
MEMORANDUM

Date: June 3, 2008
To: Salt Lake City Council Members
From: Council Budget staff
Subject: **Legislative Intent Statements – update on FY07-08 adopted intents, and discussion of possible intents from FY08-09**

Each year during the Council's budget deliberations, Legislative Intent Statements are identified and adopted.

Attached is a transmittal with updates from the Administration on Statements that were adopted last year, and some which were carried over from previous years.

In addition to the Administration's transmittal, staff has attached a list of possible intent statements the Council may wish to consider for adopting with the coming budget (fiscal year 08-09). These are items that have been mentioned by one or more Council Members. It is intended to be a starting point for discussion, and items can be included if a majority of the Council expresses interest.

Please let staff know of other items you may wish to have included.

Legislative Intent Statements
Working DRAFT for FY 2008-09 consideration / working list

A.	<p><u>Trap-Neuter-Return Grant Availability / Funding Requests to No More Homeless Pets in Utah</u> – It is the intent of the City Council that the Administration consider ongoing funding in next year’s budget for TNR efforts in Salt Lake City.</p>
B.	<p><u>Storm Water Education</u> – It is the intent of the City Council that the Department of Public Utilities propose additional education efforts with regard to informing the public about illegal dumping in storm drains, including, but not limited to, increasing signage in neighborhoods and recommendations to adjust fines.</p>
C.	<p><u>Upgrading to Credit Parking Meters</u> – It is the intent of the City Council that the Administration move toward replacing coin parking meters with units that accept credit cards as soon as possible.</p>

Salt Lake City Council Fiscal Year 2007-08

Legislative Intent Statements

Administration Responses

Adopted Legislative Intent Statements for FY 07-08

A1. It is the intent of the City Council that the Administration update the fleet replacement analysis to determine optimal replacement schedules considering budget restraints and provide a written midyear report to the City Council which includes recommendations to lower overall costs to the City. This report could result in the Council contracting for an independent analysis.

Fleet Management has been complying with the replacement guidelines that were established pursuant to the 2002 audit by Sherman and Associates. However, a usage audit needs to be conducted to verify the needs of the various departments. The Administration has recommended that an independent analysis be conducted under the auditing powers of the City Council. As of April 27, the Fleet Manager is in the process of defining the scope of work, and the CAO will assist the Council with the audit process as needed.

A2. It is the intent of the City Council that the Administration continue to analyze options for decreasing the City's vehicle fleet including greater use of mass transit, car sharing (such as Flexcar) and bicycles.

As above, a usage audit needs to be conducted to verify the needs of the various departments. The analysis could include recommendations for inventory levels, alternative transportation, etc.

On a related note, the Administration is recommending to the Council that some funds allocated for fuel cost increases instead be used to purchase electric cars for certain city functions.

A3. It is the intent of the Council that the Administration hire (through attrition) a parks maintenance employee or supervisor that has expertise in the maintenance and care of natural open space and vegetative areas, and identify any opportunity to coordinate with Public Utilities.

The Department has looked at positions that have become vacant, but none of these have provided an opportunity to change any of the positions without adversely affecting current operations.

Furthermore, the Administration explored transferring certain irrigation-oriented FTE's into Public Utilities, but is not yet able to provide the nexus required for such a position within the enterprise fund.

A4. It is the intent of the Council that the Administration brief the Council regarding the status of the City's Master Plans, as well as options for a city-wide general plan (CD).

- The Downtown Master Plan update, Northwest Quadrant Master Plan, and Historic Preservation Master Plan are in process.

- The West Salt Lake Plan and Euclid Small Area Plan are close to completion.
- The acting CED Director re-assigned staff to complete this work during the reorganization in March-April 2008.
- The Administration will transmit the Downtown Transportation Master Plan to the Council in spring 2008.
- The Planning Commission has identified a priority list for other plans that can be presented to the City Council for further review and prioritization.
- Discussions are ongoing relative to creation of a City-wide General Plan.
- The draft Downtown Land Use Master Plan (DMP) is nearing completion.
- It is the intent of the Administration to complete all plans within six years.

A5. It is the intent of the City Council that the Administration evaluate each CIP project for possible sustainability enhancements, including components that would meet LEED or other guidelines, increase the environmental and water efficiencies.

The Community Development Capital Improvement (CDCIP) Board will incorporate sustainability as part of the criteria they use to rank projects for funding.

The following new question has been added to the 2008- 2009 CIP application: Does the project meet the City's sustainability efforts? Sustainability in this context includes but is not limited to components that meet LEED building guidelines; minimize transportation impacts; involve potential site remediation; have water, energy and air quality efficiencies; and use recycled materials and resources.

Although the Community Development Department is taking the lead on this Legislative Intent, the following has been provided by the Public Services Department:

CIP BUILDING PROJECTS

Salt Lake City is committed to obtaining LEED certification on building projects. This commitment addresses conservation of natural resources, including water, power sources, and building materials. Smaller projects that do not qualify for LEED evaluation will receive the same consideration of elements for sustainability as a LEED project. Engineering will continually seek systems, materials, and practices that support sustainability in building construction.

CIP PARK PROJECTS

Each park and improved green space in the City is systematically upgraded to bring the sprinkler irrigation system into the highest state of water conservation possible when that is determined (see B12). This includes installing new control systems that interface with our weather station monitored Central Irrigation System. This approach not only saves water, but also saves labor costs regarding the monitoring of water use at all parks and green spaces throughout the City.

Sustainability is taken into account regarding the choice of trees, planting materials, and grasses specified for installation in City parks and improved green spaces through CIP projects. We are using permeable pavement at suitable locations for parking areas related to City parks and green spaces. Permeable pavement delivers runoff to the underlying soils rather than sending drainage flows into the City's gutters and storm drains.

CIP STREET IMPROVEMENT PROJECTS

The City's pavement management program determines CIP street improvement projects based on the objective of providing the right roadway treatment at the right time to maximize the life of the street and minimize the cost and frequency of treatments. Strategically planned roadway improvements decrease the need for maintenance activities that require the use of City vehicles, equipment, and materials. CIP street rehabilitation and reconstruction projects involve the use of recycled materials.

Pedestrian access route improvements, including sidewalk and accessibility ramps, encourage residents and visitors to walk rather than drive short distances. The elimination of public way barriers provides a more sustainable and attractive environment.

A6. It is the intent of the City Council that the Golf Fund director provide a mid-year update on the status of deferred capital project needs.

The Golf Division submitted its Capital Improvement Project Priorities and Funding in a Council Transmittal dated December 4, 2007. The Department will brief the Mayor in mid-February and will request a briefing with the Council in the first half of 2008.

A7. It is the intent of the City Council that the Administration identify a process to restore fund balance to 15% of general fund revenue as reserves for unforeseen events or emergencies, and establish 15% of fund balance as a target for the minimum amount allowable (rather than the previous 10%).

The Administration has identified two options for the City Council to consider: The Council could appropriate ½% per year to increase the fund balance (approximately \$1 million per year). At this rate, it would take approximately five years to reach 15%. At the end of the fiscal year we usually have more than 15%. Another option the Council could consider is not to make appropriations that reduce the balance below 15%. This option would allow the balance to reach 15% in one year.

A8. It is the intent of the City Council that the 10 FTE police officer positions that the Council added to the staffing document for early-hiring remain unfunded from year to year unless the Council later funds one or more of these positions.

The initial FY 09 base budget will include FTEs for the 10 positions, but no funding. Current hiring status is hired to full strength in August 07 with a class of 32. The Department again hired to full strength in January 2008 with a class of 14 recruits. Current vacancies stand at 12 with a planned hiring date of July 2008.

A9. It is the intent of the City Council that the 4 fire dispatcher positions that the Council added for early hire be temporary positions for FY 2007-08.

The Fire Department used these four positions to pre-hire dispatchers. This enabled the Department to get the dispatchers trained and integrated into the system more quickly than if the Department had been unable to pre-hire the positions. The Department currently has one vacancy.

A10. It is the intent of the City Council that the \$500,000 appropriation for the Tracy Aviary continue in future years, and the Council urges the Administration to include this appropriation in future recommended annual budgets.

Tracy Aviary has submitted its FY08-09 budget request. The Administration will evaluate continuing this level of funding in the context of all other funding decisions and will include any funding recommendation in the Mayor's Recommended Budget.

A11. It is the intent of the City Council that the Library would increase the free parking from 30-minutes to one hour beginning July 1, 2007.

Free parking has been extended to one hour for FY07-08. The Mayor's recommended FY09 budget, however, includes returning to the ½ hour free parking threshold to increase revenues – by \$220,000. The mayor strongly believes that the city should minimize its subsidized parking in the downtown area.

Continuing Legislative Intent Statements

B1. Animal Service Contract – It is the intent of the City Council that the Administration explore the cost effectiveness of the Salt Lake Police Department providing dispatch services for the City's animal service calls. This would include providing the cost of additional dispatch personnel, if necessary, the costs associated with reprogramming radios, and allowing County animal service personnel access to the City's CAD system, etc. The Administration should explore the willingness of the County to allow City dispatching of County employees in this limited situation. As an alternative, the Administration could review with Salt Lake County the allocation of dispatch costs to assure that it is accurate.

The Administration has explored the willingness of Salt Lake County to allow City dispatching of Salt Lake County Animal Services employees. Salt Lake County provides animal services to three other cities, the University of Utah and unincorporated Salt Lake County. Salt Lake County is willing to enter into discussion about the possibility of Salt Lake City Corporation dispatching Animal Services employees provided that the City is willing to dispatch all animal services calls, including those for the County as well as the other contract cities. Salt Lake County does not wish to dispatch Animal Services officers using multiple dispatch services. In addition, the Administration has reviewed the allocation of dispatch costs with Animal Services as well as with the Salt Lake County Sheriff's Office.

B2. Business License Fees – It is the intent of the City Council that the Administration obtain feedback from the business community including Business Advisory Board and Vest Pocket Coalition regarding the recent cost study and suggested fees. It is also the intent of the City Council that the Administration obtain input from a Council subcommittee in refining a fee schedule.

The Administration is recommending significant fee increases in its FY08-09 budget to partially offset inflationary increases, and also to bring the fees to comparable levels for other municipalities in Utah. The Administration will consult with the appropriate groups and business owners about the proposed increases.

B3. Citywide Emergency Preparedness Plan – It is the intent of the City Council that the Administration submit quarterly written briefings regarding the status of the City's emergency preparedness efforts and plan, including a description of the trainings being conducted, coordination with other entities, and updates regarding key issues that the emergency management group is addressing.

The Council has set up an Emergency Response Subcommittee and that Committee has been briefed on emergency preparedness. The Administration will continue to brief the Council on a regular basis. The Council participated in a tour of the Emergency Management offices in April.

B4. Justice Court – Once the independent weighted caseload study is completed, it is the intent of the City Council that the Administration provide follow-up information to the Council on the Administration's recommendations as a result of the study and any efforts the Administration is making to improve case-flow management and the overall management of court resources. It is also the intent of the City Council that the Administration provide an assessment of the long-term adequacy of the court facility and identify options for Council consideration.

The Administration briefed the City Council on February 19 and will provide follow-up briefings as requested for Council members who were unable to attend the February briefing.

B5. FTZ Warehouse – It is the intent of the City Council that the Administration consider selling the FTZ Warehouse in the International Center to help replenish the funds spent to purchase land for a new fleet facility rather than include the purchase price of the land in the bond (less any funds needed for replacement of the minimal storage function). The Administration could also consider selling the old employee clinic building on Redwood Road.

The FTZ warehouse is being transferred to the Airport within the next few weeks and the proceeds of the transfer will be placed in the Surplus Land Account as required by ordinance. Half of the former employee clinic building is leased to a private clinic. The clinic will now also house the Emergency Management Division and the Civilian Review Board Administrator. These moves are necessary to provide additional space for the City Attorney and the City Prosecutor.

B6. Fitness for Duty – It is the intent of the City Council that the Administration provide the Council with a progress report on implementation of the physical fitness requirement for City Fire and Police positions.

The Fire Department has implemented a Task Performance Test. 328 firefighters took the 2007 test and 98% completed the test with satisfactory results. The Department is working with all firefighters to improve their fitness levels and job skills.

The Police Department has completed initial testing and job requirement testing. They have purchased the necessary equipment to evaluate the officers' job performance. They are working out the coordination between internal divisions, and final implementation details are forthcoming. Estimated implementation date is July 1, 2008.

B7. Computer Clubhouse at the Unity Center – It is the intent of the City Council that the Unity Center incorporate enough classroom space to house the Computer Clubhouse.

This item has been completed. Construction of the Sorenson Unity Center does include the Computer Clubhouse. (The area in the new center comes to 1,670 square feet, which is equal to the same area that was provided by the existing trailer.) The latest estimate for the facility opening date is the end of March 2008

B8. Special Events – It is the intent of the City Council that the Administration provide information to the Council that will allow the Council to fully evaluate the current Special Events Ordinance including the cost to the City for events, and the charges to the host organizations; the Council recognizes that part of this information has already been provided to the Council.) (Relates to previous years' legislative intent statements.)

The Administration has asked (in an e-mail dated September 9, 2007) that this item now be removed from the initiatives. The understanding is that the Council has been briefed and the Council's questions have been answered.

B9. Take-home vehicles – It is the intent of the City Council that the Administration provide analysis of fleet costs related to take-home vehicles in conjunction with each year's annual budget presentation. This should include information about potential savings from reduced or more reasonable personal use limits so that the Council can include this information in consideration of the fees and program structure.

Updated costs related to take-home vehicles will be provided in conjunction with the pending fleet audit. In the Police Department, take home vehicle charges and changes continue to be monitored and managed on a weekly basis.

B10. One Stop Shop – In funding the One Stop Shop, it is the Council's intent that the Development Project Coordinator position will serve to coordinate with all departments to support the one stop shop purpose, and that departments will respond in a timely fashion in order to ensure the effective operation of the One Stop Shop's service to the public. It is also the intent of the Council that the Administration would provide a quarterly report to address the overall functioning of the One Stop Shop, including processing timeframes for different types of projects, a report providing status of projects by associated timelines, and progress on implementation of the GIS systems using the fiscal year 2006-07 appropriation.

Building Services and Licensing (BSL) has hired a Development Review Administrator to help coordinate and facilitate efforts with the One-Stop-Shop. This position has been focused on working with the participating departments in implementing Accela, as well as coordinating development review efforts among the departments for projects.

A report providing the requested One-Stop-Shop information will be incorporated into the Accela design development. Implementation is scheduled for completion in August 2008. All of the GIS "Silos" will be available to stakeholders through the Accela GIS Viewer.

B11. Nuisance Cases – It is the intent of the City Council that the Administration provide the Council with periodic reports on the development of nuisance cases.

The Zoning Enforcement Section of the Planning Division is in the process of completing a document titled *A Summary of Violations Addressed During 2007*. Upon completion, this information will be distributed for review.

In addition, the Administration is conducting a thorough review of the entire civil enforcement process which will include a review of the development of nuisance cases.

B12. Irrigation Systems – It is the intent of the City Council that the Administration inventory city-owned irrigation systems with the purpose of identifying priorities for funding upgrades to conserve water and reduce ongoing costs, and present funding options to the City Council for consideration.

The Public Services Department has inventoried irrigation systems based on age and has identified a priority list. The department has not yet completed an analysis of cost savings, water conservation opportunities, and a strategy for future funding options. This initiative has been included as a potential component of an energy-performance audit (ESCO) and the City is currently reviewing proposals. The department has submitted two replacement irrigation system projects in the FY08-09 CDBG and CIP application processes.

B13. Cemetery – It is the intent of the City Council that the Administration develop a financial and capital plan for the City Cemetery.

Responses have been received to an RFP for consultant services to develop the master plan, including financial and capital components. The responses and options are being evaluated. The cost will exceed the Department's budget. The Department will work with the Administration to see if additional funds need to be secured in the CIP Fund to facilitate the project.

B14. Late Fees and Penalties – It is the intent of the City Council that the Administration explore the consistency of late penalties, which are sometimes double the normal fee. The Administration could propose ordinance amendments that phase in late fees depending on the number of days late rather than significant penalties for minor delinquent payments.

No further review of this item has been completed since the previous intent response.

B15. Advance Notice of Employee Retirement – It is the intent of the City Council that the Administration explore the possibility of requiring that employees give advance notice of retirement or providing an incentive for employees to give advance notice of retirement.

The city cannot "require" employees to give extended notice of their intent to retire but can encourage such notice when applicable. The majority of City retirees make their decision within a two week to one month period. Often an employee is waiting to hear if they were selected for a position they applied for with another employer and as soon as they find out they give their department usually a two week notice. In such cases, an incentive would not have an impact.

The Police Department continues to work closely with employees as they make retirement plans in an effort to provide as much notice as practical.

B16. Deployment of Speed Boards – It is the intent of the City Council that the Administration explore options for deployment of speed boards without taking police officers away from police patrol or regular business. It is the Council's preference that deployment not involve overtime.

The current practice is to have officers deploy the speed boards before their shifts and then have an on-duty officer bring them back in. During the FY 09 budget process, the Captain of the Special Operations Division will evaluate current practice and review options. The speed boards are aging and will need replacement and or an alternative method to support enforcement for safe streets.

B17. City Policy Coordination – It is the intent of the City Council that the policies adopted by the City Council be noted by Redevelopment Agency of Salt Lake City employees and incorporated into staff reports to the Redevelopment Agency Board of Directors as relevant so that funding decisions remain consistent between the two organizations.

RDA staff and City Council staff work closely together and share information as necessary.

B18. Cross-train Inspectors in Community Development - It is the intent of the City Council that the Administration continue to explore opportunities to cross train inspectors in the Department of Community Development for the purpose of enhancing customer service, increasing the efficient use of budget and human resources, expediting the review process to encourage economic development, and reducing the number of visits to each site.

Business Services and Licensing is motivated to provide multiple inspections by a single inspector wherever possible. However, many BSL inspectors currently hold only a single certification. State licensing requires specialty licenses for each discipline and the licensing is based on professional certification from the International Code Council. An incentive program proposed for FY08 to encourage field inspectors to obtain multiple certifications was not funded. The program would provide monetary incentives for staff to certify in up to five additional disciplines, which would enable multiple inspections by a single inspector on many projects.

During 2007, Community Development did cross-train and utilize inspectors to assist with a backlog of inspections for building and business license services. Inspectors from the Planning & Zoning Division were used to assist BSL inspectors. Regular training meetings were held on the housing code and zoning ordinances to ensure the inspectors were familiar with current regulations

B19. Overtime within the Police Department - It is the intent of the City Council that the Police Department make every effort to keep within its overtime budget and submit a written report to the Council on actual overtime incurred and steps taken to reduce reliance on overtime. Specifically, the Council requests that the Administration complete a detailed analysis on approaches to reduce overtime.

Monthly reports are provided to Division/Unit commanders on overtime use. Continued emphasis on use and management continues to be a priority.

B20. Overtime within the Fire Department - It is the intent of the City Council that Fire Department continue to take measures to reduce the reliance on overtime and submit a written report to the Council outlining total amount spent for constant staffing at a straight-time rate and amount spent at an overtime rate.

The Fire Department has worked within the guidelines of the Fair Labor Standards Act to maintain four handed staffing without the payment of time and one half. The Department has also hired all of the additional positions awarded in the last budget process and is beginning to see the benefit of the additional personnel through a reduction in staffing shortages. The Department continues to monitor its overtime budget to ensure that it will come in under budget while maintaining four handed staffing to the extent possible. The Department briefed the CAO and Council staff on Fire Department overtime on February 7, 2008.

B21. Semiannual Reports on the Status of Legislative Intent Statements and Action Items - It is the intent of the City Council that the Administration provides reports regarding the status of all active legislative intent statements (including unresolved statements from previous years and statements adopted outside of the official budget process) and all active legislative action items. The semiannual reports are to be submitted to the Council Office by January 31 and the first Tuesday in May each year.

The new Administration will work posthaste to provide reports in a timely fashion.