profit sector?				N/A	

Initiative Name:
Tree Spraying
Initiative Number:
BA#4 FY2006 Initiative #A-20
Initiative Type:
New Item
<p>Initiative Discussion:</p> <p>This past season (calendar 2005) London plane trees have been host to unusually severe combinations of disease and insects. Anthracnose is a fungus organism that proliferates in cool, wet spring weather. It caused leaf dieback and shedding throughout the spring. During the summer powdery mildew became very severe and produced additional leaf shed and further tree decline. Leaves that remained on the trees, which were uncharacteristically sparse, then became host to plant bugs. The combined effect of these problems not only damaged the appearance of the city's largest and most beautiful planetrees but also impaired their health.</p> <p>Although severity of anthracnose and powdery mildew are related to weather conditions, a repeat in this outbreak in 2006 could result in dieback of large branches and for some trees, already in advanced decline, death. To provide the planetrees some protection from further stress and loss of vitality. Public Services proposes they be sprayed. The intervention is a series of three treatments, all to be applied in the spring, during fiscal year 2006. Projected cost of the treatments is \$112,000. (2,500 trees, \$44.80 per tree, or \$14.93 per application for 3 applications each tree).</p>

[illegible]

Initiative Name:

900 South 900 East Streetscape

Initiative Number:

BA#4 FY 2006 Initiative #A-21

Initiative Type:

New Item

Initiative Discussion:

Sufficient funds were available to award the base bid, but did not include the alternates which include the median island lighting and colored concrete pavement in the 900 So. 900 East intersection. A polling of the property owners indicated their desire to complete all phases of the project. All owners were asked to comment on an increase to their assessment. Eight of twenty-two owners responded. Seven were in favor with one opposed to the increase.

With the majority of responses approving an increase to the assessment, it is recommended that the City approve the increase of \$85,000 to the property owners assessment budget to provide for construction of the median island lighting and increase the Class "C" budget by \$130,000 to provide colored concrete in the intersection.

Excess Class "C" funds are available in the 900 So., Main Street to Jordan River CIP Project due to good bids received and minimal change orders and material quantity overruns. It is proposed that this project budget be reduced by \$130,000 to increase the current budget for the 900 So. 900 East project.

It is recommended that the City Council adopt the necessary budget increases to facilitate this project.

900 South 900 East Streetscape - Job**No. 106018**

Initiative Name

BA#4 FY2006 Initiative #A-21

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

83-04035 CIP Assessments

\$ 85,000.00

Total

\$ 85,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Automatic Vehicle Locator

Initiative Number:

BA#4 FY2006 Initiative #A-22

Initiative Type:

New Item

Initiative Discussion:

**Versaterm
AVL/GPS system**

AUTOMATIC VEHICLE LOCATION SYSTEM

The need for efficient, safe and expedient police response to crises has most certainly been heightened in light of the tragic events of September 11, 2001 and current world situations. These circumstances have reinforced the need for an integrated logistics information tool capable of coordinating the movement of personnel resources when responding to emergencies.

Automatic vehicle location systems (AVL) are computer-based vehicle tracking systems.

These systems are used extensively both for military and civilian purposes, including police vehicles and ambulances. Their use and application within law enforcement environments continues to grow, driven forward by numerous expected benefits. Automatic vehicle location systems operate by measuring the actual real-time position of each vehicle and relaying the information to a central location. Actual measurement and relay techniques vary, depending on the needs of the transit system and the available technology systems.

Automatic vehicle location allows for enhanced police service to the community by providing the dispatch center with precise locations of available units, minimizing officer en-route time. Officer safety, a critical concern of the Police Association and the Department, is expanded. Officer location is immediately available in the event additional assistance is required or if an officer becomes incapacitated or unable to use their radio.

Our agencies computer program provider "Versaterm" provides the AVL with the new MDT version (7.0). Versaterm provides AVL as a visual aid to help dispatchers in locating and/or identifying current unit location (as well as unit status and the current call they are assigned to, if any) - to help dispatchers in identifying what unit to send/dispatch to a call.

Deployment Strategy;

AVL units would be placed in all first responder vehicles, this would include patrol, traffic, and gang unit.

Estimated First Year Cost

Versaterm - \$ 225,000
Placer units - \$ 127,600
25 ft cable - \$ 4,840
Antenna - \$ 8,250
Bracket - \$ 1,290
Installation - \$ 27,500
Monitors - \$ 10,000
Total - \$ 404,480

Estimate approximately 9 % contingency for unknown items in implementation. Project cost estimate at \$ 442,905.

Assumes first year maintenance covered under warranty with future years estimate to be included in PD general fund department request for FY 08

Automatic Vehicle Locator

Initiative Name

BA#4 FY2006 Initiative #A-22

Initiative Number

Police

Department

Terry Fritz

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

(Contact Number)

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

73 Fund Fund Balance

\$

350,197.00

0

Total

\$

350,197.00

\$0

Staffing Impact:**New Number of FTE's**

none

none

Existing Number of FTE's

0

0

Total

0

0

Description**Overtime**

[illegible]

License / Component Description	Qty	Unit Price	Extended Price	1st Year Support	Notes
<u>AVL LICENSES</u>					
					Yearly maintenance support is 20% of license fees
	<u>CAD Mapping Licenses</u>				
Map Viewer Base Package			ALREADY PURCHASED		
Map Viewer Dynamic Layering Mapping			Map Viewer ALREADY PURCHASED		
	1	\$5,000	\$5,000	\$1,000	
	<u>Mobile Mapping Licenses</u>				
MDT Mapping Base Integration Package	1	\$5,000	\$5,000	\$1,000	
MDT MapLinc	300	\$50	\$15,000	\$3,000	
	<u>AVL</u>				
AVL Server	1	\$25,000	\$25,000	\$5,000	
CAD AVL Layer	1	\$10,000	\$10,000	\$2,000	
	<u>MDT AVL</u>				
MDT AVL Integration Package	1	\$10,000	\$10,000	\$2,000	Does not include any hardware
MDT AVL Licenses	300	\$100	\$30,000	\$6,000	Assumes interface to Trimble Placer 450/455 GPS receiver
MDT MapLinc	300	\$50	\$15,000	\$3,000	Follow-Me capability
SUB-TOTAL AVL LICENSES			\$115,000	\$23,000	
<u>SERVICES</u>					
	<u>Labor & Support</u>				
			Implementation labor & on-site support	\$15,000	1 trip - 1 person @ 2 days
					Incl installation, testing and checkout
SUB-TOTAL SERVICES			\$15,000		
SUB-TOTAL AVL LICENSES & SERVICES			\$130,000	\$23,000	
ESTIMATED GRAND TOTAL			\$153,000		
<u>OPTIONAL FEATURES</u>					
MDT Map AVL Integration (Full map objects)	300	\$200	\$60,000	\$12,000	Optional AVL integration support 2 additional features: 1) Rotate maps on Follow-Me (ability for map to rotate while unit is moving) 2) Display of closest civic address on bottom of map window
GRAND TOTAL + OPTIONAL FEATURES			\$225,000		These features are enabled by the ESRI runtime kit.

Initiative Name:
Additional Legal Support for Public Utilities and Mgmt Services
Initiative Number:
BA#4 FY2006 Initiative #A-23
Initiative Type: New
New Item
Initiative Discussion:
<p>The Attorney's Office is asking for an additional one-quarter (1/4) FTE for additional legal work for Public Utilities and Management Services (franchises) matters. Current staffing levels are insufficient to perform this work in a timely manner. The cost of the one-quarter FTE on an annual basis would be \$30,000. If approved effective March 1, 2006, the FY 2005-2006 cost would be \$10,000. Administrative fees will charge two-thirds of the costs to Public Utilities and the general fund will be charged for one-third the costs. This one-quarter time would be added to the attorney that was added for the RDA three-quarter time to make one full time attorney.</p>

**ADDITIONAL LEGAL SUPPORT FOR
PUBLIC UTILITIES AND
MANAGEMENT SERVICES**

Initiative Title

BA#4 FY2006 Initiative #A-23

2005-06

Initiative Number

Fiscal Year

Attorney's Office

New Item

Department

Type of Initiative

Ed Rutan/Sandra Stanger

535-7628/535-7699

Prepared By

Telephone Contact

General Fund (Fund Balance) Imp: (\$3,300)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Admin Fees Public Utilities	\$	6,700.00	\$	20,000.00
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Total	\$	6,700.00	\$	20,000.00
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Internal Service Fund

Total		\$0		\$0
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Enterprise Fund

Total		\$0		\$0
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Other Fund

Total		0		\$0
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Staffing Impact:

New Number of FTE's		0.25		0.25
---------------------	--	------	--	------

Existing Number of FTE's		0		0
--------------------------	--	---	--	---

Total		0		0
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Description

[illegible]

Initiative Name:

Communication's E-911 Furniture & Workstations

Initiative Number:

BA#4 FY2006 Initiative #A-24

Initiative Type:

New Item

Initiative Discussion:

Through the collection of E911 funds to support upgrades and improvements to level of E911 service provided to the community. We are asking to use fund balance to replace the furniture in the 911 Area.

The furniture in the center is used 24 hours a day, 365 days a year taking a lot of use being adjust by 47 different people. In order to provide an ergonomic work stations for the call takers. We request consoles in the dispatch area be replaced. Also due to extensive wiring under the sub floor we are required to rewire and have vendors move their specific equipment meeting the manufacturers specifications. Cost in this area are also to have someone move the old furniture out, pay for any additional wiring issues and monitoring of the 911 phone system while the installation takes place. Without interruption of service to the community.

It is recommended that the City Council allow the use \$ 150,000 of fund balance added to existing line item capital budget of \$ 270,000 for a total project cost of \$ 420,000. This will purchase new stations for the Police (16) and Fire (4) as they serve as an overflow if the PD gets busy.

**Communication's E-911 Furniture &
Workstations**
Initiative Name

BA#4 FY2006 Initiative #A-24

Initiative Number

Police

Department

Jerry Burton

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

799-3824

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

0

60- E-911 Fund Fund Balance

\$ 150,000.00

Total

\$ 150,000.00

\$0

Staffing Impact:

New Number of FTE's

none

none

Existing Number of FTE's

0

0

Total

0

0

Description

Overtime

[illegible]

Initiative Name:

Justice Court Staffing

Initiative Number:

BA#4 FY2006 Initiative #A-25

Initiative Type:

New Item

Initiative Discussion:

The Administration proposes that \$130,294 from the General Fund (fund balance) be appropriated to increase staffing levels at the Justice Court. The recent management audit of the Justice Court recognized that the court is operating at a much higher level of caseload per judge and caseload per staff member than any of the other courts surveyed. The audit also recommended a weighted caseload study to determine whether staffing levels should be increased. However, in the discussion of the Justice Court it was noted that because the caseload to staffing levels are so much higher than the the other courts surveyed (377% of the average), additional staff are needed now. The immediate staffing needs are 9 positions: an additional judge with 3 clerks, one additional clerk for each of the 4 current full-time judges, and a file clerk to scan completed cases.

The Court would like to get the authorization for another full-time judge position immediately in order to begin the hiring process. The next available mandatory trainings for a new judge are in either May or in September, and a typical hiring time frame is at least three months. Because of this hiring time frame, no budget for personal services for the judge position is requested in the FY 2005-06 budget. Authorizing the judge position now would allow the Court to have a judge in place to take advantage of the September training. The part-time judge positions are expected to remain in place. These judges fill in when the full-time judges are not available, and also hold regularly scheduled calendars to relieve the workload of full time judges, although cases cannot be assigned to those judges for the purpose of case management and probation supervision.

The new clerk positions will be housed on the second floor of the building. The four Attorney-Client rooms on that level will be remodeled to house a total of six clerks. Two small walls will need to be removed, office cubicle furniture will be installed, and key card access will be installed for security. Remodeling costs will also include relocating the Attorney-Client areas to new cubicles on the second floor in the public open area. The other new positions will be able to use the computers and desk areas in the courtrooms. The judge position, as noted above, will not require a computer and phone until the FY 2006-07 budget year.

The clerk positions would be trained in-house to be ready for the new judge. The duties for the additional clerk for each full-time judge would be updating calendars, following up on tickler files, filing, and performing case management tasks (e.g. monitoring probation and fines). The two clerks currently assigned to each judge are not usually able to keep up with all of these tasks. In addition to the current staffing of two clerks per judge, the criminal section also has five pool clerks who issue warrants, take phone calls, work at the counter to answer questions from the public, pull calendars, coordinate juries and interpreters, and do some case management. These clerks will continue to perform these functions, and no increase is requested.

The breakdown of costs is as follows:

Personal Services:

7 Justice Court Clerks for 3 months - \$72,300

1 File Clerk for 3 months - \$9,500

Equipment (object codes 2340 and 2506):

High Speed Scanner (one time expense) - \$10,000

1 Printer / copier / fax machine (one time expense) - \$4,000

6 Computers (leased for \$46 / month for 3 months - \$828

6 Telephone lines (\$37 / month for 3 months) - \$666

Software licensing for JEMS (object code 2225 05):

8 New users at \$2500 per license (one time expense) - \$20,000

Remodeling (object codes 2760 50 and 2299):

Furniture, cubicles - \$10,000

Key card access for offices - \$3000

The Justice Court agrees that a weighted caseload analysis would be helpful, and Court staff intends to do an in-house analysis using local weighted caseload data. The Court would also welcome an independent study with the help of the National Center for State Courts in the next budget year. If either weighted caseload study should show staffing levels too high in any of the areas in which staff are added, adjustments will be made to decrease the staffing levels as needed. Additional staff now will also alleviate some of the workload so the staff will have the time to participate in a weighted caseload analysis.

Revenue from the criminal caseload will be increased by adding a full-time judge, but it takes quite some time before that revenue is realized. Bringing more cases to a disposition will eventually increase revenue, but the cases will take at least three to six months to be completed. The increase in revenue from criminal cases is expected no sooner than mid-year in FY 2006-07. An increase of \$130,000 (20% for half of the year), is estimated.

It is recommended that the City Council appropriate the necessary budget to facilitate this increase in staffing.

Justice Court Staffing

Initiative Name

BA#4 FY2006 Initiative #A-25**2005-06**

Initiative Number

Fiscal Year

Management Services**New Item**

Department

Initiative Type

Mary Johnston**535-7173**

Prepared By

Phone Contact

General Fund (Fund Balance) Impact (130,294)**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund***Justice Court Criminal Fines*

0

\$

130,000.00

Total

\$0

\$

130,000.00

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:**New Number of FTE's**

9.00

9.00

Existing Number of FTE's

48.10

48.10

Total

57.10

57.10

Description**New Positions**

Criminal Court Judge 006

1.00

1.00

Justice Court Clerk 218

7.00

7.00

File Clerk 216

1.00

1.00

**Existing Positions (comparable
to new positions)**

Criminal Court Judge 006

4.00

4.00

Justice Court Judge PT

1.50

1.50

Justice Court Clerk 218

13.00

13.00

File Clerk PT

0.50

0.50

[illegible]

Initiative Name:

CIP Cemetery Historical Survey

Initiative Number:

BA#4 FY 2006 Initiative #A-26

Initiative Type:

New Item

Initiative Discussion:

The Public Services Parks Division received a \$2,500 grant from the Utah Humanities Council for a historical survey of the Salt Lake City Cemetery. The grant requires a match of \$11,635, which will be met with \$5,045 of in-kind services of personnel time, supplies, printing, etc., within the Public Services Park Division, a cash match of \$5,000 which is being proposed to be funded with CIP general fund cost over-run monies and the consultant, who will perform the study is requesting private donor's provide an additional \$2,500 to match the grant.

This request is to appropriate \$5,000 of CIP general fund cost over-run funds to be used as match for the Utah Humanities grant.

It is recommended that the City Council adopt the necessary budget adjustment to facilitate this project.

CIP - Cemetery Historical Study

Initiative Name

BA#4 FY2006 Initiative #A-26

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

New Item

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2005-06****2nd Year
FY 2006-07****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

\$0

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Street Lighting Funding Analysis

Initiative Number:

BA#4 FY2006 Initiative #A-27

Initiative Type:

New Item

Initiative Discussion:

It is proposed that \$75,000 be appropriated from fund balance to facilitate the hiring of a specialized consultant to analyze options for funding a city-wide street lighting program.

The current lighting program is funded from several sources, none of which is guaranteed. The existing lighting infrastructure is not currently being funded sufficiently to adequately maintain and replace lighting. Citizens are also interested in converting to decorative lighting. Funding methods and sources, with associated pros and cons, to fund the capital, operating and maintenance costs need to be identified and evaluated to provide the information needed to determine the type of lighting program(s) to be offered and the associated funding level and source.

It is recommended that the City Council appropriate the necessary budget to facilitate this project.

Street Lighting Funding Analysis

Initiative Name

BA#4 FY2006 Initiative #A-27

2005-06

Initiative Number

Fiscal Year

Community Development/Transportation

New Item

Department

Initiative Type

Tim Harpst

535-6630

Prepared By

Phone Contact

General Fund (Fund Balance) Imp: (\$75,000)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Ground Transportation Administrator

Initiative Number:

BA#4 FY2006 Initiative #A-28

Initiative Type:

New Item

Initiative Discussion:

It is proposed that \$23,025 be appropriated from the General Fund fund balance to facilitate the hiring of an full time position to provide oversight of the transportation Industry Ordinances, which will include the new contract form of regulation. The position will report directly to the Director of Building Services and Business Licensing. The position would be a 606 level employee, the range of pay for this pay class, is \$42,390 (entry) to \$52,998 (midpoint). Salary and benefits for the full year at the mid point would be \$68,558. An additional \$5,885 is needed for Vehicle expenses, computer lease, cubicle installation. The total cost for a full fiscal year would be \$74,443.

The cost for fiscal year 2005-06 is \$23,025. Salary and benefits for one quarterly of the year is \$17,140 and the \$5,885 for vehicle, computer and cubicle installation.

Currently the ground transportation industry is regulated through the Business License Office using Certificates of Convenience and Necessity. Recently Council adopted a resolution to change to a contract form of regulation. That change will require an RFP and bids from several potential providers. This new position is vital to oversee the development of the RFP and begin to fashion a program for enforcement under the new contract.

It is recommended that the City Council appropriate the necessary budget to facilitate this project.

Ground Transportation Administrator

Initiative Name

BA#4 FY2006 Initiative #A-28

2005-06

Initiative Number

Fiscal Year

Community

Development/Business

Licensing

New Item

Department

Initiative Type

Orion Goff

535-6681

Prepared By

Phone Contact

General Fund (Fund Balance) Imp: (\$23,025)

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

State of Utah VAWA Grant - Police Dept Victim Advocate Position

Initiative Number:

BA#4 FY 2006 Initiative #B-1

Initiative Type:

Grants For Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received, \$18,161.21 of grant funding from the State of Utah, Office of Crime Victim Reparations under the Violence Against Women Grant Program. The PD receives this grant annually and funds will continue to be used to pay the salary and benefits of 1 existing PTE Victim Advocate Position. This Program currently has 3 FTE's and 1 PTE that are budgeted within the PD's general fund budget and 4 PTE's who are grant funded.

The grant requires a \$6,651. in-kind match which will be met with the Program Coordinators salary and budgeted for within the PD's general fund budget.

This program provides services that include resources, referrals, information support, community education, court advocacy and crisis intervention to victims of domestic violence.

Of the 4,792 temporary protective orders and the 2,263 permanent protective orders issued in 2004 on behalf of victims of domestic violence, 40% of each category were issued from the 3rd District Court which serves residents of Salt Lake City. From Jan 1 to October 15, 2005 the SLC PD responded to 2,805 domestic violence incidents.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**State of Utah VAWA Grant - Police
Dept Victim Advocate Position**

Initiative Name

BA#4 FY2006 Initiative #B-1

Initiative Number

Police

Department

Krista Dunn/Sherrie Collins

Prepared By

2005-06

Fiscal Year

**Grants for Existing
Staff Resources**

Type of Initiative

799-3729/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grants

\$ 18,161.21

Total

\$ 18,161.21

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0.50

0

Total

0.50

0

Description

1040 hours at \$16.76 per hr.

Plus benefits

[illegible]

Initiative Name:

Crisis Intervention Team (CIT) - State of Utah - Grant

Initiative Number:

BA#4 FY 2006 Initiative #B-2

Initiative Type:

Grant for Existing Staff Resources

Initiative Discussion:

The Police Department applied for and received this \$50,000 grant from the State of Utah, Department of Health for their Crisis Intervention Team (CIT) Program to administer, coordinate, and promote CIT training efforts throughout the State. This program was initiated to assist Law Enforcement Officers in effectively dealing with a person experiencing a mental health crisis, as well as every day interaction with mental health consumers.

These funds will be used as follows: \$25,165 for partial salaries and benefits of the SLCPD Program Director and Coordinator who administer the Statewide CIT Program; \$10,320 for travel, training, workshop and conference expenses which include remote CIT presentations, trainings for the Director and Coordinator and workshops and conferences; and \$14,515 for supplies to include manuals, certification pins, lanyards, and food provided during the trainings and equipment necessary for conducting CIT trainings.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to accept and sign the grant agreement and to appropriate the necessary budget to facilitate this grant.

**Crisis Intervention Team (CIT) - State
of Utah - Grant**

Initiative Name

BA#4 FY2006 Initiative #B-2

Initiative Number

Police

Department

Krista Dunn/Sherrie Collins

Prepared By

2005-06

Fiscal Year

Grant for Existing Staff

Resources

Type of Initiative

799-3729/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grant

\$ 50,000.00

Total

\$ 50,000.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

State of Utah VAWA Grant - Justice Court Clerk

Initiative Number:

BA#4 FY 2006 Initiative #B-3

Initiative Type:

Grants For Existing Staff Resources

Initiative Discussion:

The Management Services City Courts Division applied for and received, \$39,927.84 of grant funding from the State of Utah, Office of Crime Victim Reparations under the Violence Against Women Grant Program. The Justice Court receives this grant annually and funds will be used to continue to fund the full-time court clerk position to process domestic violence cases filed with the with Salt Lake City Justice Court/ This position tracks, manages and provides follow-up on each domestic violence case to monitor offender compliance with court ordered probation, community service, counseling, drug treatment, etc.

A 25% city match or \$20,578.65 is required and will be met within the personnel services of the Justice Court Director, the Criminal Section Manger, the Domestic Violence Court Judge, and is currently budgeted for within the courts general fund budget.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**State of Utah VAWA Grant - Justice
Court Clerk**

Initiative Name

BA#4 FY2006 Initiative #B-3

Initiative Number

Management Services

Department

Mary Johnston/Sherrie Collins

Prepared By

2005-06

Fiscal Year

**Grants for Existing
Staff Resources**

Type of Initiative

535-7173/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grant

\$

39,927.84

Total

\$

39,927.84

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

1.00

0

Total

1.00

0

Description

[illegible]

Initiative Name:

Local Emergency Planning Committee (LEPC) Grant

Initiative Number:

BA#4 FY 2006 Initiative #B-4

Initiative Type:

Grant For Existing Staff Resources

Initiative Discussion:

Management Services Emergency Preparedness Office applied for and received this \$2,500. Local Emergency Planning Committee (LEPC) grant from the State Department of Public Safety. This grant is received on an annual basis and is used to offset some of the personnel expenses of the Emergency Manager salary for activities with the LEPC and web-site expenses.

The \$2,500 grant requires a 20% or \$625.00 match which will be met within Management Services general fund budget in the personnel expense. These

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed a Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**Local Emergency Planning
Committee (LEPC) Grant**

Initiative Name

BA#4 FY2006 Initiative #B-4

Initiative Number

2005-06

Fiscal Year

**Grants for Existing
Staff Resources**

Management Services

Department

Michael Stever/Sherrie Collins

Prepared By

Type of Initiative

535-6030/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grants

\$

2,500.00

Total

\$

2,500.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Leonardo Dept of Education Pass through to Global Artways

Initiative Number:

BA#4 FY 2006 Initiative #B-5

Initiative Type:

Grant For Existing Staff Resources

Initiative Discussion:

The Leonardo received a US Department of Education Grant and is contracting with the City's Global Artways program for collaboration of arts education and programming at the Leonardo.

The Leonardo awarded Global Artways \$99,200 for arts programming. Global will use \$22,500 for seasonal teachers for the Summer Arts Aprentice Program and Shapkepeare in the Park productions, \$38,700 for equipment which includes a sound studio and production materials needed, and \$38,000 for contractual components which include a Performance Art Piece with SLC Bicycle Coalition, 21st Century Play Festival and the workshop for Children's Opera.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed a Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**Leonardo Dept of Ed Pass through to
Global Artways**

Initiative Name

BA#4 FY2006 Initiative #B-5

Initiative Number

Public Services YouthCity

Department

Janet Wolf/Sherrie Collins

Prepared By

2005-06

Fiscal Year

Grant For Existing Staff

Resources

Type of Initiative

535-7712/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grants

\$ 99,200.00

Total

\$ 99,200.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

Seasonal employees/teachers for
specific programs

[illegible]

Initiative Name:

Leonardo Dept of Education Pass through to Housing and Neighborhood Development
for Grant Consultation

Initiative Number:

BA#4 FY 2006 Initiative #B-6

Initiative Type:

Grant For Existing Staff Resources

Initiative Discussion:

The Leonardo received a US Department of Education Grant and is contracting with the City's Housing and Neighborhood Development for grant consultation.

The Leonardo will pay Housing and Neighborhood Development over a period of 5 years, funds totaling \$8,710. for grant consultation pertaining to the Leonardo's Department of Education Grant. More specific, HAND will monitor project fund disbursements and required Federal reporting by Leonardo.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed a Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**Leonardo Dept of Ed Pass through to
Housing and Neighborhood
Development**

Initiative Name

BA#4 FY2006 Initiative #

Initiative Number

2005-06

Fiscal Year

Community Development

Department

**Grants for Existing
Staff Resources**

Type of Initiative

LuAnn Clark/Sherrie Collins

Prepared By

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grants

\$

8,710.00

Total

\$

8,710.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

US Department of Education - YouthCity Program Income

Initiative Number:

BA#4 FY2006 Initiative #D-1

Initiative Type:

Housekeeping

Initiative Discussion:

YouthCity Programs generate program income from fees collected for programming services provided to youth at Ottinger, Liberty, Fairmont and Central City YouthCity sites. This request is to create budget to facilitate the expenditure of the program income. Program Income is re-allocated back into the programs where it was received.

It is recommended that the Council appropriate the necessary budgets to continue facilitation of these programs.

US Department of Education
Program Income - YouthCity Program
Income

Initiative Name

BA#4 FY2006 Initiative#D-1

2005-06

Initiative Number

Fiscal Year

Community Development

Housekeeping

Department

Type of Initiative

LuAnn Clark/Sherrie Collins

535-6136/535-6150

Prepared By

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

72 Fund - Program Fees

\$ 36,430.20

Total

\$ 36,430.20

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number	Object Code Number	Amount	
72-66003	1305	\$	7,364.50
72-66004	1305	\$	11,058.00
72-66005	1305	\$	170.00
72-66006	1305	\$	12,216.00
72-66005	1305	\$	30.00
72-66005	1305	\$	156.50
72-66002	1305	\$	783.50
72-66004	1305	\$	1,767.25
72-66006	1305	\$	2,884.45
		\$	36,430.20
Expenditure:			
Cost Center Number	Object Code Number	Amount	
72-66003	2590	\$	7,364.50
72-66004	2590	\$	12,825.25
72-66005	2590	\$	356.50
72-66006	2590	\$	15,100.45
72-66002	2590	\$	783.50
		\$	36,430.20
Additional Description:			
Grant Information:			
Grant funds employee positions?		N/A	
Is there a potential for grant to continue?		N/A	
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A	
Will grant program be complete in grant funding time frame?		N/A	
Will grant impact the community once the grant funds are eliminated?		N/A	
Does grant duplicate services provided by private or Non-profit sector?		N/A	

Initiative Name:

Economic Development Loan Program Income

Initiative Number:

BA#4 FY2006 Initiative #D-2

Initiative Type:

Housekeeping

Initiative Discussion:

The City Center Urban Development Action Grant (UDAG) loan has generated program income from payments received from the borrower. The reallocation of these funds is directed by Resolution Number 93 of 1991 which states repayments of the City Center UDAG be used as a source of funding to support the Neighborhood Revitalization Element of the Economic Development Revolving Loan Fund.

In addition, the UDAG Revolving Loan Fund has generated program income from the repayments of principal and interest made to the City from borrowers. The Council has traditionally re-appropriated this program income back to the UDAG Revolving Loan Fund program to fund additional loans for economic development.

It is recommended that the City Council appropriate the necessary adjustments to the budgets to continue facilitation of these programs.

**Economic Development Loan
Program Income**

Initiative Name

BA#4 FY2006 Initiative #D-2

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

Housekeeping

Type of Initiative

535-6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

72 Fund UDAG Revolving
Payback (7215607)

\$ 1,061,340.00

72 FundCity Center Loan Fund
(7200720)

\$ 217,748.00

Total

\$ 1,279,088.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	
Revenue:			
Cost Center Number	Object Code Number		Amount
72-15607	1305	\$	1,061,340.00
72-15607	1305	\$	217,748.00
		\$	1,279,088.00
Expenditure:			
Cost Center Number	Object Code Number		Amount
72-15607	2950	\$	1,061,340.00
72-15607	2950	\$	217,748.00
		\$	1,279,088.00
Additional Description:			
Grant Information:			
Grant funds employee positions?			N/A
Is there a potential for grant to continue?			N/A
If grant is funding a position is it expected the position will be eliminated at the end of the grant?			N/A
Will grant program be complete in grant funding time frame?			N/A
Will grant impact the community once the grant funds are eliminated?			N/A
Does grant duplicate services provided by private or Non-profit sector?			N/A

Initiative Name:
Move CDBG CIP from 71 to 83 Fund
Initiative Number:
BA#4 FY2006 Initiative #D-3
Initiative Type:
Housekeeping
Initiative Discussion:
<p>These projects are CDBG Public Building Improvement projects. This action will move budgets and cash of these capital improvement projects from the 71 fund to the 83 fund which includes all capital improvement projects. This will allow Housing and Neighborhood Development to easier track and monitor all CIP Projects.</p>
<p>It is recommended that the Council appropriate the necessary adjustments to the budgets to continue facilitation of these projects.</p>

Move CDBG CIP From 71 to 83 Fund

Initiative Name

BA#4 FY2006 Initiative#D-3

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

Housekeeping

Type of Initiative

535/6136/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

Total

0

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail		Grant # and CFDA # If Applicable:	NA
Revenue:			
Cost Center Number		Object Code Number	Amount
71-31013		1310	(107,400.00)
71-31018		1310	(15,000.00)
71-31052		1310	(9,900.00)
71-31053		1310	(19,600.00)
71-31030		1310	(41,564.00)
71-31058		1310	(62,982.00)
71-31057		1310	(10,000.00)
71-31043		1310	(17,300.00)
71-31059		1310	(59,400.00)
71-31060		1310	(60,000.00)
71-31044		1310	(8,000.00)
71-31055		1310	(5,500.00)
71-31045		1310	(27,723.00)
71-31054		1310	(3,400.00)
71-31056		1310	(16,975.00)
71-31036		1310	(118,000.00)
71-30054		1310	(15,000.00)
71-30055		1310	(7,500.00)
71-30057		1310	(10,000.00)
71-30059		1310	(7,975.41)
71-30060		1310	(120,000.00)
71-30063		1310	(18,000.00)
			(761,219.41)
83-New Cost Center		1310	107,400.00
83-New Cost Center		1310	15,000.00
83-New Cost Center		1310	9,900.00
83-New Cost Center		1310	19,600.00
83-New Cost Center		1310	41,564.00
83-New Cost Center		1310	62,982.00
83-New Cost Center		1310	10,000.00
83-New Cost Center		1310	17,300.00
83-New Cost Center		1310	59,400.00
83-New Cost Center		1310	60,000.00
83-New Cost Center		1310	8,000.00
83-New Cost Center		1310	5,500.00
83-New Cost Center		1310	27,723.00
83-New Cost Center		1310	3,400.00
83-New Cost Center		1310	16,975.00
83-New Cost Center		1310	118,000.00
83-New Cost Center		1310	15,000.00
83-New Cost Center		1310	7,500.00
83-New Cost Center		1310	10,000.00
83-New Cost Center		1310	7,975.41
83-New Cost Center		1310	120,000.00
83-New Cost Center		1310	18,000.00

761,219.41

Expenditure:

Cost Center Number

Object Code Number

Amount

71-31013	2590	(107,400.00)
71-31018	2590	(15,000.00)
71-31052	2590	(9,900.00)
71-31053	2590	(19,600.00)
71-31030	2590	(41,564.00)
71-31058	2590	(62,982.00)
71-31057	2590	(10,000.00)
71-31043	2590	(17,300.00)
71-31059	2590	(59,400.00)
71-31060	2590	(60,000.00)
71-31044	2590	(8,000.00)
71-31055	2590	(5,500.00)
71-31045	2590	(27,723.00)
71-31054	2590	(3,400.00)
71-31056	2590	(16,975.00)
71-31036	2590	(118,000.00)
71-30054	2590	(15,000.00)
71-30055	2590	(7,500.00)
71-30057	2590	(10,000.00)
71-30059	2590	(7,975.41)
71-30060	2590	(120,000.00)
71-30063	2590	(18,000.00)

(761,219.41)

83-New Cost Center	2590	107,400.00
83-New Cost Center	2590	15,000.00
83-New Cost Center	2590	9,900.00
83-New Cost Center	2590	19,600.00
83-New Cost Center	2590	41,564.00
83-New Cost Center	2590	62,982.00
83-New Cost Center	2590	10,000.00
83-New Cost Center	2590	17,300.00
83-New Cost Center	2590	59,400.00
83-New Cost Center	2590	60,000.00
83-New Cost Center	2590	8,000.00
83-New Cost Center	2590	5,500.00
83-New Cost Center	2590	27,723.00
83-New Cost Center	2590	3,400.00
83-New Cost Center	2590	16,975.00
83-New Cost Center	2590	118,000.00
83-New Cost Center	2590	15,000.00

83-New Cost Center	2590	7,500.00
83-New Cost Center	2590	10,000.00
83-New Cost Center	2590	7,975.41
83-New Cost Center	2590	120,000.00
83-New Cost Center	2590	18,000.00
		761,219.41
Additional Description:		
Grant Information:		
Grant funds employee positions?		N/A
Is there a potential for grant to continue?		N/A
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		N/A
Will grant program be complete in grant funding time frame?		N/A
Will grant impact the community once the grant funds are eliminated?		N/A
Does grant duplicate services provided by private or Non-profit sector?		N/A

Initiative Name:

Housing Loans Program Income

Initiative Number:

BA#4 FY2006 Initiative #D-4

Initiative Type:

Housekeeping

Initiative Discussion:

The Housing Section of Housing and Neighborhood Development has generated program income from principal and interest payments received from borrowers. The Council has traditionally re-appropriated this program income back to the Housing section to fund additional loans. It is requested that the Council again follow this practice and appropriate this program income to fund additional loans for use by the Housing section in its Renter Rehabilitation, CDBG and Home programs.

NOTE: The \$487,067 appears twice due to the accounting system established for CDBG with mirror accounts. There is only \$487,067 of cash available for expense by HAND.

It is recommended that the Council appropriate the necessary adjustments to these budgets to continue facilitation of these programs.

Housing Loans Program Income

Initiative Name

BA#4 FY2006 Initiative #D-4

Initiative Number

Community Development

Department

LuAnn Clark/Sherrie Collins

Prepared By

2005-06

Fiscal Year

Housekeeping

Type of Initiative

535-6136/5356150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

0

\$0

Internal Service Fund

Total

0

\$0

Enterprise Fund

Total

0

\$0

Other Fund

78 Fund Program Income

\$ 819,487.00

71 Fund Program Income

\$ 487,067.00

Total

\$ 1,306,554.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

Accounting Detail	Grant # and CFDA # If Applicable:	NA
Revenue:		
Cost Center Number	Object Code Number	Amount
78-00201	1305	\$ 249,793.00
78-31010	1974-03	\$ 487,067.00
71-31010	1310	\$ 487,067.00
78-78325	1974-78	\$ 82,627.00
		1,306,554.00
Expenditure:		
Cost Center Number	Object Code Number	Amount
7800201	2950	\$ 249,793.00
7831010	291071	487,067.00
7131010	291015	487,067.00
7878325	2950	82,627.00
		1,306,554.00
Additional Description:		
Grant Information:		
Grant funds employee positions?		NA
Is there a potential for grant to continue?		NA
If grant is funding a position is it expected the position will be eliminated at the end of the grant?		NA
Will grant program be complete in grant funding time frame?		NA
Will grant impact the community once the grant funds are eliminated?		NA
Does grant duplicate services provided by private or Non-profit sector?		NA

Initiative Name:	
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Improving Crime Data (ICD) - Georgia State University

Initiative Number:	
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BA#4 FY 2006 Initiative #E-1

Initiative Type:

Grant Requiring No New Staff Resources	
1	2
3	4
5	6
7	8
9	10
11	12
13	14
15	16
17	18
19	20
21	22
23	24
25	26
27	28
29	30
31	32
33	34
35	36
37	38
39	40
41	42
43	44
45	46
47	48
49	50
51	52
53	54
55	56
57	58
59	60
61	62
63	64
65	66
67	68
69	70
71	72
73	74
75	76
77	78
79	80
81	82
83	84
85	86
87	88
89	90
91	92
93	94
95	96
97	98
99	100

Initiative Discussion:

The Police Department applied for and received this \$34,920 grant from Georgia State University. It is a pass-through grant from the Department of Justice and will be used to upgrade the PD's Interoperable data communications equipment, pay IMS to create a program application, and a consultant to provide in-house training to access and analyze shared data generated by the new system.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to accept and sign the grant agreement and to appropriate the necessary budget to facilitate this grant.

**Improving Crime Data (ICD) Georgia
State University Grant**

Initiative Name

BA#4 FY2006 Initiative #E-1

Initiative Number

2005-06

Fiscal Year

Police

Department

**Grant Requiring No
New Staff Resources**

Type of Initiative

Krista Dunn/Sherrie Collins

Prepared By

799-3729/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grant

\$ 34,920.00

Total

\$ 34,920.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]

Initiative Name:

Cemetery Historic Survey - Utah Humanities Council

Initiative Number:

BA#4 FY 2006 Initiative #E-2

Initiative Type:

Grant Requiring No New Staff Resources

Initiative Discussion:

The Public Services Department applied for and received this \$2,500 grant from the Utah Humanities Council. These funds, and the required \$11,635 match, will be used to conduct historical research, field work, and produce documentation for the Historic American Landscapes Survey (HALS) of the Salt Lake City Cemetery. The information documented in this study will be used to educate youth groups, school classes and general public about the importance of cemeteries as historical places.

The required \$11,635 match will be met with \$5,045 of in-kind services of personnel time, supplies, printing, etc., within the Public Services, Parks Division, a cash match of \$5,000 is being requested as a separate item within the CIP General Fund contingency, and the consultant, who will perform the study is requesting private donor's provide an additional \$2,500 to match the grant application.

It is recommended that the City Council adopt the Resolution authorizing the Mayor to accept and sign the grant and to accept and sign any additional related grants, and appropriate budget to facilitate this grant.

Cemetery Historic Survey Utah
Humanities - Salt Lake City

Initiative Name

BA#4 FY2006 Initiative #E-2

Initiative Number

2005-06

Fiscal Year

Public Services

Department

Rick Graham/Sherrie Collins

Prepared By

**Grant Requiring No
New Staff Resources**

Type of Initiative

535-7774/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 fund Grant

\$ 2,500.00

Total

\$ 2,500.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0.00

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Global Artways -The Kennedy Center for Performing Art Grant

Initiative Number:

BA#4 FY 2006 Initiative #E-3

Initiative Type:

Grant Requiring No New Staff Resources

Initiative Discussion:

Global Artways received a \$7,500 grant from the John F. Kennedy Center for the Performing Arts Education Department for their Imagination Celebration program. The grant must be met with a one for one match which will be met within Global Artways general fund budget for personnel expenses.

The Kennedy Center Imagination Celebration (KCIC) at Salt Lake City is an arts education festival that engages young people, teachers and families in exploring and celebrating the creative process. The KCIC brings world-class artists, performances and events into schools and communities, to create powerful experiences for all participants.

Global Artways will use these funds to conduct the imagination celebration art workshop which is an exhibit and public art making activity designed to bring young people and their caregivers together in an enriching experiences.

It is recommended that the City Council adopt the Resolution authorizing the Mayor to accept and sign the grant and to accept and sign any additional related grants, and appropriate budget to facilitate this grant.

**Global Artways - The Kennedy Center
for Performing Arts Grant**

Initiative Name

BA#4 FY2006 Initiative #E-3

Initiative Number

2005-06

Fiscal Year

Public Services

Department

Janet Wolf/Sherrie Collins

Prepared By

**Grant Requiring No
New Staff Resources**

Type of Initiative

535-7712/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Grants

\$ 7,500.00

Total

\$ 7,500.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

State of Utah VAWA Grant - Prosecutors Victim Empowerment Program

Initiative Number:

BA#4 FY 2006 Initiative #E-4

Initiative Type:

Grant Requiring No New Staff Resoruces

Initiative Discussion:

The Prosecutors Office applied for and received \$16,875 from the State of Utah, Office of Crime Victim Reparations and will be used to contract with an outside agency to provide counseling services to women who are victims of domestic violence.

The Prosecutors Office, collaborating with Salt Lake County Probation Services, the Trauma Awareness Center, and the YWCA, will develop and implement a victim empowerment counseling program for women who are reluctant to participate in trial proceedings against their abusers. Victims routinely seek dismissal of the perpetrator's charges, assert marital privilege, recant or otherwise make themselves unavailable so as not to testify and hold the offenders accountable. These grant funds will provide for counseling services of approximately 150 victims.

The grant requires a \$7,001.09. in-kind match which will be met with the Program Coordinators salary and use of equipment which is budgeted for within the Prosecutor's general fund budget.

It is recommended that the City Council adopt the appropriate budget to facilitate this grant. The Council previously passed the Resolution authorizing the Mayor to accept and sign the original grant and to accept and sign any additional related grants.

**State of Utah VAWA Grant -
Prosecutors Victim Empowerment
Program**

Initiative Name

BA#4 FY2006 Initiative #E-4

Initiative Number

2005-06

Fiscal Year

Prosecutors Office

Department

**Grant Requiring No
New Staff Resources**

Padma Collings/Sherrie Collins

Prepared By

Type of Initiative

535-7762/535-6150

Telephone Contact

General Fund (Fund Balance) Impact

Revenue Impact By Fund:

**1st Year
FY 2005-06**

**2nd Year
FY 2006-07**

General Fund

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

72 Fund Misc Grant

\$

16,875.00

Total

\$

16,875.00

\$0

Staffing Impact:

New Number of FTE's

0

0

Existing Number of FTE's

0

Total

0.00

0

Description

[illegible]

Initiative Name:

Ottinger Hall Renovation

Initiative Number:

BA#4 FY2006 Initiative #F-1

Initiative Type:

Donation

Initiative Discussion:

The renovation of Ottinger Hall was initially funded by a \$100,000 donation from the Rotary Club of Salt Lake and the City's matching funds of \$200,000 from a federal education grant. The completion of the project is expected to be complete the first two weeks of March 2006.

The Ottinger Hall renovation project is very close to exhausting its funds. During the course of the renovation project some unplanned changes were needed in the design. The Public Services Department is requesting an additional funding of \$5,000. The \$5,000 will be donation by the Rotary Club of Salt Lake. The Rotary Club of Salt Lake is willing to donate up to \$5,000 to make sure the project is completed.

Ottinger Hall Renovation

Initiative Name

BA#4 FY2006 Initiative #F-1

Initiative Number

Public Services Department

Department

Greg Davis

Prepared By

2004-05

Fiscal Year

Donation

Type of Initiative

535-6397

Telephone Contact

General Fund (Fund Balance) Impact**Revenue Impact By Fund:****1st Year
FY 2004-05****2nd Year
FY 2005-06****General Fund**

Total

\$0

\$0

Internal Service Fund

Total

\$0

\$0

Enterprise Fund

Total

\$0

\$0

Other Fund

CIP Fund 83-05042

\$ 5,000.00

Total

\$ 5,000.00

\$0

Staffing Impact:**New Number of FTE's**

0

0

Existing Number of FTE's

0

0

Total

0

0

Description

[illegible]