

SALT LAKE CITY COUNCIL STAFF REPORT

BUDGET ANALYSIS – FISCAL YEAR 2006-07

DATE: May 19, 2006

BUDGET FOR: NON-DEPARTMENTAL (General Fund)

STAFF REPORT BY: Sylvia Jones

cc: Rocky Fluhart, Sam Guevara, Steve Fawcett, DJ Baxter

The Non-Departmental budget provides a means to account for General Fund monies transferred to other funds, and disbursements to civic organizations that provide a service on behalf of Salt Lake City but which are not legal entities of the City. The Non-Departmental budget represents 20.6% of the total General Fund budget. The proposed budget for fiscal year 2006-07 contains several increases and decreases for a net increase of \$7,769,415. The proposed changes are as follows:

Proposed Increases or New Service

- \$ 100,000 – Animal Services Contract
- \$ 1,000 – Community Winter Emergency Housing
- \$ 225,000 – Fleet Vehicles for new police officers
- \$ 4,400 – Gifts and receptions
- \$ 10,000 – GIS Software Upgrade
- \$ 22,448 – IFAS Account Transfer
- \$ 155,435 – Information Management Services Transfer
- \$ 228,125 – Interest expense on Tax Anticipation Notes
- \$ 148,368 – Legal Defenders (3 additional staff)
- \$ 20,000 – Mayor’s portrait (new)
- \$ 450 – National League of Cities
- \$ 10,000 – No More Homeless Pets of Utah grant (new)
- \$ 350,000 – Retirement Payout
- \$ 875 – Salt Lake Council of Governments
- \$ 50 – Salt Lake Valley Conference of Mayors
- \$ 5,000 – Sister Cities
- \$ 8,337 – Sugar House Park Authority
- \$ 150,000 – Street Lighting
- \$ 314,402 – Transfer of ongoing revenues to CIP (funded at 7.11%) excludes \$3.5 million of fund balance
- \$ 228,158 – Transfer to Insurance & Risk Management Fund
- \$ 50 – U.S. Conference of Mayors
- \$ 3,255 – Utah League of Cities and Towns
- \$ 5,000 – Wasatch Front Regional Council Lobbying (new)

Proposed Decreases or Elimination of Contribution

- \$(5,830) – ICMA Performance Review Program (proposed elimination)
- \$(3,870) – Bus Pass Program Transfer
- \$(175,000) – Municipal election

PROPOSED NON-DEPARTMENTAL GENERAL FUND BUDGET

Programs	Amended Budget 2005-06	Proposed Budget 2006-07	Difference	Percent Change
Municipal Contributions/Civic Support				
Civic Opportunities Fund (First Night)	\$ 15,000	\$15,000	\$ - 0 -	- 0 -
Community Emergency Winter Housing	64,000	65,000	1,000	1.6%
Economic Development Corporation of Utah	108,000	108,000	- 0 -	- 0 -
Gifts/Receptions	20,600	25,000	4,400	21.4%
Hispanic Chamber of Commerce	1,500	1,500	- 0 -	- 0 -
ICMA Performance Review Program	5,830	- 0 -	(5,830)	
Legal Defenders	466,794	615,162	148,368	31.8
Mayor's Portrait	- 0 -	20,000	20,000	
National League of Cities	10,750	11,200	450	4.2
No More Homeless Pets of Utah	- 0 -	10,000	10,000	
Sales Taxes Rebate	158,000	158,000	- 0 -	- 0 -
Salt Lake City Arts Council	243,600	243,600	- 0 -	- 0 -
Sister Cities	5,000	10,000	5,000	
SL Area Chamber of Commerce	30,473	30,473	- 0 -	- 0 -
SL Valley Conference of Mayors	175	225	50	28.6%
Salt Lake Council of Governments	29,752	30,627	875	2.9%
Sugarhouse Park Authority	167,144	175,481	8,337	5.0%
Tracy Aviary	250,000	250,000	- 0 -	- 0 -
Transitional Housing	118,000	118,000	- 0 -	- 0 -
U.S. Conference of Mayors	12,450	12,500	50	.40%
Utah League of Cities and Towns	100,913	104,168	3,255	3.2%
Wasatch Front Regional Council Lobbying	- 0 -	5,000	5,000	
Total Municipal Contributions/Civic Support	1,807,981	\$2,008,936	\$200,955	11.1%
Other Programs				
Accounting System Maintenance Agreement (IFAS)	60,488	82,936	22,448	37.1%
Animal Services	867,000	967,000	100,000	11.5%
Election Processing	175,000	- 0 -	(175,000)	
Geographic Information System	25,000	35,000	10,000	40.0%
Local lobbyist	50,000	50,000	- 0 -	- 0 -
Non CDBG Mailings	6,000	6,000	- 0 -	- 0 -
Retirement payments	650,000	1,000,000	350,000	53.8%
Street lighting – electrical power	1,200,000	1,350,000	150,000	12.5%
Tuition aid program	85,000	85,000	- 0 -	- 0 -
Washington DC Consultant	58,000	58,000	- 0 -	- 0 -
Total Other Programs	3,176,488	3,633,936	457,448	14.4%
Debt Service – Tax & Revenue Anticipation Notes				
Interest Expense on Tax Revenue Anticipation Notes	774,375	1,062,500	288,125	37.2%
Bonding/Note Expense	35,000	35,000	- 0 -	- 0 -
Total Debt Service	809,375	1,097,500	288,125	35.6%
Transfers				
General Obligation Debt Service - (CIP Fund)	7,793,957	8,949,456	1,155,499	14.8%
Debt Service – Other Projects (CIP Fund)	6,118,162	7,306,425	1,188,263	19.4%
Capital Improvement Projects	4,881,855	8,696,257	3,814,402	78.1%
Fleet Replacement Fund	5,135,381	5,360,381	225,000	4.4%
Information Management Services	5,161,883	5,317,318	155,435	3.0%
Insurance & Risk Management Fund	1,523,745	1,811,903	288,158	- 0 -
Bus pass program	66,000	62,130	(3,870)	(5.9%)
Governmental Immunity Fund	1,150,000	1,150,000	- 0 -	- 0 -
Street Lighting Special Assessment Districts	120,787	120,787	- 0 -	- 0 -
Total Transfers	31,951,770	38,774,657	6,822,887	21.4%
TOTAL	\$37,745,614	\$45,515,029	\$7,769,415	20.6%

Description of proposed Non-Departmental appropriations:

1. Accounting System Maintenance Agreement (\$22,448 increase) – The City has traditionally accounted for the maintenance agreement on the accounting system within the Non-Departmental budget under the assumption that the system benefits all departments. The requested increase can be attributed to the cost of maintenance fees charged by BiTech. According to the Administration, the City previously received approximately \$110,000 of credit from BiTech for helping to develop the Employee On-line system. That credit has been used over the last five to six years, and now BiTech is billing the City approximately \$20,000 for additional maintenance of the City's accounting system.
2. Animal Control Services (\$100,000 increase) – Salt Lake County has been providing animal control services to Salt Lake City for several years by contract. The Council recently received a briefing on Animal Control Services. The contract with the County Animal Services is a five year contract fixed for the first two years and variable afterwards. We are currently in the third year of the contract.

Regarding the proposed budget increase, Animal Services personnel indicated that the largest portion of the increase can be attributed to the Salt Lake County Sherriff's Office, which handles the dispatching of animal service calls. Previously, the County Sherriff's Office did not charge for animal control dispatch service calls; however, now that the Sherriff's Office is providing similar services for other cities, Salt Lake City is being billed by Salt Lake County Animal Services in the amount of \$92,546.48 for the City's portion of dispatched calls. According to Animal Services personnel, the County Sherriff's Office provides animal dispatch service twenty-four hours a day, seven days a week for Salt Lake City residents.

Animal Services personnel indicated that the Sherriff's Office dispatched 22,305 animal service calls from March 2005 through February 2006. Of that amount, 9,737 was Salt Lake City's portion. *The Council may wish to ask the Administration whether it is feasible for the City to take over the dispatching of animal calls, and whether this service could be provided within the current budget for the Police Department. The Council may wish to note that an annual salary including benefits for a police dispatcher is \$41,000. Further, the Council could request additional information from Salt Lake County, including whether dispatch services provided from the unincorporated areas of the County are paid for through County's Municipal Services Fund, or through another County fund. This information will clarify whether Countywide taxpayers are already paying for this service, or whether each City and the unincorporated area would be responsible to provide payment.*

The remainder of the contract increase is attributed to recent increases in fuel for animal service trucks and an increase in utility costs to operate the animal shelter.

In response to Council Member Saxton's questions during the budget overview, the County is not planning an increase in personnel or trucks related to Animal Service delivery for Salt Lake City. Animal Services personnel indicated that there is an equivalent of seven personnel assigned to respond to animal-related

calls and requests for Salt Lake City. *The Council may wish to consider requesting an audit of this program.*

3. Arts Council – The Non-Departmental budget includes \$243,600 for the Arts Council. Last year, approximately \$155,000 was used for art grants, and if funded again, the Administration anticipates the same usage for the grants. The salaries of the Arts Council employees are separately budgeted within the Department of Community Development. The remainder of the funding pays for public arts programs as well as facilities management. One Council Member asked for clarification on whether the Living Traditions Festival is funded from this budget in the Community Development Department, or whether the expenses associated with the festival are absorbed by the various city departments that provide associated services.
4. Bus pass program – The City instituted the bus pass program to encourage the use of mass transit. The discount is available only under a special program with UTA that is based on the total number of employees, so the cost cannot be reduced by specifying a certain number of employees who would like the passes. Because a number of City employees utilize the pass, the City has been able to provide free parking for other employees. The City funds 100% of the bus/TRAX pass with no cost to City employees. The benefits administrator estimates \$105,708 as the total cost of the bus pass program for 2007 with about 40% of the cost coming from enterprise and internal service funds.
5. Capital Improvement Projects Fund for on-going projects – The Administration is proposing to transfer \$8,696,257 for on-going capital improvement projects and \$7,306,425 for general fund debt. Included in the \$8,696,257 figure for ongoing projects is \$3,500,000 million, proposed to come from fund balance. The debt figure includes \$682,917 for the proposed bonds for the fleet facility, Grant's Tower and Folsom Street/City Creek Parkway.
6. Civic opportunities fund (First Night) – The proposed \$15,000 budget is for the First Night celebration. In the distant past, the budget was larger and the Mayor made contributions to other community organizations or specific programs; however, in recent years a contribution has been made only to the Downtown Alliance to help with the funding of the First Night celebration.
7. Community Emergency Winter Housing – Salt Lake City's share of the operating costs of the winter overflow shelter located in Midvale is based upon population. The proposed request for FY 2006-07 is \$118,000, which is the same amount as requested last year.
8. Economic Development Corporation of Utah – In 1997, the total municipal funding of the Economic Development Corporation of Utah (EDCU) was assessed based 50% on population and 50% on certain revenues (sales tax, franchise & utility tax, licenses & permits, and other fees). Salt Lake City's contribution was calculated to be \$126,659 in 1997. This amount remained unchanged until 2000 when all assessments increased 5%. Salt Lake City's contribution based on the 1997 formula with a 5% increase is \$132,992. The appropriation is proposed to continue at \$108,000.
9. Election Processing – Every other year, funds must be budgeted for local elections. The City contracts with Salt Lake County for election services. Funds are not budgeted for FY 2006-07.

10. Fleet replacement (\$225,000 increase) – The budget increases funding for fleet replacement from \$5,135,381 to \$5,360,381. The increase in funding would provide police vehicles for nine police officers.
11. Geographic Information System (\$10,000 increase) – Over the past several years, the City has spent significant resources toward the development of a geographic information system (GIS). Each year, beginning in 1997, the Non-Departmental budget has included funding for equipment to help with additional GIS applications or implementation. Proposed funding for fiscal year 2006-07 is \$35,000, which is a \$10,000 increase from the prior year. The \$35,000 appropriation is very modest given the potential uses that the GIS system has to make City tasks more efficient. *At some point the Council may wish to consider making a one-time investment in this program to make it more useful as discussed during the Community Development Department's budget briefing. Council staff is suggesting an appropriation of \$200,000 to \$250,000 in one-time funding for the first year of an implementation program for the Community Development Department.*
12. Gifts and Receptions (\$4,400 increase) – The budget for receptions and gifts is proposed to increase by \$4,400. This appropriation pays for receptions including the Mayor's holiday luncheon for City employees. The budget also pays the expenses relating to the induction ceremony, as well as gifts presented by the Mayor to visiting dignitaries.

Council Members may wish to note that the actual amount spent as of today (excluding \$4,000 for this year's induction ceremony), is approximately \$13,500, and that a budget increase may not be necessary, given there is no induction ceremony in January of 2007. However, there is an Induction Ceremony the following year. The Council may also wish to note that the Administration has indicated that the request for the increased funding is to enhance the quality of gifts provided and to keep up with cost increases. The Council also provides gifts for visiting dignitaries. The Council's gifts are funded through the City Council Office budget, rather than the Non-departmental budget.

13. Governmental Immunity Fund – The City's Governmental Immunity Fund provides for protection against unfounded claims of liability and for payment of legitimate claims. Net assets in the Governmental Immunity Fund have slightly increased over the past two years. As noted in Council discussions, the funding available is not consistent with the level that would be recommended in the private sector, given the level of exposure. The fallback funding source is the general fund balance, and ultimately the city taxpayers.
14. Hispanic Chamber of Commerce – In fiscal year 2002-03, the City joined the Hispanic Chamber of Commerce as a dues paying member. The appropriation is proposed to continue at \$1,500.
15. ICMA Performance Review Program (discontinue program) – The International City/County Management Association comparative information on certain City functions, and has done so since 1994. For a fee, cities can participate in the program and compare their performance to that of similar cities. Salt Lake City began participating in this performance review program in 1998-99. The budgeted amount reflects a discontinuation of program participation. According to the Administration, the data provided by ICMA is valuable; however, very few

departments actually use the data, given that they have access to other data sources, and divisions were required to input a certain amount of data each year.

The Administration indicated that they took a poll two years ago to determine whether the ICMA data was used. The results of the poll indicated the data was rarely used, with a few exceptions. The proposed recommendation is to discontinue the use of this program. If the Council chooses to discontinue participation in this program, the savings would be \$5,830.

16. Information Management Services Fund (\$155,435 increase in transfer) The City's Information Management Services Division maintains the City computer infrastructure. The General Fund's portion of major systems is funded by a direct transfer from the General Fund. A \$5,317,318 transfer is proposed for fiscal year 2006-07. In addition, departments are charged for computer maintenance (set fee per computer), for discretionary computer support services not covered by the maintenance agreement, and for telephone services. Council staff prepared a separate staff report on the budget for the Information Management Services Fund.
17. Insurance & Risk Management Fund (\$288,158 increase) – The General Fund's share of fire insurance and administrative costs for the Insurance & Risk Management Fund is increasing by \$288,158 or 18.9%.
18. Legal Defenders (\$148,368 increase) – The City is required to provide legal counsel for indigent defendants where jail time is a possibility. The City contracts this responsibility to Salt Lake Legal Defenders (LDA) at a proposed cost of \$615,162 for fiscal year 2006-07. Most of the proposed increase can be attributed to personnel costs for hiring one new attorney July 1, 2006, another new attorney January 1, 2007, and one new secretary October 1, 2006.

During the Council's budget overview discussion, Council Member Love asked whether the City is legally required to give the requested increase. According to the Administration, the City is legally obligated to provide "adequate costs of defense for persons charged with a public offense who are determined by the court to be indigent under Title 77, Chapter 32 ". Further, the US Supreme Court in Alabama v. Shelton requires appointment of counsel for any jailable offense.

According to the Administration, there are no legal requirements to give the requested increase. The LDA would determine based on their caseload if they are able to perform this service on behalf of the City. If they determine that they cannot perform with the contract price, the Administration would void the contract and have to find another vendor, which could lead to a higher price per case, and an increase in funding, than if the request is granted to the LDA's Office.

The Administration has determined that the requested funding for two new attorneys and one legal secretary is reasonable, given that they project an increase of 795 cases above 2004-05 referral numbers, which would result in a year-end average caseload of 831 cases per attorney. According to the LDA's paperwork (see attached), the American Bar Association and the National Legal Aid & Defender Association recommend a maximum yearly misdemeanor caseload of 400 cases per attorney. If the Council were to approve the funding increase, this would reduce caseload to an estimated 646 per attorney, assuming

no increase in case referrals for 2006-07.

In addition to their increase in caseload, the request for additional funding also relates to the demands of specialty courts as well as the proposed Third District Court Domestic Violation/Violation of Protective Order Court, to which the legal defenders must respond.

Council Member Love also asked about the prosecutor's office caseload standards. According to the Administration's paperwork (see attached), given jurisdictional and other case variables, there are no national standards established for recommended caseload for misdemeanor prosecution. In 2002, the American Prosecutors Research Institute (APRI) determined that it would be more advantageous to look at the average processing time per case and compare that to the number of hours a prosecutor has available. APRI came up with an average per misdemeanor time of 4.3 hours. The Administration's paperwork notes that while some cases take less time, others require more. For instance, DUI's average between 5 to 8 hours each, and domestic violence cases require a similar timeframe. The Administration notes that the average cost per case (not per hour) for representation from the LDA is \$105.

19. Local lobbyist – Two years ago, the budget added funding of \$50,000 for local lobbying efforts with the condition that the Council could approve the lobbyists and the items to be lobbied. In the current year, the initial contract was for \$25,000 from the City and \$25,000 from the RDA. The City Council could consider reducing this to some extent.
20. Mayor's Portrait – The Administration has requested \$20,000 for the Mayor's portrait, which will be hung on the third floor of the City & County Building near the Mayor's office. *Council Members may wish to note that the Administration requested \$15,000 in 1999 for the previous Mayor's portrait.*
21. National League of Cities (\$450 increase) – The increase in funding represents an increase in membership dues. For fiscal year 2006-07, the City's dues will be \$11,200.
22. No More Homeless Pets in Utah – The Administration is proposing a \$10,000 grant to No More Homeless Pets in Utah. Contributions to non-profit organizations require a study to identify and determine that the benefits received by the community are equal to or greater than the amount of funds contributed. A public hearing is also required under Utah Code 10-8-2. The Administration has forwarded the study, and a public hearing has been scheduled. If the Council authorizes this funding, the staff will advance to the Council the portion of the animal control ordinance relating to the 'Feral Fix Program'.
23. Non-CDBG mailings – The Mayor's Office mails community council newsletters and agendas to those residents registered with community councils. Community Development Block Grant funding is available for mailings in CDBG eligible areas. Several years ago, the Council added \$6,000 for mailings in non-eligible areas. *The Council may wish to ask whether the Administration is continuing this service.*
24. Retirement payments (\$350,000 increase) – For the past several years, the City has budgeted \$650,000 of general fund monies annually in anticipation of employees retiring. These funds are used mostly for Fire and Police retirees.

Police and fire payouts averaged \$636,500 over the past six years. Other general fund departments cover most retirees' cash payments by leaving positions vacant or by using savings within their department. The study projects that 217 general fund employees will retire during the next five years for a total cost of \$6,360,500, or an average of approximately \$1,272,000 per year. The Administration is proposing to increase the retirement payout appropriation to \$1,000,000. This appropriation will be available to all general fund departments rather than primarily for Police and Fire. Any unspent amount will be transferred to a separate account to accumulate for the expected increase in future years.

25. Sales tax rebates – The City is contractually obligated for sales tax rebates relating to incentives for two retail businesses – Fred Meyer (Smith's Marketplace) and Sutherlands. The Administration projects the rebates, which are based on a portion of actual sales taxes collected by the two retail stores, to be the same as last year, \$158,000.
26. Salt Lake Area Chamber – The Administration requests \$30,473 for membership dues, which is the same request as last year.
27. Salt Lake Valley Conference of Mayors – During the mid 1990s, mayors in Salt Lake County began to meet together to discuss strategies to compel the County to eliminate double taxable and other issues. Dues of \$175 began in 1997-98.
28. Salt Lake Council of Governments (\$875 increase) – The Salt Lake Council of Governments includes Salt Lake County representatives and representatives from cities in the county. The increase in funding represents an increase in the proportionate share of expenses for the Council of Governments. Total funding of \$30,627 is proposed, which represents a 2.9% increase.
29. Sister Cities (\$5,000 increase) – Salt Lake City has established Sister City relationships with several cities in other countries. Since the adoption of Salt Lake City's first sister city, Matsumoto, Japan in 1958, Salt Lake City's program has expanded to include five additional sister cities and two friendship cities. The six sister cities include: Matsumoto, Japan (1958); Quezon City, Philippines (1960); Oruro, Bolivia (1977); Keelung, Taiwan (1979); Chernivtsi, Ukraine (1989); and Thurles Town, Ireland (2000). The two friendship cities include Yinchuan, P.R. China (2003) and Torino, Italy (2003). Friendship city relationships may be promoted to sister city status following a successful assessment period of several years. The goal of the Salt Lake Sister Cities Program is to promote peace and unite local and global communities through friendship, economic opportunities and cultural and educational exchanges. City elected officials sometimes attend functions hosted by local organizations in honor of the Sister City guests, present welcoming gifts to visiting dignitaries, arrange for tours of the City & County Building, etc. The Mayor's Recommended Budget proposes an increase in funding of \$5,000 for the Sister Cities program.

According to the Administration, this proposed increase would return the program closer to a previous level of funding from years past, and will allow the City to more appropriately reciprocate in ceremonial gift giving during visits with international delegations. *The Council may wish to discuss whether it is appropriate to increase the level of taxpayer funding of this program, given that there has been a recent emphasis on building the relationships at the community level, incorporating private resources. In addition to the Non-Departmental*

contribution, the City does provide the assistance of one or more staff members, and this cost is covered by the General Fund.

30. Street lighting electrical power (\$150,000 increase) – The electricity budget for general street lighting, excluding special improvement lighting district electrical costs, is budgeted in the Non-Departmental. Some other costs for which City departments have very little control are also accounted for in Non-Departmental (e.g., legal defense, animal services, interest on notes, accounting system maintenance, sales tax rebate, Arts Council). In March 2006, the Council appropriated \$75,000 for a street lighting funding analysis.
31. Street Lighting Special Assessment Fund – The City pays 25% of street lighting costs of special districts since the City would have provided some lighting within districts. The General Fund's total share of district costs is projected to be \$120,787 which is the same amount as last year.
32. Sugarhouse Park Authority (\$8,337 increase) – The proposed budget is \$175,481. The City and County share equally the costs of operating the Sugarhouse Park.
33. Tax & Revenue Anticipation Notes (\$288,125 increase in interest and issuing expenses) – The proposed budget includes \$1,062,500 for interest on tax and revenue anticipation notes and \$35,000 for issuance costs. As is customary, each year the City borrows funds to help support General Fund operations until property taxes are received. The budget proposes borrowing \$25 million. The City Treasurer plans to close the sale of the notes in July 2006. Council staff will prepare a separate staff report on Tax & Revenue Anticipation Notes.
34. Tracy Aviary – The proposed budget request of \$250,000 is the same as the request from last year.
35. Transitional housing – The proposed budget includes payments in lieu of taxes from the Housing Authority of \$118,000. Federal regulations allow housing authorities to make payments from federal funds to cities in lieu of property taxes. The proposed budget includes a contribution of these funds back to the Housing Authority as a match for a federal grant used for maintaining existing transitional housing. The City has traditionally transferred the payment in lieu of taxes back to the Housing Authority.
36. Tuition aid program – With prior approval, Salt Lake City reimburses employees 70% of tuition paid to an accredited institution for job related classes taken for credit on employees' own time up to a maximum of \$2,000 per employee per calendar year. The reimbursement percentage for career development classes is reduced to 50%. Employees must submit receipts and grades prior to reimbursement. The City reimburses only for grades of C or better. If an employee leaves City employment within one year of receiving payment for tuition, the tuition payment is withheld from the employee's last paycheck. The proposed budget is \$85,000, which is the same as last year's request.
37. U.S. Conference of Mayors (\$50 increase) – The increase in funding represents an increase in membership dues. For fiscal year 2006-07, the City's dues will be \$12,500.
38. Utah League of Cities & Towns (\$3,255 increase) – Salt Lake City's membership dues for the Utah League of Cities and Towns were \$100,913 in fiscal year 2005-06. For the coming fiscal year, the City's dues are calculated to be \$104,168

based on the League's formula. *The Council may wish to discuss the option of requesting that the League cap the contributions of all members beginning in July of 2007, to allow ample time for member cities to conduct an updated review of the fee structure.*

39. Washington DC consultant – The Administration is proposing to continue to fund a Washington DC consultant. Two years ago, the Council made the appropriation contingent upon the Council's approval of the items to be lobbied. The budget request is \$58,000 which is the same as last year's request. *The Council may wish to discuss the option of continuing this condition.*

LEGISLATIVE INTENT STATEMENTS

No legislative intent statements are outstanding relating to the Nondepartmental budget.

During the briefing on the proposed budget, the Council may wish to identify legislative intents relating to the Nondepartmental budget

During the briefing, the Council may wish to identify potential programs or functions to be added to the Council's list for future audits.

SALT LAKE LEGAL DEFENDER ASSOCIATION

Established in 1965

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F. John Hill

Chair

D. Gilbert Athay

Vice Chair

Ronald Coleman

Past Chair

George W. Latimer

Robert Van Sciver

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March 6, 2006

Mayor Ross C. Anderson
c/o Sandi Marler
451 South State Street, #445
Salt Lake City, Utah 84111

Dear Mayor:

The Salt Lake Legal Defender Association formally submits its amended 2006-2007 budget request in the amount of \$615,162 (see Exhibit I). This request represents an increase of \$148,368 over last year's funding level. The requested budget would provide for two new attorney and one legal secretary. The Salt Lake Legal Defender Association also submits its estimated budget for the fiscal year 2007-2008 in the amount of \$686,206. This budget estimates personnel expenses as well as adding 10% for all operational and expense items designated by asterisks (see Exhibit II). The narrative below refers exclusively to the budget analysis for the 2006-2007 fiscal year.

Several factors necessitated the preparation and filing of this amended budget request. We initiated the budget preparation in late November, 2005, less than

Mayor Ross C. Anderson
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five months into the fiscal year and formally submitted our request in late January, 2006. This office, as our past history confirms, makes every effort to submit an extremely conservative request. It is now apparent, there are insufficient resources in our original request to meet our mutually mandated constitutional responsibility of providing adequate defense services. The impact of not meeting those responsibilities also results in a bottleneck in the Salt Lake City Justice Courts and a restriction in the orderly and timely resolution of cases.

We are projecting an increase of 795 cases over 2004-2005 referral levels. This will result in a year end average caseload of 831 cases per attorney. The addition of one attorney would only address the present year's increase and would not reduce the present unacceptably high caseload or absorb any increase in the upcoming year.

We must also respond to the increasing demands of specialty courts and also staff the proposed Third District Court Domestic Violation/Violation of Protective Order Court. Although, we fully support these innovative courts, and see them as a major player in reducing recidivism, they do require additional resources. Another important factor is the possibility of the addition of another Judicial position to the Salt Lake City Justice Court. All components of the Criminal Justice System are impacted by increased Judicial presence and must be considered within this budget.

The American Bar Association and the National Legal Aid & Defender Association recommend a maximum yearly Misdemeanor caseload of 400 Misdemeanor cases per attorney. Exhibit V reflects the average caseload of 608 cases in 1999-2000 has grown to a projected 831 in 2005-2006. The requested two attorneys, calculated on a full year basis, would reduce that caseload to an estimated 646, assuming no increase in case referrals for the 2006-2007 fiscal year. The average number of cases for the two attorney's assigned exclusively a caseload of Class A Misdemeanors at the Matheson Court would be 428 cases per attorney. The caseload for the seven attorneys assigned to the Judges in the Salt Lake City Justice Court House will be an average of 709 cases per attorney. Although greater efficiency is realized by assigning attorneys to only one Judge, the projected average caseload significantly exceeds the recommended maximum caseload of 400 cases per attorney.

A revised comparison by category of this year's budget request with our 2005-2006 budget is attached as Exhibit VI. A description by general budget category is provided as follows:

	<u>2005-2006</u>	<u>2006-2007</u>	<u>CHANGE</u>
PERSONNEL:	\$350,500	\$456,000	\$105,500
BENEFITS:	90,677	107,850	17,173
SUPPLIES & OPERATING:	<u>53,617</u>	<u>66,812</u>	<u>13,195</u>
TOTAL BUDGET:	\$494,794	\$630,662	\$135,868
OTHER REVENUE:	<u>28,000</u>	<u>15,500</u>	<u>12,500</u>
TOTALS:	\$466,794	\$615,162	\$148,368

An explanation of the increases by budget category as reflected in Exhibit VI, is provided below:

PERSONNEL \$105,500 INCREASE

The requested increase in this budget category will in part be utilized to provide two additional attorneys, effective July 1, 2006 and January 1, 2007, and one secretary effective October 1, 2006. The remaining increase in this category are necessary to provide for attorney and secretary salary increases for the upcoming fiscal year.

BENEFITS \$17,173 INCREASE

The majority of the increase in this budget category in the amount of \$7,475 is necessary to provide health insurance for the new personnel additions as well as to cover increased costs for all other employees. An additional increase of \$8,070 is needed for required employer FICA taxes. The remaining categories reflect slight increases and a projected decrease during the upcoming year.

SUPPLIES & OPERATING \$13,195 INCREASE

This office has made a concerted effort to limit all line items in this budget category. The largest increase in the amount of \$7,436 is in the rent line item. The remaining increases or decreases are of a minimal amount.

OTHER REVENUE \$12,500 INCREASE

We are projecting a much smaller surplus for the 2005-2006 fiscal year, in the amount of \$15,500. We therefore, must request additional funding in the amount of \$12,500 to make up for the reduction in the surplus funds available for operating during 2006-2007.

The requested budget of \$615,162, assuming no case referral increase for 2006-2007, will provide representation for a cost to Salt Lake City of \$105 per case. Additionally, this office will continue to provide advice at the Court's request, for hundreds of defendants during the year. A summary of relevant budget and statistical data is attached as Exhibit VII.

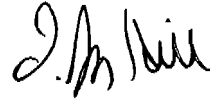
This office has remained active in encouraging Courts to assess recoupment costs. We are projecting a year end total of \$16,600 for the current fiscal year. During the upcoming year, it should be expected recoupment costs will significantly increase due to the increased importance Justice Court Judges are placing on recoupment. Attached, Exhibit VIII reflects our projection for recoupment for the current fiscal year.

Salt Lake Legal Defender Association truly appreciates the impact of our amended budget request upon the resources provided by Salt Lake City Corporation. Any increase requested by this office is carefully and thoughtfully considered before

Mayor Ross C. Anderson
Page Five

being submitted. This office respectfully requests the full amount submitted in order to meet the constitutional mandate of providing representation for indigent individuals appropriately referred to this office. I welcome the opportunity to provide additional information.

Sincerely,

A handwritten signature in black ink, appearing to read "F. John Hill". The signature is written in a cursive, flowing style.

F. John Hill, Director
SALT LAKE LEGAL DEFENDER ASSOC.

attachments

AMENDED EXHIBIT I
SALT LAKE LEGAL DEFENDER ASSOCIATION
SALT LAKE CITY MISDEMEANOR BUDGET
JULY 2006 THROUGH JUNE 2007

PERSONNEL:

Trial Counsel	\$ 46,000
Trial Counsel	46,000
Trial Counsel	46,000
Trial Counsel	44,000
Trial Counsel	44,000
Trial Counsel	44,000
Trial Counsel	44,000
*Trial Counsel	44,000
*Trial Counsel	22,000
Legal Secretary	27,000
Legal Secretary	26,000
*Legal Secretary	20,000
Part-Time Law Clerk	<u>3,000</u>
TOTAL	\$456,000

BENEFITS:

Bar Fees	\$ 1,960
Employees FICA	34,884
Group Insurance	52,048
Professional Insurance	3,143
State Unemployment	1,455
Workman's Compensation	1,000
401-K	<u>13,360</u>
TOTAL	\$107,850

TOTAL PERSONNEL AND BENEFITS:

\$563,850.00

OPERATING SUPPLIES AND EQUIPMENT:

Accountant Services	\$ 1,578
Insurance	2,018
Library	3,600
Litigation	2,500
NLADA Dues	542
Maintenance	300
Office Equipment	4,800
Office Supplies	9,388
Rent	39,023
Telephone	1,513
Training	1,350
Vehicle	<u>200</u>
TOTAL	\$66,812

TOTAL BUDGET:

\$630,662.00

OTHER PROPOSED REVENUE:

Surplus 2005-2006	\$ 5,000
Recoupment from 2005-06	\$ 7,000
Interest Income	<u>3,500</u>
TOTAL	\$15,500

TOTAL REQUIRED FROM SALT LAKE CITY:

\$615,162.00

*NEW PERSONNEL

EXHIBIT II
SALT LAKE LEGAL DEFENDER ASSOCIATION
SALT LAKE CITY MISDEMEANOR BUDGET
JULY 2007 THROUGH JUNE 2008

PERSONNEL:

Trial Counsel	\$ 47,000
Trial Counsel	47,000
Trial Counsel	46,000
Trial Counsel	45,000
Trial Counsel	45,000
Trial Counsel	45,000
Trial Counsel	45,000
Trial Counsel	45,000
Trial Counsel	45,000
Legal Secretary	29,000
Legal Secretary	27,000
Legal Secretary	27,000
Part-Time Law Clerk	<u>3,000</u>
TOTAL	\$496,000

BENEFITS:

Bar Fees	\$ 1,760
Employees FICA	37,944
Group Insurance	71,778*
Professional Insurance	3,143
State Unemployment	1,692
Workman's Compensation	1,200
401-K	<u>14,696*</u>
TOTAL	\$132,213

TOTAL PERSONNEL AND BENEFITS:

\$628,213.00

OPERATING SUPPLIES AND EQUIPMENT:

Accountant Services	\$ 1,736*
Insurance	2,220*
Library	3,960*
Litigation	2,750*
NLADA Dues	596*
Maintenance	330*
Office Equipment	5,280*
Office Supplies	10,327*
Rent	42,925*
Telephone	1,664*
Training	1,485*
Vehicle	<u>220*</u>
TOTAL	\$73,493

TOTAL BUDGET:

\$701,706.00

OTHER PROPOSED REVENUE:

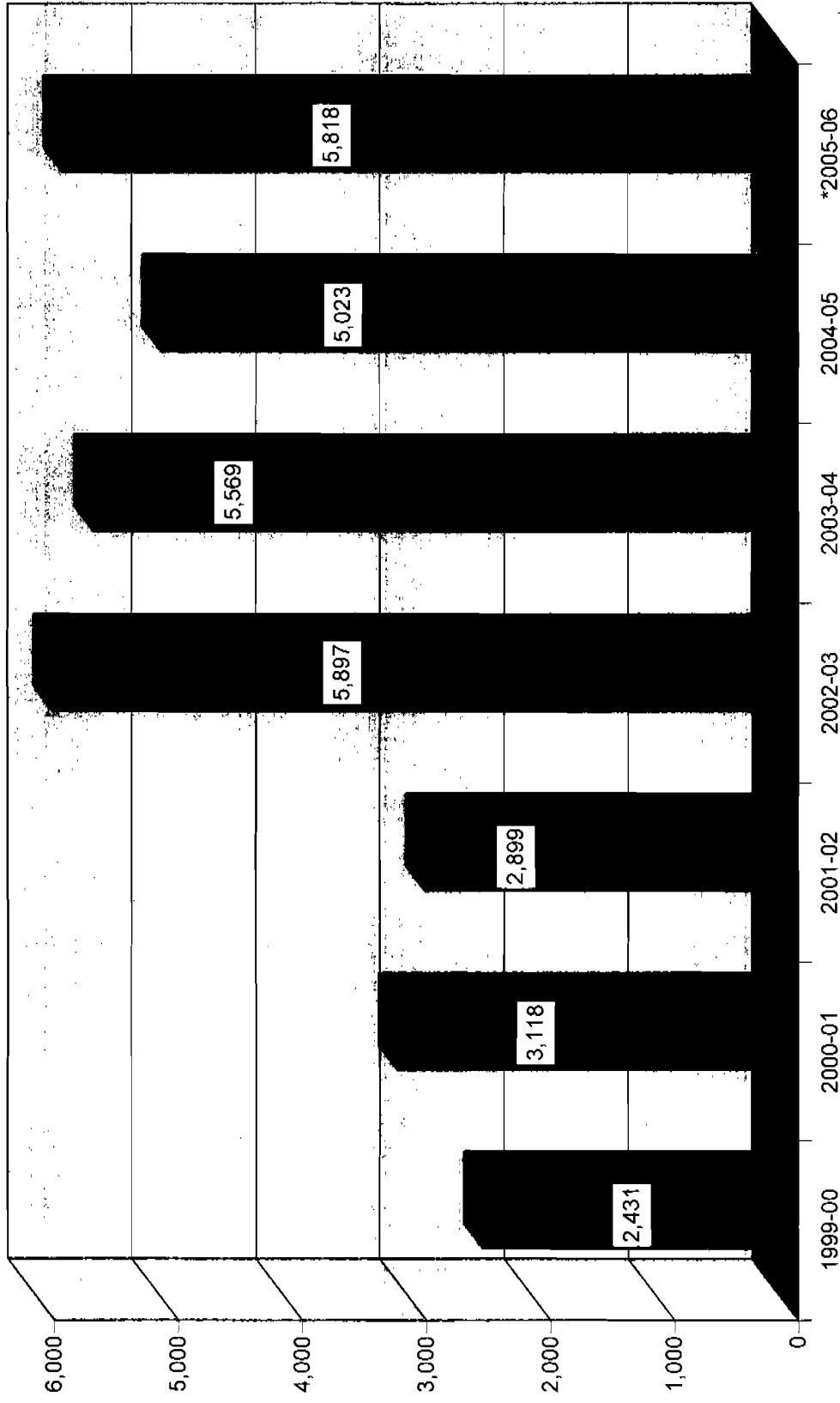
Surplus 2006-2007	\$ 5,000
Recoupment from 2006-07	\$ 7,000
Interest Income	<u>3,500</u>
TOTAL	\$15,500

TOTAL REQUIRED FROM SALT LAKE CITY:

\$686,206.00

*LINE ITEMS FIGURED @ 10% INCREASE

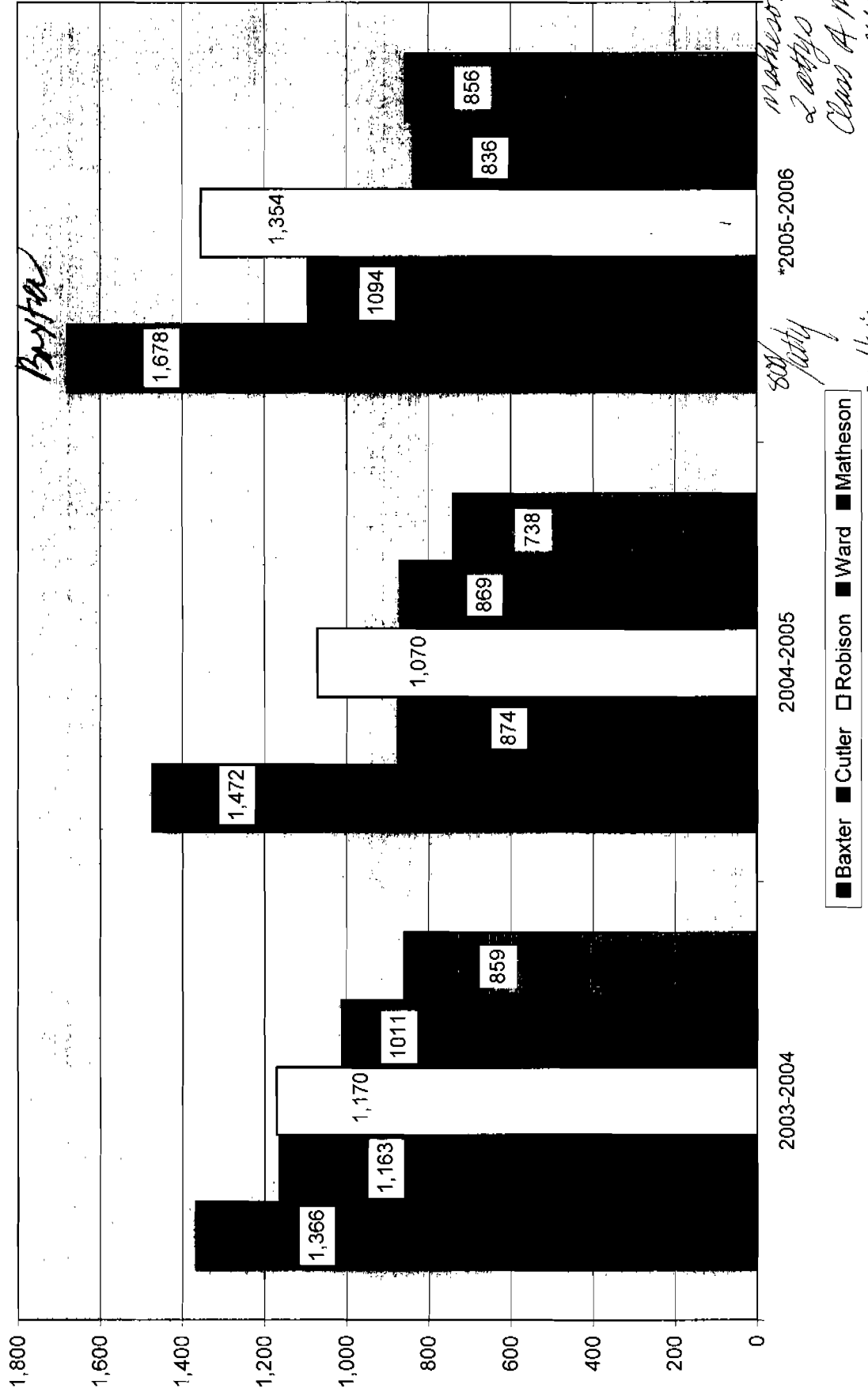
**Exhibit III
SLC Misdemeanor Case Referrals**



* Projected Total

**2005-06 cases in which we open a full \$ 80/a case can't cont w/ current staffing*

**Exhibit IV
2003-2006 Salt Lake City Case Comparison by Judge**



*Projected Totals

EXHIBIT V

SALT LAKE CITY BUDGET
YEARLY MISDEMEANOR CASE LEVEL, PER ATTORNEY

<u>Year</u>	<u>Number of Cases</u>	<u>Number of Attorneys</u>	<u>Average Per Attorney</u>
1999-00	2,431	4	608
2000-01	3,118	4	779
2001-02	2,899	4	725
2002-03	5,897	4.5	1310
2003-04	5,569	5	1114
2004-05	5,023	6	837
2005-06	5,818	7	831*

*Projected totals

EXHIBIT VI

COMPARISON BY CATEGORY BY YEAR

	<u>2005-2006</u>	<u>2006-2007</u>	<u>CHANGE</u>
<u>PERSONNEL:</u>			
Salary	\$350,500	\$456,000	\$105,500
TOTALS	\$350,500	\$456,000	\$105,500
 <u>BENEFITS:</u>			
Bar Fees	\$ 1,560	\$ 1,960	\$ 400
Employer's FICA	26,814	34,884	8,070
Group Insurance	44,573	52,048	7,475
Prof. Insurance	2,175	3,143	968
State Unemploy.	1,059	1,455	396
Workman's Comp.	1,000	1,000	0
401-K	<u>13,496</u>	<u>13,360</u>	<u>-136</u>
TOTALS	\$ 90,677	\$107,850	\$ 17,173
 <u>SUPPLIES & OPERATING:</u>			
Accountant Fees	\$ 1,394	\$ 1,578	\$ 184
Insurance	1,688	2,018	330
Library	2,800	3,600	800
Litigation	2,500	2,500	0
NLADA Dues	457	542	85
Maintenance	300	300	0
Office Equipment	3,600	4,800	1,200
Office Supplies	6,638	9,388	2,750
Rent	31,587	39,023	7,436
Telephone	1,403	1,513	110
Training	1,050	1,350	300
Vehicle Expense	<u>200</u>	<u>200</u>	<u>0</u>
TOTALS	\$ 53,617	\$ 66,812	\$ 13,195
 TOTAL BUDGET:	 \$494,794	 \$630,662	 \$135,868
<u>OTHER REVENUE:</u>	<u>\$ 28,000</u>	<u>\$ 15,500</u>	<u>12,500</u>
 TOTAL REQUIRED FROM CITY	 \$466,794	 \$615,162	 \$148,368

EXHIBIT VII

SALT LAKE CITY STATISTICS
AND YEARLY COST PER CASE

<u>1999-00</u>	\$262,253	2,431	\$108/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2000-01</u>	\$270,690	3,118	\$87/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2001-02</u>	\$278,433	2,899	\$96/Case
	4 attorneys 1 secretary 1/2 receptionist 1 law clerk		<u>INCREASE</u> None
<u>2002-03</u>	\$322,689	5,897	\$55/Case
	4 1/2 attorneys 1 secretary 3/4 receptionist 1 law clerk		<u>INCREASE</u> 1/2 Attorney (partial year) 1/4 Receptionist (partial year)
<u>2003-04</u>	\$379,051	5,569	\$68/Case
	5 attorneys 2 secretary 1 law clerk		<u>INCREASE</u> 1/2 Attorney 1 Secretary
<u>2004-05</u>	\$401,794	5,023	\$80/Case
	6 attorneys 2 secretary 1 law clerk		<u>INCREASE</u> 1 Attorney
<u>2005-06</u>	\$466,794	5,818 (projected)	\$80/Case
	7 attorneys 2 secretary 1 law clerk		<u>INCREASE</u> 1 Attorney

EXHIBIT VIII

SALT LAKE CITY YEARLY COMPARISON
OF RECOUPMENT OF ATTORNEYS FEES

<u>YEAR</u>	AMOUNT OF <u>RECOUPMENT</u>
1999-00	16,527
2000-01	17,563
2001-02	20,599
2002-03	15,629
2003-04	12,184
2004-05	12,037
2005-06	16,600*

*Projected totals

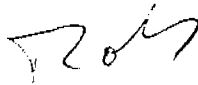
MAY 09 2006

ROCKY J. FLUHART
CHIEF ADMINISTRATIVE OFFICER

SALT LAKE CITY CORPORATION

ROSS C. ANDERSON
MAYOR

COUNCIL TRANSMITTAL

TO: Dave Buhler, Chair 
Salt Lake City Council **DATE:** May 9, 2006

FROM: Rocky Fluhart, Chief Administrative Officer

SUBJECT: Salt Lake City Justice Court

BACKGROUND/DISCUSSION: See attached memorandum.

MEMORANDUM

TO: Steve Fawcett

FROM: Kay Christensen

DATE: May 8, 2006

ISSUE: The Salt Lake City Justice Court is part of a systemic operation with four separate, but interdependent components: the Court itself, the Police Department, the City Prosecutors and the Legal Defenders. Any change in one of these components has a ripple effect on the other three. When resources are allocated, that interdependency should be a primary consideration. The FY 2006-2007 Mayor's Recommended Budget calls for increases in each.

BACKGROUND

The Justice Court

The Salt Lake City Justice Court opened its doors on July 1, 2002. The Court has jurisdiction over all Class B and C misdemeanors, ordinance violations and infractions committed within the corporate boundaries of Salt Lake City. The Court works with numerous law enforcement agencies, including the University of Utah Police, the Utah Highway Patrol, the Salt Lake County Sheriff and the Salt Lake City Police Department and any other law enforcement agency that might enforce violations of class B misdemeanor or lower in our municipal boundaries.

The Justice Court is made up of three sections. The criminal section handles misdemeanor criminal violations such as driving under the influence and domestic violence cases. The civil/traffic section handles primarily parking and traffic violations as well as returned check collections, vehicle booting, impound hearings, and animal control cases. The third section is the small claims section, which handles legal issues and problems from contractual or service disputes or others claims which do not exceed the sum of \$7,500.

The Salt Lake City Justice Court handles 12% of the overall judicial caseload in Utah and 24% of all DUI cases.

The City Justice Court handles approximately 225,400 cases per year including parking, traffic, civil, criminal and small claims. Approximately 66,000 of those cases could require the involvement of a prosecutor. Approximately 25,000 of those cases are settled when the individual charged simply comes to court and pays the fine. Another 10,000 to 12,000 cases will be handled through a plea in abeyance, leaving approximately 29,000 cases that will be calendared in the Justice Court and will require a prosecutor. Another 1,200 to 1,500 City Class A misdemeanor cases will be calendared in the Third District Court and will also require a prosecutor. Approximately 5800 of the cases will also require the assignment of a legal defender (projected total in this calendar year).

The four sitting Justice Court Judges each carry approximately 7,300 cases, compared to 1,202 for each judge in the Salt Lake County Justice Court, 1,278 cases for each judge in the Sandy Justice Court and 5,712 for each judge in the West Valley Justice Court. The average caseload for a judges is 2,000 in Salt Lake County and nationwide.

The recent management audit of the Salt Lake City Justice Court recognized that the court is operating at a much higher caseload level per judge and support staff than any of the other courts surveyed in the audit.

Recently the Justice Court sponsored a two day workshop through the National Center for State Courts' Institute for Court Management to study the issue of caseflow management. The workshop included participants from every phase of the process, including court personnel, legal defenders, prosecutors, police, and jail personnel. The Justice Court is making a sustained effort to run the Court in the manner most conducive to justice and quality service for the public and maximum efficiency in the use of resources.

City Prosecutors

The average caseload handled by the City Prosecutors Office is, as stated, approximately 30,000 a year. In 2005 there were 24,417 new filings, with a rollover of approximately 5,000 cases from the previous year. The management audit showed a yearly clearance rate of 71%, resulting in a rollover of 29%. The criminal filings have been stable for the last two years

and the Prosecutors Office believes that figure will remain stable unless there is a substantial change in the system. For example, an increase in police officers on the street could have an impact on the caseload (the officers approved in the FY 2005-2006 budget have just recently entered the force, for a net increase of seven).

It is also important to note that a backlog of cases may be created if an adequate rate of adjudication or clearance is not maintained. This may be the result of both the lack of initial resources to effectively clear the cases or also because defendants fail to appear. The ability to clear cases is directly related to the capacity to increase the number of cases set for a judge and funding of the proper number of prosecutors and legal defenders to assist in adjudicating these set matters.

Each of the four judges is supported by two full time prosecutors, resulting in a caseload for each attorney of approximately 3600 cases. When a case is given a court calendar, the prosecuting attorney may participate in video arraignments with incarcerated defendants, attend pre-trial conferences, conduct discovery, prepare and take evidence on motions hearings, and participate in bench and jury trials. Post adjudications may also include Trial de novo appeals and Hearing de novo appeals to Third District Court where the process begins anew on the same case.

There are no national standards established for the recommended caseload for misdemeanor prosecution given the jurisdictional and other case variables. The American Bar Association endorsed the level of 300 misdemeanor cases per year. In 2002, the American Prosecutors Research Institute (APRI) concluded that it would be more advantageous to look at average processing time per case and compare that to the number of hours a prosecutor has available. They arrived at an average per misdemeanor case time of 4.3 hours. The gross working hours for each prosecutor are 1772 a year (minus sick leave, vacation, holidays and continuing legal education requirements). Using that basis, the carrying capacity of an attorney is 412 cases a year. Obviously, many cases take much less 4.3 hours, but many take much more. For example, DUI cases average between 5 to 8 hours a case and Domestic Violence cases are close behind (the average number of DUI cases a year is 2000).

In addition to the 3 prosecutors who cover cases in the District Court and the 8 who work in the Justice Court, the Prosecutors Office is aided by 2

full time employees funded by the YWCA. These employees serve as victim advocates and work with witnesses in domestic violence cases. They are often supported by interns who offer additional assistance.

Legal Defenders

The Salt Lake Legal Defender Association has a contract with Salt Lake City to provide legal representation to low income defendants when requested in all Class A, B and C misdemeanor cases. The FY 2005-2006 City budget for this service was \$466,794. This provided the services of 7 legal defenders, 2 secretaries and a part-time law clerk. The Legal Defender Office has 63 full-time attorneys and 100 full-time staff. All other funding comes from Salt Lake County, the other contractual client of the Defenders Office.

As stated above, the legal defenders are assigned approximately 5800 cases in a calendar year at current levels. This is an increase of nearly 800 cases in the last year. One legal defender is assigned to each judge, one assists as needed with all cases and court calendars, and two cover Class A misdemeanor cases at the Third District Court. As a result, each legal defender averages approximately 830 cases. The American Bar Association and the National Legal Aid & Defender Association recommend a maximum yearly caseload of 400 cases per attorney. In reality, the Justice Court caseload is much higher because 2 legal defenders cover the more involved Salt Lake City Class A misdemeanor cases and cases from the County Attorney at the Third District Court. They covered 956 cases last year for an average caseload of 428 per legal defender, a much more manageable figure. That leaves the five legal defenders in the Justice Court to cover over 4,800 cases, an average of 960 cases per each defender.

At the present level of support, Salt Lake City is receiving services from the Legal Defenders that are not covered in their budget. Director F. John Hill's administrative time is not covered nor is the work of Assistant Director, Vernice Trease, or Patrick Anderson, Chief of the Misdemeanor Division. Mr. Anderson meets regularly with the City Prosecutors to coordinate schedules and other matters. Mr. Anderson covers mental health court, Passages, Safe at Home, CAT support and numerous other programs. His work frequently deflects cases into the mental health system, and then the County takes responsibility. Mr. Anderson allocates a portion of his time to City-related work. One additional secretary partially funded by Salt

Lake City opens City case files and an investigator is available as needed to assist in City cases. That investigator also serves subpoenas. Social Service staff at the Legal Defenders Office also serves as a City resource.

The Legal Defender Office encourages courts to assess recoupment costs where possible and does not stand in the way of recoupment.

With a budget of \$466,794 and a caseload of 5,818, the cost to the City for the work of the legal defenders for FY 2005-2006 was \$80 a case.

Salt Lake City Police Department

It is obvious that the caseload at the Justice Court is the direct result of the number of citations and arrests made by the Police Department and other law enforcement entities active within the City's jurisdiction. An increase in officers on the street is likely to result in an increase in arrests and citations.

Patrol officers spend a significant portion of their time supporting the work of the Justice Court. Officers must appear in court when subpoenaed whether on duty or off. When on duty officers appear in court there is no additional cost to the City other than the opportunity costs associated with taking that officer off the street. When off-duty officers appear in court, by contract, they are paid for 2 hours of preparation time and whatever time they actually spend in court. During the FY 2005-2006 budget year it is projected that court costs for off-duty officers will be \$365,000 (this is not broken down by court). Obviously, the City has a major interest in having officers on patrol as much as possible and spending the least amount necessary to cover the costs of court time.

ANALYSIS- Budget Request

The Mayor's Recommended Budget for 2006-2007 contains requests for increases in personnel and services that will impact the interconnected relationships described above.

In anticipation of a positive recommendation from the auditor hired by the City Council to conduct a weighted caseload study of Justice Court operations, the Administration is recommending an additional judge, 3 criminal court clerks to support the judge, and 4 additional clerks, one for each sitting judge. The Administration is also recommending 1 new hearing

officer, 1 small claims clerk, and a file clerk. The Administration also recommends making a part-time traffic coordinator full-time and continuing the 4 contractual clerks until the full-time clerks are hired.

If the City Council approves the new judge, the 3 new clerks are essential. The other positions are necessary regardless of the decision on the additional judge. Those positions affect the internal efficiency of the Court, while the additional judge affects all the interdependent parties.

An additional judge will reduce the number of cases per each judge from 7300 to 5840. In addition, a fifth judge will allow the Court to set smaller calendars and therefore, police officers will not be called as often to cases that are not heard on any given day and their wait to testify could be shortened.

The Administration is also requesting an additional prosecutor and an office technician for the office. If a new judge is added, this additional prosecutor will be essential to cover the judge's calendar. A court without the proper number of attorneys to help facilitate the case flow will result in the dismissal of cases (or no adjudication at all). Thus, the addition of a judge necessitates that a proper number of prosecutors and legal defenders also be funded to be efficient and effective. The City Prosecutors Office continues to seek ways to maximize the use of allocated resources. Both the original council audit and the current case flow support the additional attorney and support staff allocation.

The Salt Lake Legal Defender Association is requesting a budget increase in FY 2006-2007 of \$148,368. This will allow them to add two new attorneys and one new legal secretary to handle Salt Lake City's caseload. This increase is necessary whether the fifth judge is added or not. The Association has stated in writing that the current staffing level is not sufficient for them to continue to meet their constitutional and ethical duty to provide adequate defense services. The Administration strongly supports this request and included it in the Mayor's Recommended budget. If case referrals remain at approximately the same level, this will mean that the cost for representation for Salt Lake City is at \$105 per case.

The Administration is also recommending an increase of 8 new police officers and 1 new sergeant. With the 7 new officers who have just entered the force, this could result in an eventual increase of officers in the field that

would impact caseload (an increase of 7 officers would only mean that 1 or 2 more officers would be in the field at any given time).

The Administration urges the City Council to consider the above requests as a set of recommendations aimed at achieving maximum efficiency and effectiveness in our law enforcement and justice system, and to consider the impact of each funding decision on the overall system.