

**SALT LAKE CITY COUNCIL STAFF REPORT**  
**BUDGET AMENDMENT #2 – FISCAL YEAR 2007-08**

**DATE:** November 16, 2007  
**SUBJECT:** Budget Amendment #2  
**STAFF REPORT BY:** Sylvia Richards, Lehua Weaver and Karen Halladay  
**CC:** Sam Guevara, Lyn Creswell, Steve Fawcett, Gordon Hoskins, LuAnn Clark, Chief Burbank, Chief McKone, Rick Graham, Shannon Ashby, Sherrie Collins, Susi Kontgis, Kay Christensen, Gina Chamness

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Budget Amendment Number Two contains 27 proposed adjustments. The Administration recommends the use of fund balance for 5 initiatives for a total decrease in fund balance of \$652,386. In addition, as a result of the transfer of North Temple and 1300 East to the City, UDOT has agreed to provide a one-time payment of \$1,504,149. The Administration proposes to use \$414,533 of this amount, which equates to a one-time increase of \$1,089,616 to the fund balance of the City's General Fund. (For expenses associated with these facilities, please refer to item A-1 below.)

The Council requested that a current-year revenue forecast be included with each budget amendment. The Finance Division analyzes revenue each month and provides the Council with written updates beginning with the September analysis. According to the Administration, revenue projections are on target with the budget, with the exception of permits and licensing revenue, which is under budget. The Administration indicates that permit requests for the City Creek project are behind the schedule anticipated by the City by approximately three to four months. As a result, the permits have not been issued. If revenues are not received by the end of the fiscal year, this could result in a net negative budget. The Council would have the option of reducing the General Fund budget, or borrowing from fund balance this fiscal year anticipating that the funding from permits would come in after July 1, 2008.

The Council may wish to request a briefing from the Administration with regards to the projected shortfall in estimated revenues for fiscal year 2007-08.

In an effort to make the review of the budget openings more expedient, the Administration has attempted to categorize budget opening items as follows:

- A. "New" – those items that are new issues.

- B. “Grant requiring existing staff resources” -- those grants that will require the City’s existing staff to complete a specific project. (Employees involved with these projects may have less time to focus on other projects within the scope of their work.)
- C. “Grant requiring additional staff resources” – those grants that provide additional staff positions and require a City match. These generally have policy implications because they may add a new service or create an expectation that the City will fund the position after the grant has expired.
- D. “Housekeeping” -- those items classified by the Administration as strictly accounting actions that do not have policy implications.
- E. “Grants requiring No New Staff Resources” – those grants that provide funding for costs that are not associated with positions.
- F. “Donation” -- those items that are donations that require Council appropriation to be used, are consistent with previous Council discussions, or do not have policy implications.
- G. “Cost Overruns” – those CIP items that have exceeded the appropriation.
- H. “Follow-up on Previously Approved Items” – those items that were approved in a previous budget amendment but require some additional adjustments.
- I. “Council Added” – items which have been added by the City Council.

## **MATTERS AT ISSUE**

**The Administration classified the following as:**

### **New Items:**

***A-1: State Roads Transfer of 1300 East and North Temple – Request for Traffic Signal Technician – 1.0 FTE (\$1,089,616 – Net Increase to General Fund)***

On October 17, 2007, the ownership of 1300 East Street from 3300 south to 500 South, and North Temple Street from I-80 to State Street was transferred from UDOT to Salt Lake City. As part of the resolution and agreement, UDOT agreed to give the City a one-time payment of \$1,504,149 for the transfer of ownership. The City became immediately responsible for the maintenance of the streets, as well as handling of accidents and investigations at the time of the ownership transfer. UDOT has agreed to snowplow North Temple through the upcoming winter months, but the City will be required to snowplow 1300 East. UDOT and City Transportation staff will meet to coordinate the transfer of maintenance and operation responsibilities.

There are currently four traffic signal technicians in Public Services. The Administration indicates that the percentage increase of signals and lane miles from the transfer of North Temple and 1300 East would suggest the need for two additional traffic signal technicians. The Administration is requesting to use one-time funds to add one FTE (an ongoing expense). In addition, if this item is funded, Public Services will be purchasing a lift truck for the new traffic signal technician, as well as one more snowplow.

As indicated in the transmittal, the Administration anticipates the following expenditures during the 2007-08 fiscal year relating to the maintenance of the newly acquired streets:

Routine maintenance	\$13,792
Fleet maintenance and fuel	23,507
Signals	32,560
Snow removal (seasonals)	43,174
Signal technician (half year)	22,500*
Signal maintenance tools	10,000
Lift truck for signal technician	74,000
Snowplow/sander	<u>195,000</u>
TOTAL	\$414,533

\*This figure includes salary and benefits for 6 months. A full year of salary and benefits for the signal technician is \$45,000. The Administration has included a five-year projection of costs in the transmittal.

**A-2: Central Business District Recycling Program (\$61,821 – General Fund)  
source: fund balance**

As part of the ongoing efforts to increase sustainable activities, such as recycling, the Administration has requested funding for the purchase of 105 recycling containers to be placed in the Central Business District (CBD). Seasonal city employees will collect the containers and empty them into one of the eleven 330 gallon containers, which will be collected by BFI. The Administration projects that an additional 100 tons of recyclable materials could be collected from the CBD area.

This request includes the addition of .20 of a seasonal employee for a total of seasonal and full time staffing of 17.27.

Cost of containers	\$55,120
¼ year of seasonal labor	6,280
BFI (collection fee)	<u>421</u>
TOTAL	\$61,821

The total cost to fund a full year of the recycling program is \$20,437, which includes \$19,175 for seasonal labor and \$1,262 for BFI’s contracting costs. The Administration has indicated that Public Services does not currently have sufficient funds in their budget for this project. The Council may wish to ask why this item was not included in the annual budget process.

The Council may wish to note that one Council Member has received several inquiries from constituents with regards to the issue of providing trash can receptacles in the CBD, whereas other business areas such as 900 South and 900 East or 1500 South and 1500 East do not receive this level of service. For this item, Council staff is seeking further clarification, and will provide additional information to the Council on Tuesday prior to the briefing.

**A-3: Lyman Court Special Assessment – Property owners’ assessment (\$90,000 – CIP Fund)**

During the FY 2007-08 CIP process, \$550,000 was awarded to Lyman Court (960 East from 1214 to 1300 South) for a Special Assessment Area (SAA). The street improvements include replacement of pavement and the construction of curb, gutter, sidewalk and drainage. The property owners’ assessments total \$90,000. This request will create the budget to accept the property owners’ portion of the funds.

**A-4: 1300 East Safety Study (\$100,000 – General Fund) source: fund balance**

Given the jurisdictional transfer of 1300 East to the City, the Administration is proposing a study of the operation, function and safety of the street. This is in keeping with requests from Council Members. A consultant would be hired to collect data, review existing data, analyze pedestrian patterns, lane use, speed limits, signal operation, signage, etc, and provide recommendations and cost estimates of any suggested improvements to 1300 East.

As a result of recent auto/pedestrian accidents on 1300 East, several neighborhoods have contacted Council Members to express concern with regards to various safety issues, namely pedestrian safety, congestion, vehicle speeds and vehicle volumes.

**A-5: CIP – Asphalt Overlay (\$1,500,000 – Class C Funds) source: CIP**

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 2008 and be completed during the 2008-09 construction season. The asphalt overlay will be performed on various city streets. 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 2009-10 Overlay Project. This request is consistent with the Council’s policy of making appropriations available in advance of receiving the Class C funds so that the City can receive favorable construction bids.

**A-6: CIP – 500 East from 900 to 1300 South (\$200,000 – Class C Funds) source: CIP**

During the 2005-06 and 2006-07 CIP process, \$550,000 of Class C funds were allocated, and an additional \$622,100 was appropriated for the design and construction of major street rehabilitation, including pavement restoration, sidewalk, curb and gutter replacement, ADA pedestrian ramps and upgrades to traffic signals and streetlights. The project bids exceeded the available budget, and the Administration is requesting an additional \$200,000 of unbudgeted Class C funds.

In order to obtain the best possible bids, the Administration indicates that the project will be bid in February 2008, and construction would be completed during the 2008 construction season.

**A-7: CIP – California Avenue Special Assessment – Property owners’ share (\$2,650,000 – CIP Fund)**

During the fiscal years 2006-07 and 2007-08 CIP process, \$4,740,000 of General Fund, Class “C”, and Impact Fee funds were awarded for the California Avenue - 4500 West to 5600 West - Special Assessment Area (SSA). These funds were awarded to create, design, and construct the SSA for improvements. The plans for improvement include: replacement of deteriorated pavement; widen streets; add curb, gutter, sidewalk, storm drainage, traffic signals, and street lighting; and improve the streetscape of the area. The construction is expected to begin in the spring of 2008.

The budget for the project is \$7,390,000 - \$4,740,000 to be paid by the City and \$2,650,000 to be paid by property owners in the Special Assessment Area. Property owners within a SAA are provided a written estimate prior to start of construction. After the project construction is complete, the SAA assessment is finalized by the Board of Equalization and the Board’s recommendations are submitted to the City Council. Upon adoption of the assessment ordinance by the City Council, the property owner is billed. This can be several months after project completion.

This budget amendment of \$2,650,000 allows for the SAA assessment budget to be established and the work to begin in the California Avenue Special Assessment Area.

The Council may wish to ask the Administration to include the property owner’s assessment portion of the Special Assessment Area with the project revenue and expenditure budget. The complete budget could be approved in whole rather than in portions. This would eliminate the need for some budget amendments and make the budget process more efficient.

**A-8: Request for Engineering Manager Position – 1.0 FTE for the Airport TRAX Extension Project (\$50,000 – General Fund) source: fund balance**

The Engineering Department is requesting to hire an Engineering Manager on a contractual basis for three to four years. The responsibilities for this position include assisting the City’s Airport Light Rail project manager and coordinating the Airport Light Rail engineering design and project construction with City departments and outside agencies, such as Utah Transit Authority (UTA). The Engineering Department does not have staff available to commit to the effort required to coordinate the engineering and transportation aspects of the Airport Light Rail project. It is estimated that 25 to 30 hours per week is necessary to meet the requirements of this position.

The estimated annual cost is \$100,000 for this contract position. Since this is a contract position, there are no benefits. The Engineering Department is aware of the Independent Contractor guidelines and policies and will work with Salt Lake City Human Resources and Accounting Departments to ensure compliance with federal and state law.

Utah Transit Authority has agreed to provide \$50,000 to offset one half of the costs associated with the Airport Light Rail Engineering Manager. According to Engineering Department personnel, UTA has agreed to provide one half of the costs of this position for the three to four year contract term. This cost sharing arrangement will be

included in the interlocal agreement currently being negotiated with UTA. The Council may wish to ask the Airport to contribute to the cost of this position.

**A-9: Sidewalk Replacement Special Assessment – 1100 East to 1700 East, 1300 South to 1700 South – Property owners’ share (\$550,000 – CIP Fund)**

During the FY 2007-08 CIP Process, \$550,000 was awarded for the Sidewalk Replacement Special Assessment Area (SSA). These funds were awarded to create, design, and construct the SAA for improvements. The SAA improvements include ADA pedestrian ramps, tree replacement, and some corner drainage improvements.

Construction is expected to begin in the summer of 2008 at an estimated cost of \$1,100,000. Property owners in the Special Assessment Area will share the cost of the project with the City. The expected contribution from the property owners is \$550,000.

This budget amendment of \$550,000 allows for the SAA budget to be established and the work to begin in the 1100 East to 1700 East – 1300 South to 1700 South area of the City.

*The Council may wish to ask the Administration to include the property owner’s assessment portion of the Special Assessment Area with the project revenue and expenditure budget. The complete budget could be approved in whole rather than in portions. This would eliminate the need for some budget amendments and make the budget process more efficient.*

**A-10: Fire USAR Deployment Reimbursement (\$89,380 – General Fund)**

The Salt Lake City Fire Department is part of the Utah Urban Search and Rescue (USAR) Task Force. USAR is one of twenty-nine such task forces in the nation that the Federal Emergency Management Agency (FEMA) calls upon to help in special emergencies. In August of 2007, USAR was deployed to the Fort Worth/Brownsville, Texas area to assist FEMA during Hurricane Dean. Thirty-four task force members, thirteen of which were Salt Lake City Fire Department employees, left on August 19<sup>th</sup> and returned on August 23<sup>rd</sup>.

Since Hurricane Katrina, FEMA has taken a more proactive role in trying to anticipate a community’s needs prior to a pending natural disaster. As a result of Katrina’s lessons, task forces, like USAR, are on location and ready to go to work should there be a need to assist the local community. Fortunately, Hurricane Dean did not reach land.

As per FEMA policies developed for Urban Search and Rescue task force teams, the Salt Lake City Fire Department expects to receive full reimbursement for the time spent assisting in the disaster recovery. The personnel costs, salaries and benefits, associated with the City’s Fire Department members who were deployed with USAR are to be reimbursed by the Federal Government. The Salt Lake City Fire Department has worked with USAR to process the necessary paperwork for the federal reimbursement.

The amount of the reimbursement is \$89,380, which includes the salary and benefits for thirteen Fire Department employees. A portion of this reimbursement is expected to be received by the City in December of 2007. The remainder of the reimbursement is expected to be received by June 30, 2008.

**A-11: Ground Transportation Inspection Relocation (\$234,981 – General Fund)  
source: fund balance**

Salt Lake City Code 5.71.180 requires the City's Commercial Vehicles be inspected. The inspections facility has been located at the Airport. Due to the significantly expanded parking at the Airport and the need for the facility to store and maintain buses, the Airport has asked that the Ground Transportation Administration be relocated by late spring or early summer of 2008.

Several options for a new Ground Transportation Administration Facility were explored:

- Alternative 1 - City owned facility – 650 South Redwood Road – The City's Engineering Department and HFS Architects spent time developing facility requirements, plans, and costs estimates for this location. The cost estimate, which includes equipment, was \$666,000, which was significantly higher than the original estimate. While it is probable the City will sell this property, the sales proceeds will remain in the risk fund.
- Alternative 2 – 218 North 2200 West – This location has suitable office space, processing and waiting space, and three drive through inspection bays. The City is requesting a five year lease with a five year renewal option.

Although the Ground Transportation Administration currently has four FTEs, the department has had minimum operating expenses because they were able to use the Airport facility at no cost. Relocating this facility will require an annual operating budget. Also in FY 2008/2009, additional budget requirements will include funding for inspection staffing and miscellaneous supplies.

The 2007-08 projected budget for this facility is \$142,981, which includes the first year's annual rent of \$42,200. (The annual rent for the first full year is \$63,300. The \$42,200 is prorated for the period of November 2007 to June 2008.) In addition to the annual budget, there are leasehold improvements of \$92,000 and a security deposit of \$11,446. Improvements include installing: 1) new overhead doors and ramps into the inspection garage, 2) a pit for dynamometer, 3) garage lighting and electrical needs, and 4) swamp coolers. Engineering and permit costs are include in the leasehold improvements. The landlord will address and pay the costs associated with the facility's accessibility issues, including ADA compliance. The other expenses (signage, computer, desks, file cabinets, etc) include costs for getting the new

location opened and operating. At this time, the owner is not interested in selling this property.

The Ground Transportation Administration is requesting a budget amendment of \$234,981 to come from the fund balance of the City's General Fund for Alternative 2 – 218 North 2200 West.

**A-12: Airport Budget Amendment – Including request for 1.0 FTE (\$27,885,600 – Airport Enterprise Fund)**

The Airport's \$27,885,600 request is broken down as follows:

Personnel Request 1.0 FTE – IMS Manager	\$37,000	Represents 3-months beginning April 08; Full year cost: \$148,000
Operating & Maintenance	415,000	Custodial / Remodeling items, Recertification for the Training Center, Water Well repairs
Capital Equipment	1,292,600	3 new shuttle buses, loader attachment
Capital Projects	26,141,000	Net amount; (\$26,633,000) reduction in planned projects and \$52,774,000 in new projects planned. <b>See detail below.</b>

Personnel Request: The Airport is requesting \$37,000 and authorization to begin the hiring process for a new Information Management Director. The current request of \$37,000 would cover three months beginning April of 2008; the full-year cost would be \$148,000 for salary and benefits. According to the Administration, this position would be more policy focused. The Airport has its own IMS / Technical staff, and does not utilize the City's IMS division, because of the unique characteristics of the Airport's computer network and technology requirements.

Operating & Maintenance Request - \$415,000 increase:

- \$55,000 increase to the custodial contract to add plant maintenance to their scope of work.
- \$70,000 for needed repairs and fire safety code requirements for the pump at the Tooele Valley Airport water well.
- \$40,000 cost to recertify the ARFF Fire Training Facility, after damages due to a fire.
- \$200,000 for new carpet in the terminal concourse.

- \$50,000 for remodeling costs associated with the International Center Building, which was recently purchased from the City. This remodeling will prepare the space for lease opportunities.

Capital Equipment Purchases - \$1,292,600 increase:

- \$1,200,000 to catch-up on needed replacements of three shuttle buses. As the Council may be aware, the Airport Administration is soliciting quotes to outsource the shuttle service. However, the Airport would provide the buses to the potential service provider and would maintain and continue to replace the existing fleet. The old shuttle buses are sold, as possible, as surplus to recoup some of the capital expense. The Airport reports that the buses are replaced on a seven-year cycle.
- \$58,600 for various light vehicle purchases carried over from last fiscal year.
- \$34,000 for a skid steer as a loader attachment to remove paint from the runways.

Capital Projects – \$26,141,000 Net Increase:

Overall, this portion of the request includes an increase to the Capital Budget for the Airport in Fiscal Year 2007-08. The net increase amount is \$26,141,000, which is the result of \$52,774,000 in new projects, offset by adjustments (primarily reductions) to existing projects resulting in a \$26,633,000 decrease.

The new projects proposed include (break down of the costs, pictures, and some additional information is included in the Administration’s paperwork):

- Westside Land Acquisition Funding Cost: \$32,000,000  
In order to prepare for future runways, taxiways, and associated facilities planned in the Airport’s development, this fund would be available for purchasing land in the International Center west of one of the Airport’s runways.
- Runway De-icing Program – Design & Consult Cost: \$15,000,000  
This design fee would fund a complete package of design services for six end-of-runway de-icing pads and supporting facilities. In addition, the cost includes continued consultation during the construction project, extending over the coming five to six years. This is a preliminary estimate for these services. The scope of the de-icing program and necessary facilities is extensive, and design will include, but not be limited to, paving and draining for the de-icing pads, related storage and distribution facilities, employee accommodations, control rooms, and possible building relocations. Replacing the deicing function is a fundamental step to support new concourses and gates.
- Asphalt Overlay Program Cost: \$1,556,000  
Surface preparation, asphalt overlay, and drainage work on various roads and parking lots on the Airport property. This is included in the fourth face of the Airport’s infrastructure maintenance program. Construction would begin in May 2008.

- U-42 Runway & Taxiway Extension – Design Cost: \$1,500,000  
 The design of runway 16-34 at Airport II includes specific design needs to accommodate “Airport Reference Code C-II aircraft”. The extension will be approximately 1,100 feet.
- Taxiway H Partial Reconstruction Cost: \$1,418,000  
 A portion of Taxiway H will be reconstructed, including removing the existing pavement, re-filling and re-paving a 750-foot long by 50-foot wide section of the Taxiway. Construction is scheduled to begin in May 2008.
- Continental Reservations Building Demolition Cost: \$600,000  
 Demolish the Continental Reservations Building located at the south end of Runway 17-35 to comply with the FAA regulations regarding the Runway Protection Zone (RPZ). The building was otherwise in need of significant repairs. Construction would begin in March of 2008.
- Water Infrastructure Improvements Cost: \$500,000  
 Currently, there is no culinary water service to the Tooele Valley Airport, and this project would construct a new water main feeding into an existing fire line already at the airport.
- U42 – Environmental Assessment at Runway 16-34 Cost: \$200,000  
 Due to a proposed runway extension at Airport II, an environmental assessment is necessary to evaluate possible consequences and any needed mitigation. Having the assessment completed is necessary in order to qualify for FAA grants for the constructions.

**The changes to planned projects include:**

- Airport Wildlife Mitigation Study reduced (\$2,550,000)  
 Study revealed that there was no need for construction at this time.
- Trunking Radio System Improvements reduced (\$700,000)  
 Able to pay for the project over a three-year period.
- Sterile Corridor Extension reduced (\$2,354,000)  
 Timing has been altered due to the phasing of the Terminal Development Program
- Concourse Apron Rehab Phase II reduced (\$4,516,000)  
 Phasing & Scope changed.
- GA Taxiway Extension reduced (\$800,000)  
 Postponed to meet demand.
- GA Taxiway Extension (FSDO) reduced (\$2,182,000)  
 Postponed to meet demand.
- Vertical Circulation & Vendor Screening reduced (\$2,350,000)  
 Postponed to meet demand.
- Rental Car Facility Lobby expansion reduced (\$2,268,000)  
 Timing has been altered due to the phasing of the Terminal Development Program.

- Bridge between Terminal 2 and 3 reduced (\$3,798,000)  
Timing has been altered due to the phasing of the Terminal Development Program.
- Terminal 3 Baggage RE-check reduced (\$8,808,000)  
Timing has been altered due to the phasing of the Terminal Development Program.
- Land Acquisition (General) reduced (\$518,000)  
Replaced by Westside land acquisition (details below).
- Terminal Concourses Redevelopment – Schematic increased \$6,000,000  
Additional services to start the schematics design for the Terminal Development Program.
- U42 Utility Infrastructure Extension reduced (\$500,000)  
Scope changed as a result of a utility master plan.
- Security Grilles at Screening Checkpoints reduced (\$886,000)  
Not needed at this time.
- Paging System Upgrade reduced (\$441,000)  
Savings due to in-house project management.
- Cooling Tower at Central Plant (1, 2, &3) increased \$38,000  
Combined with another project, which expanded this budget, but was an overall cost savings.

**A-13: Police Department Service Drug Dog (\$5,000 – Asset Forfeiture Fund)**

Service Dog “Bob” is being retired and needs to be replaced. He was originally purchased with federal funds, and the Department is recommending that funds available in the Asset Forfeiture Fund be used to make this purchase.

**A-14: Police Department Evidence Disposition Backlog (\$16,000 – General Evidence Trust Fund)**

The Police Department is requesting additional overtime funding so that existing Evidence Room employees can focus on purging old evidence files no longer needed. This \$16,000 would fund 600 hours of overtime work at an average hourly rate of \$26.

**A-15: Prosecutor’s Office Additional Staff – Request for 6.0 FTEs (\$ 205,584 – General Fund)**

In the paperwork provided by the Administration, it states that, “continuation of the status quo is not a viable option for the City Prosecutor’s Office. The workload / caseload is simply too crushing.” To rectify the situation, the Administration is proposing the addition of two attorneys and four support staff positions, funding for salary adjustments, and related computer equipment.

2 Attorneys / 4 Support Staff	\$183,584 (1/2 year cost)
Salary Adjustments - \$5,000 per attorney;	\$10,000 request

\$70,000 full year cost	
Computers	\$12,000
<b>TOTAL</b>	<b>\$205,584</b>

The Prosecutor’s Office staffing request is for \$183,584 in order to hire 2 attorneys and 4 support staff (1 paralegal, 3 office clerks) for the remainder of the fiscal year. The full-year cost of these positions would be \$367,168. The Council may remember that there were no requests for additional staffing during the annual budget process, because of the ongoing evaluation of the Justice Court. The Council did approve some salary adjustments and staffing reassignments to assist with retention of more senior attorneys (in both the Civil and Prosecutor’s Offices).

The cost for each prosecutor position is \$41,031 ½ year and \$82,062 for the full year.

The cost for the paralegal position is \$36,629 ½ year and \$62,257 for the full year.

The cost for each office clerk position is \$22,964 ½ year and \$45,929 for the full year.

<b>Team</b>	<b>City Prosecutor Teams Current</b>		<b>PROPOSED</b>	
	Attorneys	Paralegal & Support Staff	Attorneys	Paralegal & Support Staff
Justice Court	8	5	10	8
District Court	3	1	3	1
Domestic Violence (grant funded by the State of Utah Advocate)		1		1
Screening (also cover traffic calendars)	3	3	3	4
Filing, reception, other support		3		3
Management	1	1	1	1
<b>Total</b>	<b>15</b>	<b>14*</b>	<b>17</b>	<b>18*</b>

\*One of the support staff is grant funded.

According to the information provided by the Administration, there are a number of factors contributing to the need for additional staff: 1) heavy workload / case load, and 2) additional open calendars in the Justice Court (due to adjustments of the Judges’ calendars), which need to be staffed. A supplemental issue is the retention of experienced prosecutors and the rate of turnover which the Office is experiencing. Attorneys are reportedly leaving for higher paying jobs with lesser workloads. The Administration proposes that the addition of positions will relieve workload issues, and proposed salary adjustments will provide a salary structure to retain attorneys for a longer period of time.

Workload Issue: According to information provided by the Administration, the current rate of new case filings by the Prosecutor’s Office averages at approximately 24,000 per year. For each of the current attorneys, this is 1,714 new case filings. In Attachment A, included with the Administration’s

paperwork, the Prosecutor’s Office suggests that 1,200 cases per attorney represents a conservative goal for a caseload, although based on their research, it is higher than the average recommended. This conservative goal is based on evaluation of the current City prosecutors, the types of cases, and disposition of those cases, handled by new attorneys.

According to other factors, the case load would be higher than the 1,714, if taking into account cases that are not new, but carryover or reactivated. For each case, an attorney likely appears before a judge several times – for arraignment, pre-trial, and trial. The 24,000 also takes into account criminal traffic cases that need to be tried, but does not count the number of traffic cases which the defendant pleads guilty and pays the fine, but still need to be reviewed for fee schedule, signatures, etc.

Based on an informal internal time study performed over the past several weeks, the office staff is working an average of 100 hours more per week than the hours available in a 40 hour per week schedule.

The Prosecutor’s Office has additional measures of workload / caseload upon request.

**The addition of the two requested attorneys would improve the case load of 1,714 per attorney to 1,500 per attorney.** The ½ year cost for the two positions is \$82,062 (\$41,031 each), and the two positions would be \$164,125 for a full year (\$82,062 each).

Support Staff: The ratio of support staff is currently 1.15:1 attorneys to support staff. **This staffing request would bring the ratio one-to-one.** The Administration plans on leveraging the support staff as much as possible to help relieve some of the attorney’s workload. There are some aspects of case handling that could be assigned to a support staff member, such as calling witnesses to coordinate trial information. These types of tasks would greatly assist the attorneys.

	<u>½ Year</u>	<u>Full Year</u>
<b>Paralegal</b>	<b>\$32,629</b>	<b>\$62,257</b>
<b>3 Office Clerks</b> <i>(each)</i>	<b>\$68,893</b> <i>(\$22,964)</i>	<b>\$137,786</b> <i>(\$45,929)</i>
<b>Total</b>	<b>\$101,522</b>	<b>\$200,043</b>

Judges’ Calendars: There are currently four full-time judges and two part-time judges, which is the equivalent of another one full-time calendar. This has created open calendaring time that is above the current calendaring sessions covered by the attorneys. Previously, of the 8 attorneys assigned to the Justice Court, two were assigned to each full-time judge.

Retention Issue: The Prosecutor’s Office reports that the learning curve for new attorneys lasts approximately six to 12 months. In order for training time and investment to be fully realized, the Administration hopes that attorneys

will stay for approximately 36-months. In a study of attrition since February of 2001, the office has had 24 prosecutors. 66% of them left before the 36-month mark, 40% prior to two years. Of the reasons cited, money and workload were the most common factors. (A few were relocated, promoted, were terminated or left during the probationary period.)

The more experienced attorneys are valuable for their institutional knowledge, court experience, ability to train, and support higher caseloads to support newer staff.

To assist in this retention problem, the Administration is proposing a salary adjustment for each attorney. This would reduce a compression factor with existing staff salaries when new attorneys are hired. The amount requested to fund the salary adjustments is \$10,000. This, combined with vacancy savings from the Attorney's Office budget, would increase each attorney's annual salary (except for the City Prosecutor) by \$5,000 each. The request of \$10,000 is based on the cost for the remainder of the year.

Alternatives to Staffing: According to the Administration's paperwork, if additional staff are not approved at this time, there are other ways of reducing the workload they intend to pursue. These methods include:

- reducing the number of cases through screening and dismissals – prioritizing cases and assigning attorney time based on the more serious offenses,
- offering more favorable plea deals – plea in abeyance, or reducing the charge so that it is tried as a bench trial with less preparation time rather than as a jury trial,
- implementing tools to increase efficiencies (already in the process of being implemented) – paperless arraignment, screening after pre-trial rather than before arraignment,
- proposing Council action to de-criminalizing some offenses - mainly code enforcement cases with criminal consequences (however, that would likely have the effect of increasing pressure on the resources of the 'civil' side of the City Attorney's Office), and/or
- seeking external funding sources through grants.

***The Council may wish to consider whether some of these changes would send a message to the community about the willingness of the City to prosecute and enforce on some crimes.***

There is more information included in the Administration's transmittal for the Council's review.

***A-16: Police Department Special Operations (\$75,400 – Asset Forfeiture Fund)***

The Police Department is requesting approval to use Asset Forfeiture funds for a joint covert operation to reduce crime. The details of the operation are confidential in nature.

***A-17: CIP – Sidewalk Replacement FY 2003-04 Budget Increase (\$1,675 – CIP) source: CIP Cost Over-Run Account***

A sidewalk replacement special assessment district issued in 2003-04 was short by \$1,674.63 when the account was reconciled. It is recommended that the shortfall be funded from the CIP Cost Over-Run account.

**The Administration classified the following as:  
Grants Requiring Existing Staff Resources**

***B-1: Grant – Department of Justice COPS Meth (\$447,136 – Grants Fund)***

The Police Department applied for and received grant monies of \$447,136 from the U.S. Department of Justice, Office of COPS (Community Oriented Policing Services), under the Methamphetamine Grant Program. The purpose of the grant is to: 1) increase the level of law enforcement equipment, 2) training and cross training of joint agency responders to methamphetamine drug cases, and 3) to develop and implement a community awareness campaign.

The Grant Funds will be used in the following manner:

Police Detectives – Overtime	Purpose – address neighborhood crime with a nexus to meth and other dangerous drug activity (identity theft, petty theft, check fraud, etc). Police officers will try to identify individuals committing neighborhood crime to support illegal drug activity. By identifying these individuals, they hope to break networks of criminal groups thereby reducing crime and making SLC neighborhoods safer.	\$90,000
Training – Travel, Training, and Conference Fees		9,136
Equipment and Supplies		8,000
Contractual Service – National Jewish Hospital and Research	Purpose - conduct research on chemical contamination, address environmental health issues for SLC residents, and develop resources to assist residents with meth contamination.	100,000
Contractual Service – Utah Department of Health	Purpose – to build state and local capacity to deal with chemically contaminated properties resulting from manufacture, use, and distribution of methamphetamine and to address meth-related environmental health issues.	80,000
Contractual Service – Utah Department of Environmental Quality	Purpose – See above purpose for Utah Department of Health.	80,000
Advertising		40,000
Utah Council for Crime Prevention		20,000
Program Evaluation		20,000
Total		\$447,136

There is no match requirement. There is potential for this grant to be continued in the future.

**B-2: Grant – State of Utah Victims of Crime (\$1,334 – Grants Fund)**

The Salt Lake City Police Department had applied for and received a \$28,039.78 nine month grant. This VOCA, Victim of Crime Act, grant was for a continuation of the Mobile Response Team program during Fiscal Year 2006-07.

A three month extension to the above grant was requested and approved. The \$1,334.85 will be used to cover the partial salary and benefits of two victim advocate positions for the three month grant extension. The Salt Lake City Police Department's general fund will provide the required match of \$126.48.

The Police Department is requesting an increase to the grant budget of \$1,334.85.

**B-3: Grant - Justice Assistance (JAG) Law Enforcement (\$513,464 – Grants Fund)**

The Salt Lake City Police Department (SLCPD) applies for and receives this grant annually. It is awarded to provide operational support and services in the eligible areas of law enforcement, crime prevention, and drug courts. Salt Lake City acts as the lead agency for Salt Lake County. Salt Lake City receives \$327,585 and Salt Lake County receives \$185,879.

The SLCPD proposes to fund the following projects with the JAG:

- \$ 17,000 – Overtime – Direct community policing to allow patrol and investigative divisions to focus on addressing issues and solving problems in communities.

- \$ 10,000 – Overtime – Officer Participation in law enforcement recruitment campaigns at community events.

- \$ 4,000 – Recruitment Advertising

- \$ 2,000 – K9 Dog Replacement

- \$164,585 – Mobile Surveillance Cameras (2), MGHZ radios (67), and other miscellaneous supplies

- \$ 60,000 – Training for sworn and civilian officers

- \$ 40,000 – Contractual Services – Prosecution and Courts programs to include the Salt Lake Criminal Justice System and YWCA for Family Justice Center

- \$ 30,000 – Contractual Services – Prevention and Education programs to include Salt Lake Peer Court and Crime Prevention Supplies.

The City will contract with Salt Lake County who will purchase equipment and contract with local service providers to provide prosecution and court program services.

No match is required for this grant.

**The Administration classified the following as:  
Grant requiring additional staff resources**

***NONE***

**The Administration classified the following as:  
Housekeeping**

***D-1: Jordan River Parkway Trail – Reallocation of CIP Funds (\$315,000 – CIP Fund)***

This \$315,000 is the majority of the \$375,000 that was allocated in the 2007-08 CIP Process as a match requirement toward the Gadsby Trailhead. The Gadsby project has now been designed, and with \$300,000 appropriated during the 2004-05 CIP process and the \$60,000 remaining from the 2007-08 appropriation, \$360,000 would be available and estimated to be sufficient to complete that project.

The \$315,000 reallocation requested would be used toward the Jordan River Trail in two projects: 1) \$140,000 on the section between the Rose Park Golf Course Bridge to the south of Redwood Road, and 2) \$175,000 for a portion of the trail between the Bridge and Redwood Road. This reallocation would meet a match requirement for a State of Utah Department of Natural Resources Grant discussed below in Item E-2.

It should be noted that a CIP application is anticipated for the 2008-09 cycle for the section of the trail to the Davis County line.

***D-2: Water Utility Budget Amendment – Carryover, New Capital Projects (\$1,360,000 New Projects – Water Fund, \$3,883,000 Carryover)***

On June 30, 2007, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the appropriations for existing construction projects in progress of \$3,683,000 and for outstanding purchase orders for equipment of \$200,000. The fiscal year ends on June 30<sup>th</sup> of each year, which falls in the middle of a normal summer construction period.

The Administration labeled this initiative as housekeeping because the Council traditionally approves carryover budgets for capital projects and equipment orders. However, in addition to the routine carryover process, the Department also requests \$1,360,000 toward these new projects to be completed earlier than previously anticipated.

Huntsman Center Connection Line	<b>\$500,000</b>
North Crest Drive Water Line	<b>225,000</b>
South Temple Water Line Adjustment	<b>180,000</b>
G Street to 13 <sup>th</sup> Avenue	<b>180,000</b>
Mount Olympus Tank Paining Project	<b>175,000</b>
Fluoride System Upgrade – Parley’s	<b>100,000</b>
<b>TOTAL</b>	<b>\$1,360,000</b>

***D-3: Sewer Utility Budget Amendment (\$3,989,000 – Sewer Fund)***

On June 30, 2007, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the appropriations for existing construction projects in progress of \$3,863,000 and for outstanding purchase orders for equipment of \$126,000. The fiscal year ends on June 30<sup>th</sup> of each year, which falls in the middle of a normal summer construction period. Equipment is similar, having been ordered and encumbered in one fiscal year but received in the next fiscal year.

***D-4: Storm Water Budget Amendment (\$323,000 – Storm Water Fund)***

On June 30, 2007, unexpended appropriations lapsed in accordance with State law. The Administration is requesting that the Council bring forward, or “carryover” the appropriations for existing construction projects in progress of \$323,000. The fiscal year ends on June 30<sup>th</sup> of each year, which falls in the middle of a normal summer construction period. Equipment is similar, having been ordered and encumbered in one fiscal year but received in the next fiscal year.

**The Administration classified the following as:  
Grants Requiring No New Staff Resources**

***E-1: Grant – State of Utah Department of Health, Emergency Medical Services (\$124,216 – Grant Funds)***

The Fire Department received a grant from the Utah Department of Health, Bureau of Emergency Medical Services for the purchase of a defibrillator and other medical supplies, equipment and training. The grant monies will also fund a research project testing alternative treatment methods for asthma patients and heroine overdose patients.

A required match of \$8,500 will come from the Fire Department’s budget. The Council previously passed a resolution authorizing the Mayor to sign and accept this and future grants.

***E-2: Grant – State of Utah Department of Natural Resources (\$174,497 – Grant Funds)***

The Public Services Parks Division received a federal recreational trails grant from the State of Utah, Department of Natural Resources in the amount of \$174,497. The grant monies will be used for further development of the Jordan River Trail from the Rose Park Golf Course Bridge to Redwood Road.

A required match of \$174,497 will be met with \$175,000 of re-allocated FY 07-08 CIP funds (included in this budget opening – item D-1). The Administration has requested that the Council adopt a resolution authorizing the Mayor to sign and accept the grant and any additional awards or agreements.

**The Administration classified the following as:  
Donations**

***F-1: Donations Fund (\$75,435 – Donations Fund)***

The Donations Fund has received additional donations in the amount of \$47,885, plus \$27,550 interest income. The Administration requests that the Council increase the budget to accept the donations and interest income.

**The Administration classified the following as:  
Cost Overruns**

*None*

**The Administration classified the following as:  
Follow-up on Previously Approved Items**

*None*

**Council Added Items**

*None*

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## MEMORANDUM

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*S. Fawcett*

**TO:** LYN CRESWELL, CHIEF ADMINISTRATIVE OFFICER

**FROM:** STEVE FAWCETT, DEPUTY DIRECTOR OF MANAGEMENT SERVICES *Steve*

**DATE:** 11/15/2007

**RE:** SEPTEMBER REVENUE FORECAST

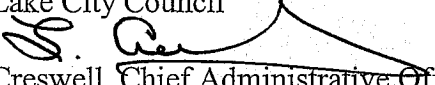
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In compliance with Council Resolution #59, of 2003, I'm providing an FY2008 revenue update. This update is in conjunction with Budget Amendment #2.

The Finance Division analyzes revenue each month and provides written updates each month beginning with the August analysis. This analysis, through September, shows that for most of the major categories of revenue, projections are on target with budget. There is one notable exception. Permits and Licensing revenue is projected under budget. This is due primarily to a 3-4 month, and possibly longer delay in the City Creek project. The project is behind taking out their permits from where Building Services thought they would be when the revenue budget was completed. This could result in a net negative budget.

**COUNCIL TRANSMITTAL**

**TO:** Van Turner, Chair  
Salt Lake City Council

**FROM:**   
Lyn Creswell, Chief Administrative Officer

**DATE:** November 13, 2007

**SUBJECT:** Budget Amendment No. 2

**Recommendation:** We recommend that on November 20, 2007, the City Council set a date to hold a public hearing on December 11, 2007 to discuss Budget Amendment No. 2.

**Discussion and Background:** The attached amendment packet is transmitted to the City Council Office for the briefing on November 20, 2007.

**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 2007  
(Amending the Final Budget of Salt Lake City,  
including the employment staffing document,  
for Fiscal Year 2007-2008)

AN ORDINANCE AMENDING SALT LAKE CITY ORDINANCE NO. 24 OF  
2007 WHICH ADOPTED THE FINAL BUDGET OF SALT LAKE CITY, UTAH, THE  
FISCAL YEAR BEGINNING JULY 1, 2007 AND ENDING JUNE 30, 2008.

PREAMBLE

On June 12, 2007, 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, 2007 and ending June 30, 2008, 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.

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.24 of 2007.

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, 2007 and ending June 30, 2008, in accordance with the requirements of Section 128, Chapter 6, Title 10, of the Utah Code Annotated.

SECTION 3. 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 \_\_\_\_\_, 2007.

\_\_\_\_\_  
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 11-6-07  
By [Signature]

(SEAL)

Bill No. \_\_\_\_\_ of 2007.

Published: \_\_\_\_\_

HB\_ATT#2169-v1-Budget\_amendment\_1\_2007-2008.DOC

***FY 2008 Initiatives in Budget Amendment #2 – December***

		FY 2008		FY 2008
Initiative Name	Initiative Amount	Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
<b>Section A</b>	<b>New Items</b>			
1.	State Roads Transfer to the City 1300 East and North Temple	\$414,533.00	Revenue Increase \$1,504,149.00	1 Net Increase to Fund Bal \$1,089,616.00
2.	Central Business District Recycling - Containers	\$61,821.00	\$61,821.00	\$61,821.00
3.	Lyman Court Special Assessment	\$90,000.00		
4.	1300 East Safety Study	\$100,000.00	\$100,000.00	\$100,000.00
5.	CIP – Asphalt Overlay Class C	\$1,500,000.00		
6.	CIP – 500 East 9 <sup>th</sup> S. to 13 <sup>th</sup> S. Class C	\$200,000.00		
7.	CIP – Calif. Ave. Special Assessment	\$2,650,000.00		
8.	Engineering Mgr – Contract - Airport TRAX Extension	\$100,000.00	\$50,000.00	\$50,000.00
9.	Sidewalk Replacement Special Assessment	\$550,000.00		
10.	Fire USAR Deployment Reimbursement	\$89,380.00	\$89,380.00	
11.	Ground Transportation Inspection Relocation	\$234,981.00	\$234,981.00	\$234,981.00
12.	Airport Budget Amendment	\$27,885,600.00		1
13.	Police Dept Service Drug Dog	\$5,000.00		
14.	Police Dept Evidence Disposition Backlog	\$16,000.00		
15.	Prosecutor’s Office Additional Staff	\$205,584.00	\$205,584.00	6 \$205,584.00
16.	Police Dept Special Operations	\$75,400.00		
17.	CIP - Sidewalk Replacement 03-04 Budget Increase	\$1,674.63		

***FY 2008 Initiatives in Budget Amendment #2 – December***

Initiative Name	Initiative Amount	FY 2008		FY 2008
		Gen. Fund Impact	FTE	Gen. Fund Fund Balance Impact
<b>Section B</b>		<b>Grants For Existing Staff Resources</b>		
1. Dept of Justice – COPS Meth Grant	\$447,136.00			
2. State of Utah Crime Victims – VOCA Grant	\$1,334.85			
3. Justice Assistance Grant (JAG) – Law Enforcement	\$513,464.00			
<b>Section C</b>		<b>Grants For New Staff Resources</b>		
<b>Section D</b>		<b>Housekeeping</b>		
1. Jordan River Trail Re-allocation of CIP Funds	\$315,000.00			
2. Water Utility Budget Amendment	\$1,360,000.00			
3. Sewer Utility Budget Amendment	\$3,989,000.00			
4. Storm water Budget Amendment	\$323,000.00			
<b>Section E</b>		<b>Grants Requiring No New Staff Resources</b>		
1. State of Utah Emergency Medical Service Grant	\$124,216.00			
2. State of Utah Dept of Natural Res. Jordan River Trail Grant	\$174,497.00			
<b>Section F</b>		<b>Donations</b>		
1. Donation Fund Interest and Donations	\$75,435.00			
<b>Section I</b>		<b>Council Added Items</b>		

**Initiative Name:**

State Roads Transfer - 1300 E. 3300 S. to 500 S. and N. Temple I-80 to State St.

**Initiative Number:**

BA#2 FY2008 Initiative #A-1

**Initiative Type:**

New Item

**Initiative Discussion:**

The City reached an agreement with UDOT for transferring ownership of two streets from the State to the City - 1300 East Street from 3300 South to 500 South and North Temple Street from I-80 to State Street. The State Transportation Commission took action to transfer these streets to the City at their October 17, 2007 meeting. The Transportation Commission Resolution transferred these streets with the adoption of a resolution at the Oct 17th meeting and agreed to give the City a one-time payment of \$1,504,149 for taking over these streets. The payment could be sent to the City within a couple of weeks after the transfer resolution was signed.

The City became responsible immediately for all street maintenance activities once the Commission adopted the transfer resolution. As part of the agreement UDOT will continue to snowplow North Temple through this coming winter but the City will be required to plow 1300 East Street. City Street and Traffic Signal Maintenance staff will meet with UDOT to coordinate the City's effort in taking over these streets systems and coordinating the traffic signals. Also, the handling of the accidents and investigations has become the responsibility of the City. UDOT will work closely with the City to have a smooth transfer of the street maintenance and operation work to the City. Routine maintenance includes expenses for pothole repair, patching, crack sealing, sign and signal maintenance, road marking, snow plowing, salting, fleet maintenance and fuel, etc.

The North Temple viaduct was recently inspected to determine any repair work needed to be accomplished by UDOT as part of the transfer. Once the City receives the bridge report Engineering will work with UDOT as they accomplish the identified repairs later this year or early next spring.



Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
03-10610	1897	\$	1,504,149.00
	Historical road maint costs	\$	903,063.00
	inflationary adjustment	\$	207,127.00
	Periodic milling and skin patch	\$	393,959.00
	Total	\$	1,504,149.00
Note - Class C revenue budget will be increased in FY09			
61-00020	1974-01	\$	269,000.00
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
<b>Cost Center 03-10610</b>			
	Routine maintenance	\$	13,792.00
	Fleet maint and fuel	\$	23,507.00
	Signals	\$	32,560.00
	Snow removal seasonals	\$	43,174.00
	Signal technician (half year)	\$	22,500.00
	Signal maint tools	\$	10,000.00
	09-00700	\$	74,000.00
	09-00700	\$	195,000.00
	Total	\$	414,533.00
61-00020	2700	\$	269,000.00
<b>Additional Accounting Details:</b>			
The 1.5M is for five years period as follows:			
	Routine maintenance	\$	76,207.00
	Road surface treatment	\$	351,919.00
	Fleet maint and fuel	\$	129,891.00
	Signals	\$	179,913.00
	Snow removal seasonals	\$	238,565.00
	Signal technician	\$	248,654.00
	Signal maint tools	\$	10,000.00
	Signal lift truck	\$	74,000.00
	Ten-wheelers, sanders, plows	\$	195,000.00
	Total	\$	1,504,149.00

**Initiative Name:**

**Central Business District Recycling**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-2**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Salt Lake City has goals to increase sustainable activities such as recycling. Currently, there is an opportunity to increase recycling in the Central Business District. It is projected that an additional 100 tons of recyclable materials could be harvested from this area if the following plan is implemented.

It is proposed that 105 new recycling containers be placed in the Central Business District. These new recycling containers would be maintained by new seasonal labor. The recyclable materials from the new containers would be staged in eleven 330 gallon containers. The recyclable materials would be picked up from the staging area by BFI.

The funding is requested from General Fund Fund Balance of \$61,821. The cost for 1/4 year seasonal labor is \$6,280. Other supplies of \$421 and cost of containers is \$55,120. For a total cost of \$61,821.

		<b>Central Business District</b>		
		<b>Recycling</b>		
		Initiative Name		
<b>BA#2 FY2008 Initiative #A-2</b>				<b>2007-08</b>
Initiative Number				Fiscal Year
<b>Public Services</b>				<b>New Item</b>
Department				Type of Initiative
<b>Greg Davis</b>				<b>535-6397</b>
Prepared By				Telephone Contact
<b>General Fund (Fund Balance) Imp:</b>		(\$61,821)		
<b>Revenue Impact By Fund:</b>				
		<u>1st Year</u>		<u>2nd Year</u>
		FY 2007-08		FY 2008-09
<b>General Fund</b>				
	Total	\$0		\$0
<b>Internal Service Fund</b>				
	Total	\$0		\$0
<b>Enterprise Fund</b>				
	Total	\$0		\$0
<b>Other Fund</b>				
<b>Fleet Fund</b>				
	Total	0		\$0
<b>Staffing Impact:</b>				
<b>New seasonal</b>		0.20		0.60
<b>Existing = FT + Seasonal</b>		17.07		17.07
<b>Total staffing after new position</b>		17.27		17.67
<b>Description</b>		416.7 hours - mid year implementation ...beginning Mar 08...need two months from Dec 07 approval to order cans and		1,250 hours - full year
Proposed seasonal will transport the recyclables from the two different types of recycling containers in the CBD area to staging area.				



**Initiative Name:**

**Lyman Court Special Assessment - 960 East 1214 to 1300 South**

**Initiative Number:**

**BA#2 FY 2008 Initiative #A-3**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

During the FY 07-08 CIP Process, \$550,000 was awarded for the Lyman Court, 960 East, 1214 to 1300 South, Special Assessment Area (SAA). These funds were awarded to design, construct and create the SAA for improvements to include replacement of street pavement, construct curb, gutter sidewalk and drainage.

This project is proposed to be partially funded with property owner assessments. This request is to create budget in the amount of \$90,000 to accept the property owners portion of funds.

**Lyman Court Special Assessment - 960**  
**East, 1214 to 1300 South**

Initiative Name

**BA#2 FY2008 Initiative #**

**2007-08**

Initiative Number

Fiscal Year

**Comm. Dev. - HAND**

**New Item**

Department

Type of Initiative

**LuAnn Clark/Sherrie Collins**

**535-6136/535-6150**

Prepared By

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

83- CIP Fund

\$

90,000.00

Total

\$

90,000.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

**Total**

0.00

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	1125	\$	90,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	2700	\$	90,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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:**

**1300 East Safety Study**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-4**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

With the jurisdictional transfer of 1300 East from State of Utah (UDOT) to Salt Lake City, there is a need to have a study performed to evaluate the operation and function of this street from a safety standpoint. Of concern to residents living on and around 1300 East is pedestrian safety, congestion, vehicle speeds, and vehicle volumes. A consultant would be hired to review existing data, collect needed data, analyze pedestrian patterns, the lane use, speed limit, signal operation, signage, and other transportation aspects; and then provide recommendations and cost estimates for any needed improvements to 1300 East.

It is request that the study is funded from the General Fund Fund Balance.





**Initiative Name:**

CIP - Asphalt Overlay - Class "C"

**Initiative Number:**

BA#2 FY 2008 Initiative #A-5

**Initiative Type:**

New Item

**Initiative Discussion:**

This project is included in the FY 2008/2009 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 project to be bid in February of 2008 and construction to be completed during the 2008/2009 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, sidewalk access ramps constructed and deteriorated curb and gutter replaced. This request also includes approximately \$100,000 to design the fiscal year 2009/2010 overlay project.

This request is typically submitted during budget amendment #4 of each fiscal year and is recognized as an expedited project. It is being requested during this budget amendment so that it can be bid in February 2008 to obtain the best possible bids.

This request is to appropriate \$1,500,000 of 2008/2009 Class "C" fund.

**CIP - Asphalt Overlay - Class "C"**

Initiative Name

**BA#2 FY2008 Initiative #A-5**

**2007-08**

Initiative Number

Fiscal Year

**Comm. Dev. - HAND**

**New Item**

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 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**83-CIP - 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**



**Initiative Name:**

CIP - Class C - 500 East - 900 South to 1300 South

**Initiative Number:**

BA#2 FY 2008 Initiative #A-6

**Initiative Type:**

New Item

**Initiative Discussion:**

The 500 East, 900 to 1300 South project was allocated \$550,000 of Class "C" funds in the FY 06 CIP Process and an additional \$622,100 during budget amended #3 in FY 07. These funds were allocated to design and construct major street rehabilitation to include street pavement restoration, replacement of sidewalk, curb and gutter, ADA pedestrian ramps and provide upgrades to traffic signals and street lights. These improvements are being coordinated with the installation of major storm drain lines by Public Utilities.

The design is complete and the project was bid in April of 2007, however, the bids exceeded the available budget. Engineering is requesting an additional \$200,000 of Class "C" unbudgeted fund balance. The project will be bid in February of 2008 to obtain the best possible bids and construction will be completed during the 2008 construction season.





**Initiative Name:**

**CIP - California Ave. Special Assessment - 4500 West to 5600 West**

**Initiative Number:**

**BA#2 FY 2008 Initiative #A-7**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

During the FY's 06-07 and 07-08 CIP Processes, \$4,740,000 of General, Class "C" and Impact Fee funds were awarded for the California Ave., 4500 to 5600 West Special Assessment Area (SAA). These funds were awarded to design, construct and create the SAA for improvements to include replacement of deteriorated pavement, street widening, curb, gutter, sidewalk, storm drainage, streetscape, traffic signals and street lighting.

This project is proposed to be partially funded with property owner assessments. This request is to create budget in the amount of \$2,650,000 for the property owners portion of funding.

**CIP - California Ave. Special  
Assessment - 4800 W. to 5600 W.**

Initiative Name

**BA#2 FY2008 Initiative #A-7**

Initiative Number

**Comm. Dev. - HAND**

Department

**LuAnn Clark/Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-6136/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

83- Cip Fund

\$ 2,650,000.00

Total

\$ 2,650,000.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0.00

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	1125	\$	2,650,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	2700	\$	2,650,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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:**

**Engineering Manager - Airport TRAX Extension**

**Initiative Number:**

**BA#2 FY 2008 Initiative #A-8**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Engineering is requesting a budget in the amount of \$100,000 to hire a contract Engineering Manager for the City's work involved with the Airport Light Rail project. The contractual engineer will work directly for the City's Airport Light Rail project manager and will coordinate the efforts of all City departments in the engineering design and construction of the project. City staff is not available to commit the full time effort needed to coordinate the engineering and transportation aspects of the project.

Utah Transit Authority has agreed to provide \$50,000 to offset one half of the costs associated with contracting the Engineering Manager position. Engineering is requesting the remaining \$50,000 from the General Fund Fund Balance.

**Engineering Manager - Airport TRAX  
Extension**

Initiative Name

**BA#2 FY2008 Initiative #A-8**

Initiative Number

**Public Services**

Department

**Max Peterson/Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-6231/535-6150**

Telephone Contact

**General Fund Fund Balance (\$50,000)**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

**03- Public Services**

\$ 50,000.00

UTA Award

Total

\$ 50,000.00

\$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

**Total**

0.00

0

**Description**

Contract Engineer

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
03-12400		1895	\$ 50,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
03-12400		2590	\$ 100,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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:**

**Sidewalk Replacement Special Assessment - 1100 E. to 1700 E. - 1300 So. to 1700 So.**

**Initiative Number:**

**BA#2 FY 2008 Initiative #A-9**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

During the FY 07-08 CIP Process, \$550,000 was awarded for the Sidewalk Replacement, 1100 East to 1700 East, 1300 South to 1700 South Special Assessment Area (SAA). These funds were awarded to design, construct and create the SAA for improvements to include ADA pedestrian ramps, tree replacement, and some corner drainage improvements as funding permits.

This project is proposed to be partially funded with property owner assessments. This request is to create budget in the amount of \$550,000 for the property owners portion of funding.

**Sidewalk Replacement Special  
Assessment - 1100 E. to 1700 E. - 1300  
So. to 1700 So.**

Initiative Name

**BA#2 FY2008 Initiative #A-9**

**2007-08**

Initiative Number

Fiscal Year

**Comm. Dev. - HAND**

**New Item**

Department

Type of Initiative

**LuAnn Clark/Sherrie Collins**

**535-6136/535-6150**

Prepared By

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

83- CIP Fund

\$ 550,000.00

Total

\$ 550,000.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

**Total**

0.00

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	1125	\$	550,000.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>	<b>Object Code Number</b>	<b>Amount</b>	
83- New Cost Center	2700	\$	550,000.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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?		NA	

**Initiative Name:**

**USAR Deployment - Hurricane Dean Reimbursement**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-10**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The Fire Department is part of the Utah Urban Search and Rescue Task Force. As part of the Task Force, members of the Fire Department were deployed to assist with relief during Hurricane Dean.

The costs associated with those Department members who were deployed and any costs associated with backfill for their position will be reimbursed by the Federal Government. The Fire Department has worked with USAR to turn in the federal reimbursement and is awaiting reimbursement.

As per the policies set forth by FEMA for all USAR Teams the Fire Department paid those individuals for the time spent assisting in the disaster recovery. FEMA will then reimburse the Fire Department for all costs associated with the deployment.

The Fire Department does expect to receive full reimbursement from FEMA.

**USAR Deployment - Hurricane Dean  
Reimbursement**

Initiative Name

**BA#2 FY2008 Initiative #A-10**

**2007-08**

Initiative Number

Fiscal Year

**Fire**

**New Item**

Department

Type of Initiative

**John Vuyk**

**799-4210**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

1st Year  
FY 2007-08

2nd Year  
FY 2008-09

**General Fund**

12 - Fire Dept

\$ 89,380.00

FEMA Reimbursement

Total

\$ 89,380.00

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

Total

\$ -

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**



**Initiative Name:**

**Ground Transportation Inspection Relocation**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-11**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

On February 20, 2007 the Airport administration advised City Council that the City's Commercial Vehicle Inspections as required by City Code 5.71.180, would have to relocate out of their current Airport location by late spring or early summer of 2008.

The Airport will need the inspection facility for bus storage and maintenance due to the significantly expanded parking at the Airport. They also advised that there were no options available on Airport property for such a facility. This was again mentioned in the City Council meeting held on March 13, 2007 and May 15, 2007.

After numerous efforts to find a facility which met the requirements, it was determined that the facility owned by the City at 650 South Redwood Road would be the best available alternative at that time. The City's Engineering Office and HFS Architects were then tasked with developing the requirements, plans and costs for a new vehicle inspection garage at that location.

HFS Architects submitted a cost of \$666,000.00 (includes equipment) for the proposed vehicle inspection garage. This estimate was drastically higher than the original estimate.

In late September, 2007, the City found an alternative location at 218 North 2200 West which has very suitable office space, processing and waiting space as well as three drive through inspection bays.

There is an opportunity for a potential sale of the 650 South Redwood Road property.

The property located at 215 North 2200 West has a five year lease option. This new option was presented to the City Council on October 2, 2007. They in turn asked for a budget opening to address this option.

<b>Ground Transportation Inspection</b>			
<b>Relocation</b>			
Initiative Name			
<b>BA#2 FY2008 Initiative #A-11</b>		<b>2007-08</b>	
Initiative Number		Fiscal Year	
<b>Community Development</b>		<b>New Item</b>	
Department		Type of Initiative	
<b>Orion Goff &amp; Brent Kovac</b>		<b>908-7195</b>	
Prepared By		Telephone Contact	
<b>General Fund ( Fund Balance) Impa</b>		<b>(\$234,981)</b>	
<b>Revenue Impact By Fund:</b>			
	<b>1st Year</b>	<b>2nd Year</b>	
	<b>FY 2007-08</b>	<b>FY 2008-09</b>	
<b>General Fund</b>			
Total	\$0	\$0	
<b>Internal Service Fund</b>			
Total	\$0	\$0	
<b>Enterprise Fund</b>			
Total	\$0	\$0	
<b>Other Fund</b>			
Total	0	\$0	
<b>Staffing Impact:</b>			
<b>New</b>	<b>Number of FTEs</b>	0	0
<b>Existing</b>	<b>Number of FTEs</b>	4	4
<b>Total</b>		4	4
<b>Description</b>			

Accounting Detail		Grant # and CFDA # If Applicable:	
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
06-00705	Other - Utilities 2590	\$	725.00
	Electrical 2331	\$	4,640.00
	Gas 233201	\$	2,280.00
	Water & Sewer 2333	\$	1,200.00
	Building Rental 2512	\$	42,200.00
	CAM 273020	\$	8,440.00
	Equipment 2760	\$	41,000.00
	Office Equipment 276051	\$	10,500.00
	Leasehold Imprvmts 2730	\$	91,996.00
	Technical (Security) 2328	\$	5,000.00
	Other Tech (Signage) 2329	\$	5,000.00
	Computer Supplies 2225	\$	5,000.00
	Other Materials 229996	\$	17,000.00
TOTAL		\$	234,981.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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

**Airport Budget Amendment**

Initiative Name

**BA#2 FY2008 Initiative #A-12**

**2007-08**

Initiative Number

Fiscal Year

**Airport**

**New Item**

Department

Type of Initiative

**Jay Bingham/ J. Moratalla**

**575-2916 / 575-2918**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2006-07**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

**54 Fund - Airport Enterprise Fund**

\$ 27,885,600.00

Total

\$ 27,885,600.00

\$0

**Other Fund**

Total

\$0

\$0

**Staffing Impact:**

**New Number of FTE's**

1.00

0

**Existing Number of FTE's**

567.80

0

**Total**

568.80

0

**Description**

**1 FTE - Director of Airport Information Management**



**Initiative Name:**

**Airport Budget Amendment**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-12**

**Initiative Type: Budget Amendment**

**New Item**

**Initiative Discussion:**

The Department of Airports FY 2007/2008 total budget of \$209,697,000 provides for the funding of O&M, capital equipment, projects planned to be implemented, and FTEs in this fiscal year. However, additional operational needs, requests from tenants, unforeseen circumstances, and to take advantage of favorable development opportunities requires that we amend our FY 2007/2008 budget with the following:

**1. Personnel Requests \$37,000**

A) One appointed FTE for the position of Director of Airport Information Management to provide the necessary leadership, vision, and strategy to address the Airport's information technology initiatives.

**2. Operating and Maintenance Items \$415,000**

Additional custodial services \$55,000; TVA - Well \$70,000; ARFF Training Facility - Recertification \$40,000; Carpet for Terminal Concourse \$200,000; Remodel of International Center Bldg. # 1 \$50,000.

**3. Capital Equipment \$1,292,600**

Loader attachment - skid steer \$34,000; Three new shuttle buses (replacements) \$1,200,000; Various light vehicles- re-budgeted FY 2007 \$58,600.

**4. Capital Projects - CIP \$26,141,000**

See attached project description and justification sheets.

**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>Asphalt Overlay Program – Phase IV</b>
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**Project Description:** This project is the fourth phase of a continuing program to maintain the Airport's infrastructure. The project will consist of surface preparation, asphalt overlay, and minor drainage corrections to prolong the service life of the Airport's pavement. The primary areas to be overlaid in this project will be miscellaneous roads and parking lots throughout the airport campus.

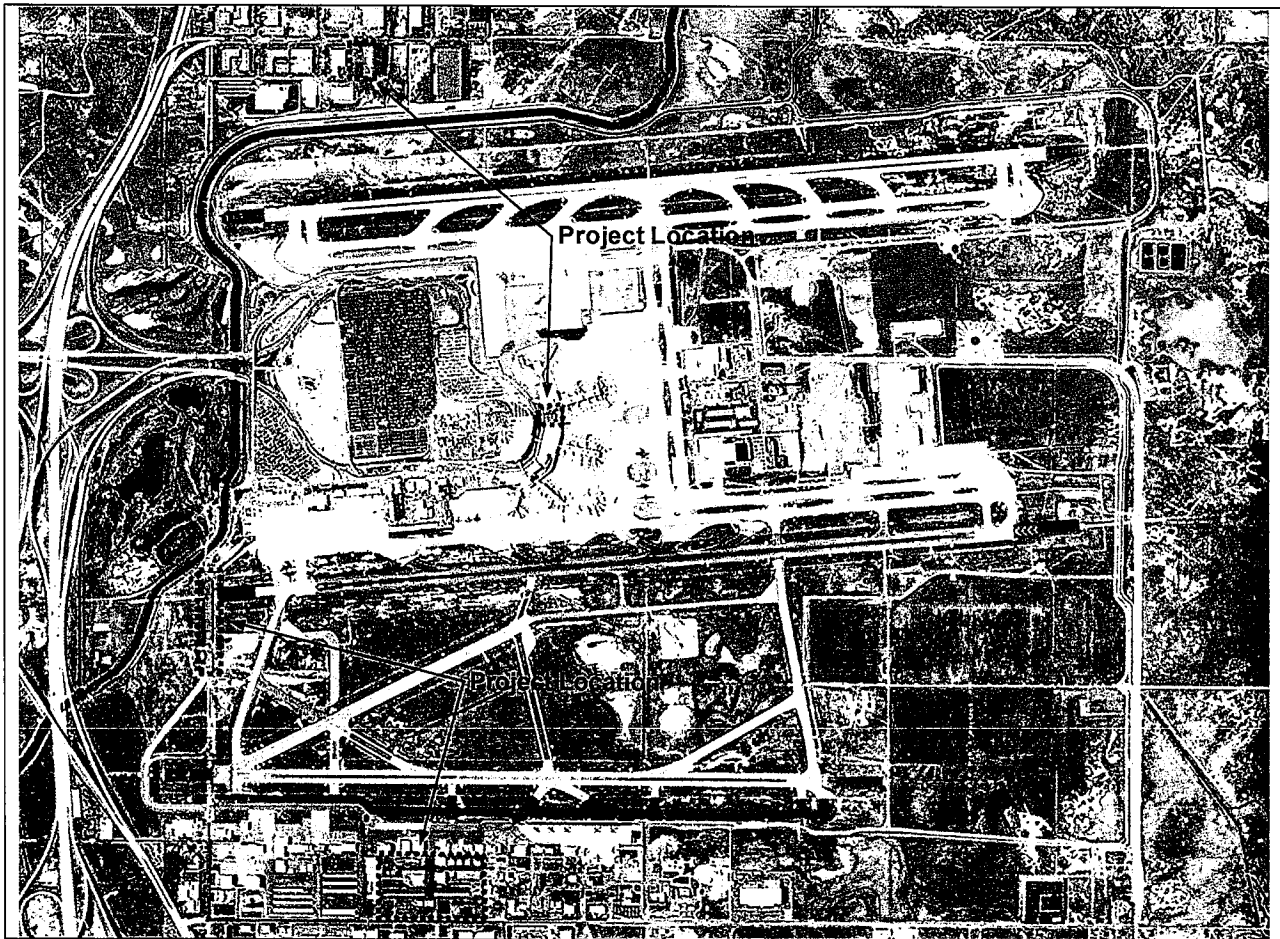
**Project Justification:** Various roads and parking lots throughout the airport campus are showing signs of distress and require corrective action to avoid further aging and deterioration. The 2007 pavement condition indices (PCI) for these areas range from the low to mid forties indicating that the pavements are in poor to fair condition. Although the pavement receives periodic maintenance to fill cracks and repair minor pavement deficiencies, a full asphalt overlay of these various areas is necessary at this time to extend the useful life of the pavement.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
October 2007	May 2008	August 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,275,000	\$ 50,000	\$ 25,000	\$ 15,000	\$ 191,000	\$1,556,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>Demolish Continental Reservations Building</b>
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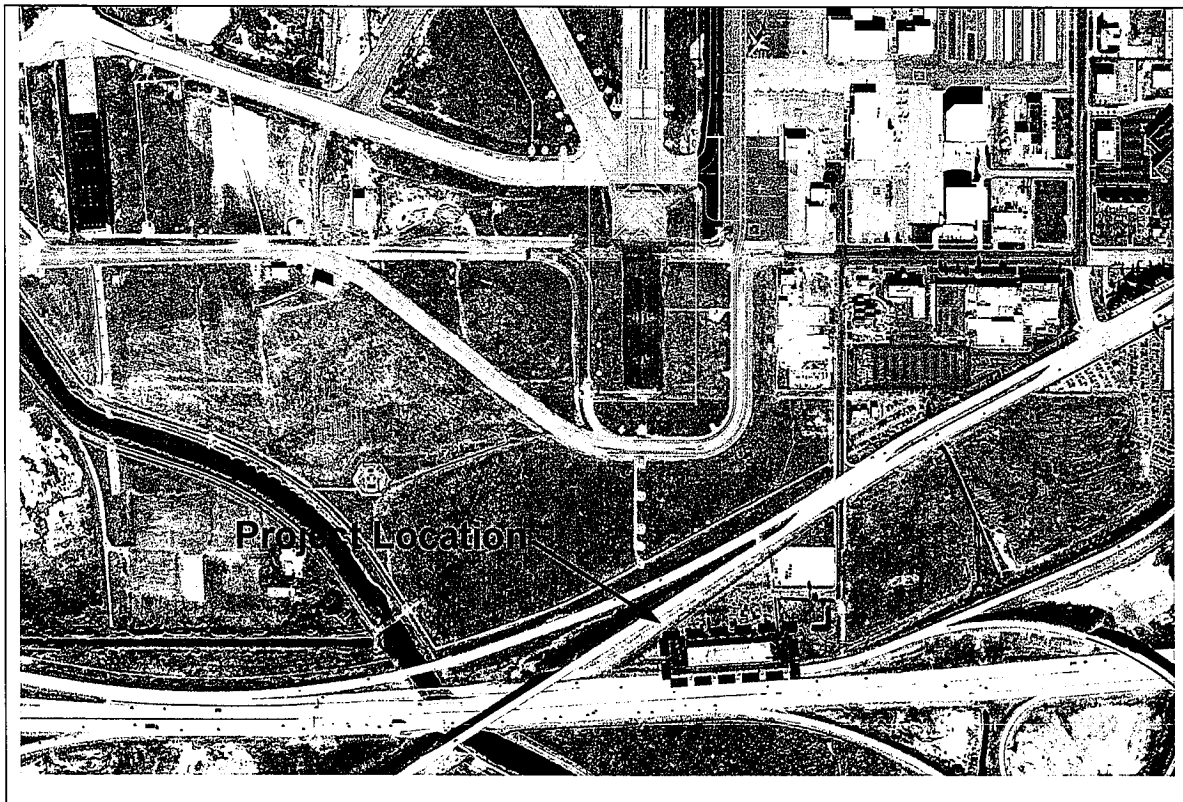
**Project Description:** This project will demolish the Continental Reservations Building located at the south end of Runway 17-35. Building materials will be dismantled, removed from the site, and salvaged where possible. The site will be rough graded and seeded. The existing fencing and access points will be secured.

**Project Justification:** The existing Continental Reservations Building is located within the Runway Protection Zone (RPZ) of Runway 35 defined by the Federal Aviation Administration (FAA). FAA Advisory Circular 150/5300-13, change 11 states the purpose of the RPZ is to enhance protection of people and property on the ground. Such control includes clearing RPZ areas of incompatible objects and activities. Land uses prohibited from the RPZ are residences and places of public assembly. The FAA Advisory Circular further states that office buildings and other uses with similar concentrations of persons typify places of public assembly. The reservations center building is an older office building and is in need of major repairs and upgrades. Being located inside the RPZ, this building should be removed according to the allowed land uses stated in the FAA advisory circular.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
November 2007	March, 2008	June 2008

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 530,000	\$ 5,000	\$ 10,000	\$ 5,000	\$ 50,000	\$ 600,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

**Project Title:** End of Runway Deicing Program - Design

**Project Description:** This project will include consulting services to perform detailed analysis and design for aircraft deicing facilities at the runway ends. End of runway deicing facilities will include new portland cement concrete paving, glycol collection systems, airfield lighting, glycol storage facilities, fuel storage facilities, deicing operations control facilities, and other support facilities for airline deicing personnel. The project will also include the design of replacement cargo and postal facilities that will be impacted at the approach end of Runway 34R. The end of runway deicing facilities will be constructed in a multi-year program with the first construction contract starting in the spring of 2009.

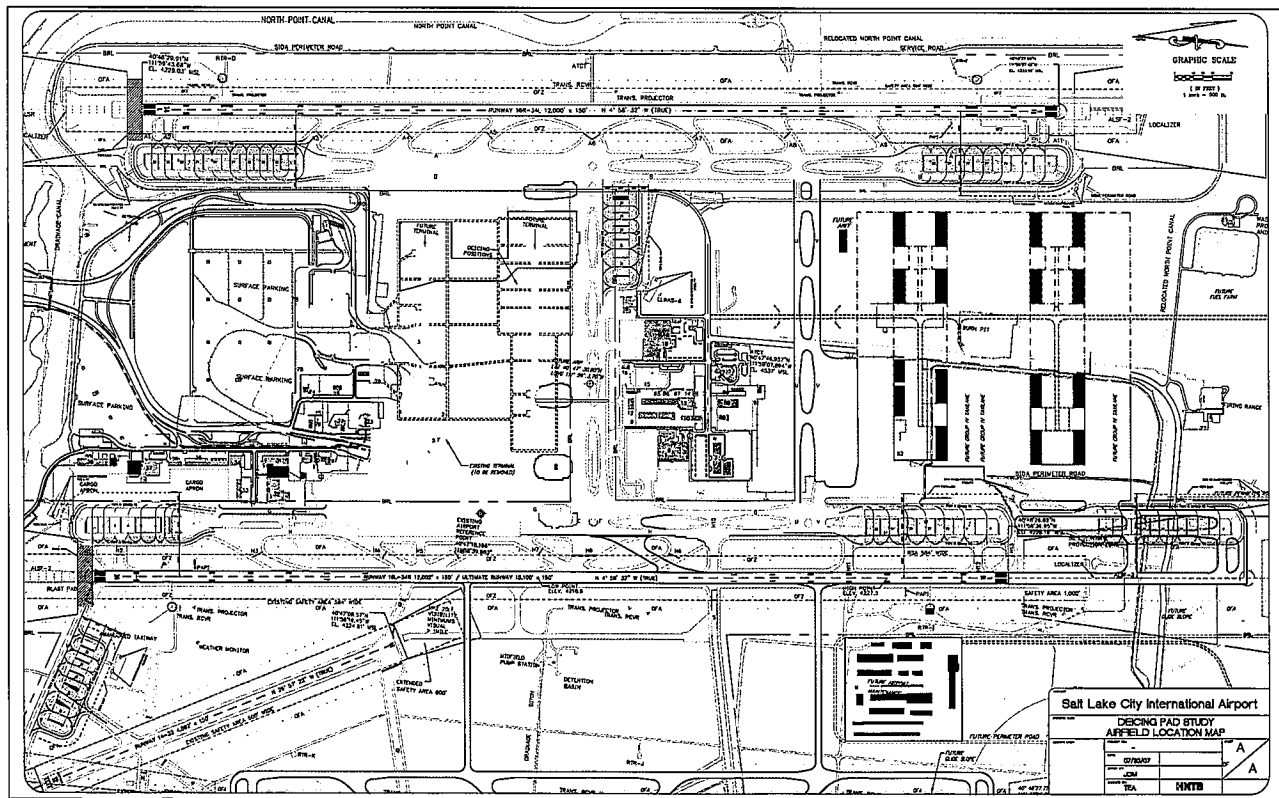
**Project Justification:** Existing aircraft deicing locations around the existing concourses will be supplanted as new concourses are constructed as part of the Airport's terminal area development plan. Replacement of the deicing pads is one of the first enabling construction projects that must be completed in order to construct new gates at the Salt Lake City International Airport. New facilities located at the end of each runway will be constructed to replace the existing deicing pads that will be impacted by future concourse construction.

Design Start Date	Construction Start Date	Project Completion Date
February 2008	n/a	n/a

Construction Cost	Consultants	Testing	Expenses	Contingency	Total Budget
n/a	\$ 15,000,000	n/a	n/a	n/a	\$ 15,000,000

Operational Impacts	One-time:	On-going:
	none	none

**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>Taxiway H Reconstruction (H4-H5)</b>
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**Project Description:** A portion of Taxiway H, approximately 750 feet long by 50 feet wide between Taxiways H4 and H5 will be reconstructed. The existing portland cement concrete pavement will be removed along with the underlying base and subbase courses. The total pavement section will be rebuilt with stabilization material, imported granular fill, lean mix concrete, and new portland cement concrete pavement. Other work will include removing and replacing taxiway centerline lights, paint markings, and other incidental storm drainage work as needed.

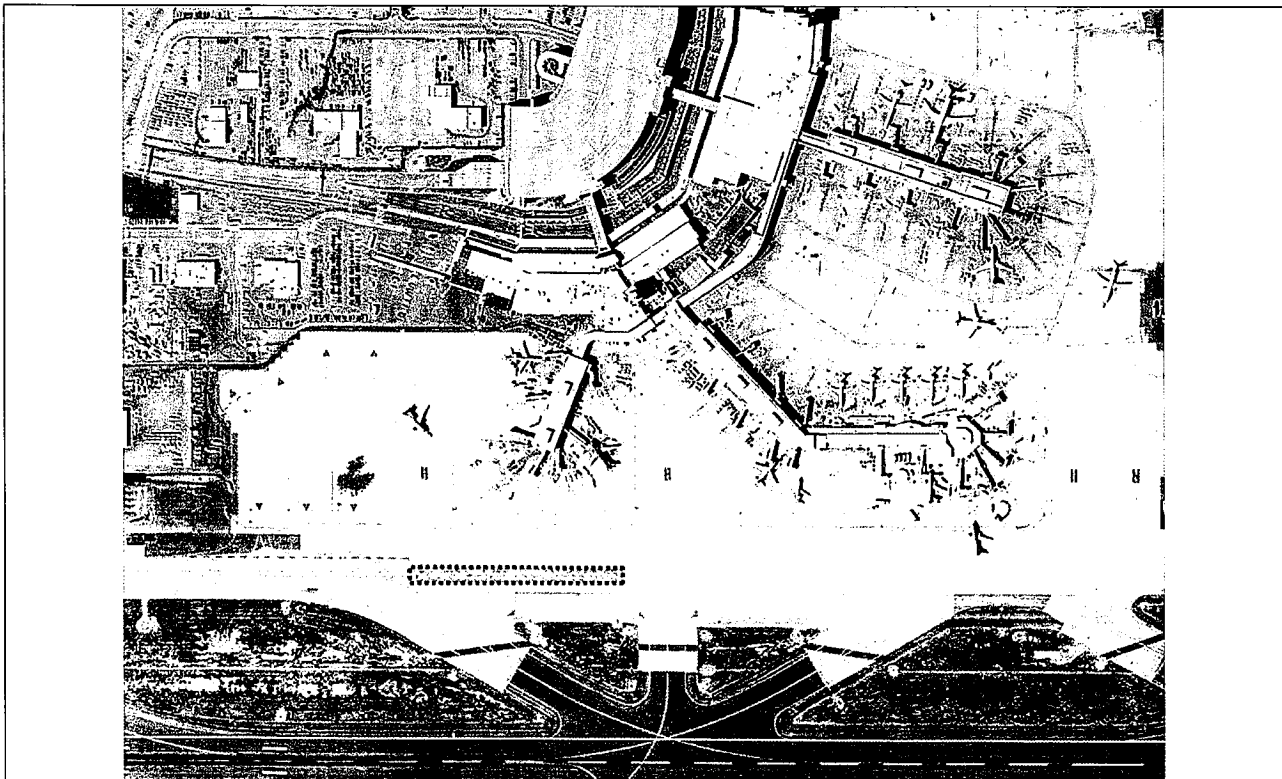
**Project Justification:** Taxiway H receives a high volume of aircraft traffic because it is the only parallel taxiway for Runway 16L-34R. Because of the high traffic volume, portions of the existing pavement originally placed in 1981 have deteriorated resulting in shattered slabs and corner breaks. The 2007 Pavement Condition Index (PCI) for this section of the taxiway is in the mid thirties indicating that the pavement is in poor condition. Visual inspection of the pavement shows areas of settling between adjacent slabs, broken slabs, and corner breaks. Reconstruction of this section will include subgrade stabilization to resolve any underlying foundation problems that may be contributing to the deterioration of the existing pavement.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
October 2007	May 2008	August 2008

<b>Construction Cost</b>	<b>Outside Design</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 1,146,000	\$ 50,000	\$ 30,000	\$ 20,000	\$ 172,000	\$ 1,418,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>TVY – Water Infrastructure Improvements</b>
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**Project Description:** This project will provide culinary water service to the Tooele Valley Airport. The project will include construction of a new 12-inch diameter water main that will connect into the existing 8-inch diameter fire protection line at the airport. This new water main will be fed from a new water service district that is being formed in Tooele County near the airport. SLCDA may have the opportunity to join this new water service district and thus share the cost of developing this culinary water system with other users rather than bearing all of the construction, operating, and maintenance costs alone.

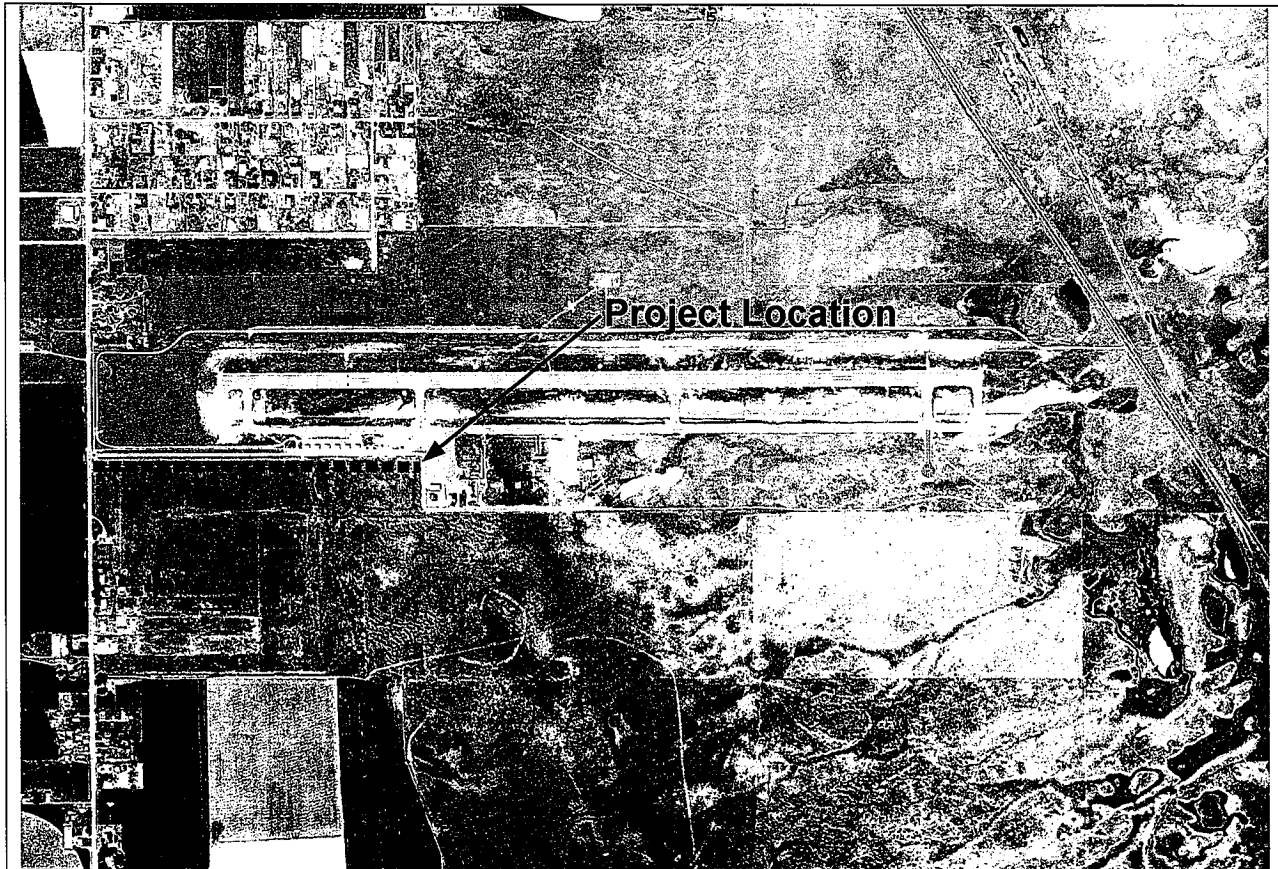
**Project Justification:** Currently, there is no culinary water service at the Tooele Valley Airport. Water for fire protection only is provided by a deep well and pump that charges the existing 8-inch diameter fire line. Culinary water is required to meet State and County health requirements and to sustain future development at the airport.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
February 2008	n/a	n/a

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
n/a	n/a	n/a	\$ 500,000	n/a	\$ 500,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**PROJECT LOCATION**



**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>U42-Environmental Assessment - Runway 16-34</b>
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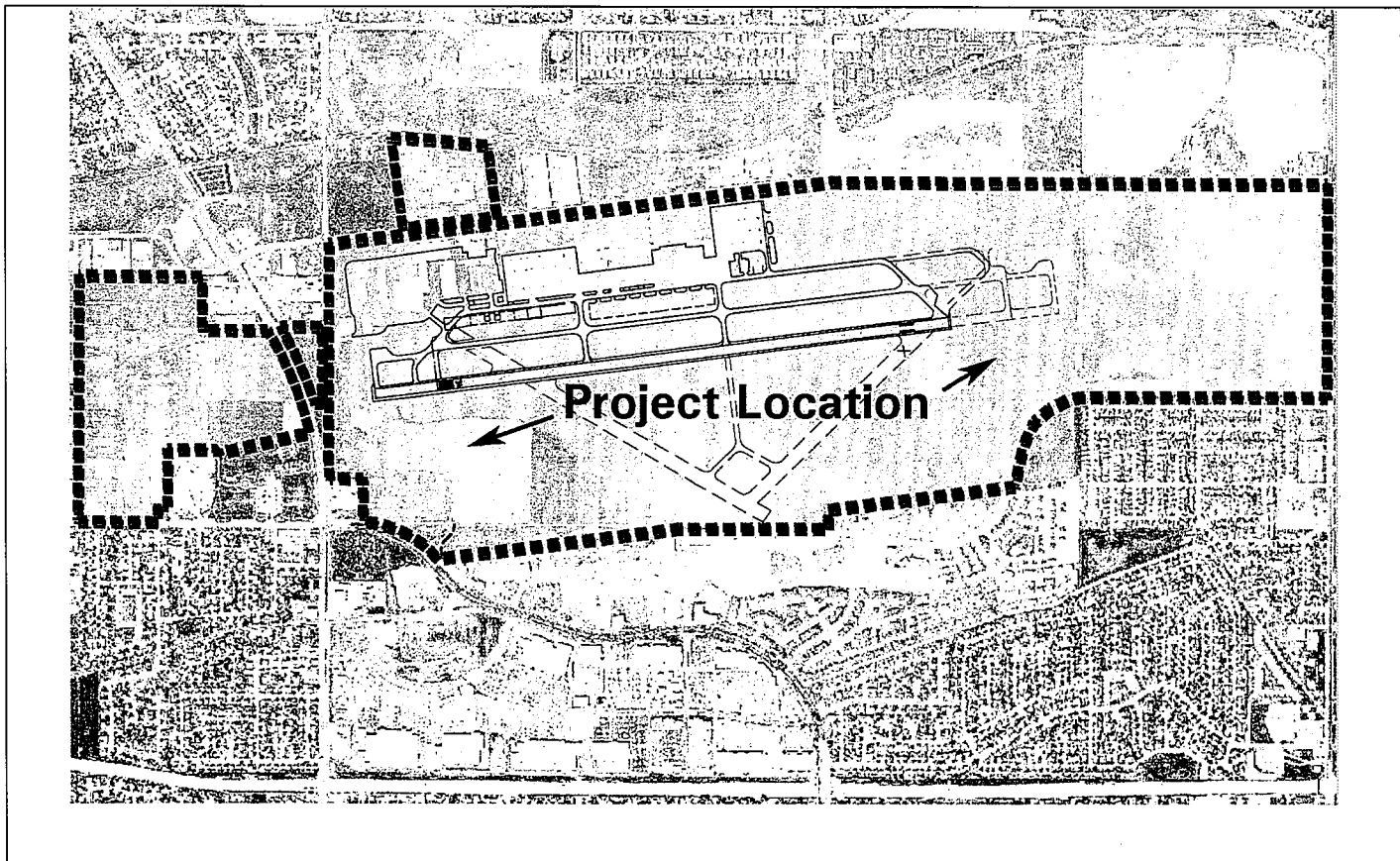
**Project Description:** An environmental assessment will be prepared that includes a study of the environmental consequences that could result by the construction of a runway extension at Airport II. The runway extension is proposed on the north end of existing Runway 16-34. The environmental assessment would identify any mitigation actions that may be necessary and identify any further environmental evaluation prior to construction. The environmental assessment would also support continuation of the Airport II development program and approval of the proposed runway extension identified in the Airport Layout Plan and the 2006 Airport II Master Plan Update.

**Project Justification:** Before projects such as the runway extension can be funded with Federal Aviation Administration grants, an environmental analysis must first be completed. An environmental evaluation would be made of wetlands, cultural resources, endangered species, and other environmental factors required by regulation. The most recent aviation trends and future development plans for the runway extension would be evaluated. The environmental work would be completed in accordance with the Federal Aviation Administration's Environmental Handbook.

<b>Project Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2008	n/a	December 2008

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
n/a	\$ 200,000	n/a	n/a	n/a	\$ 200,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>U42-Runway &amp; Taxiway Extension - Design</b>
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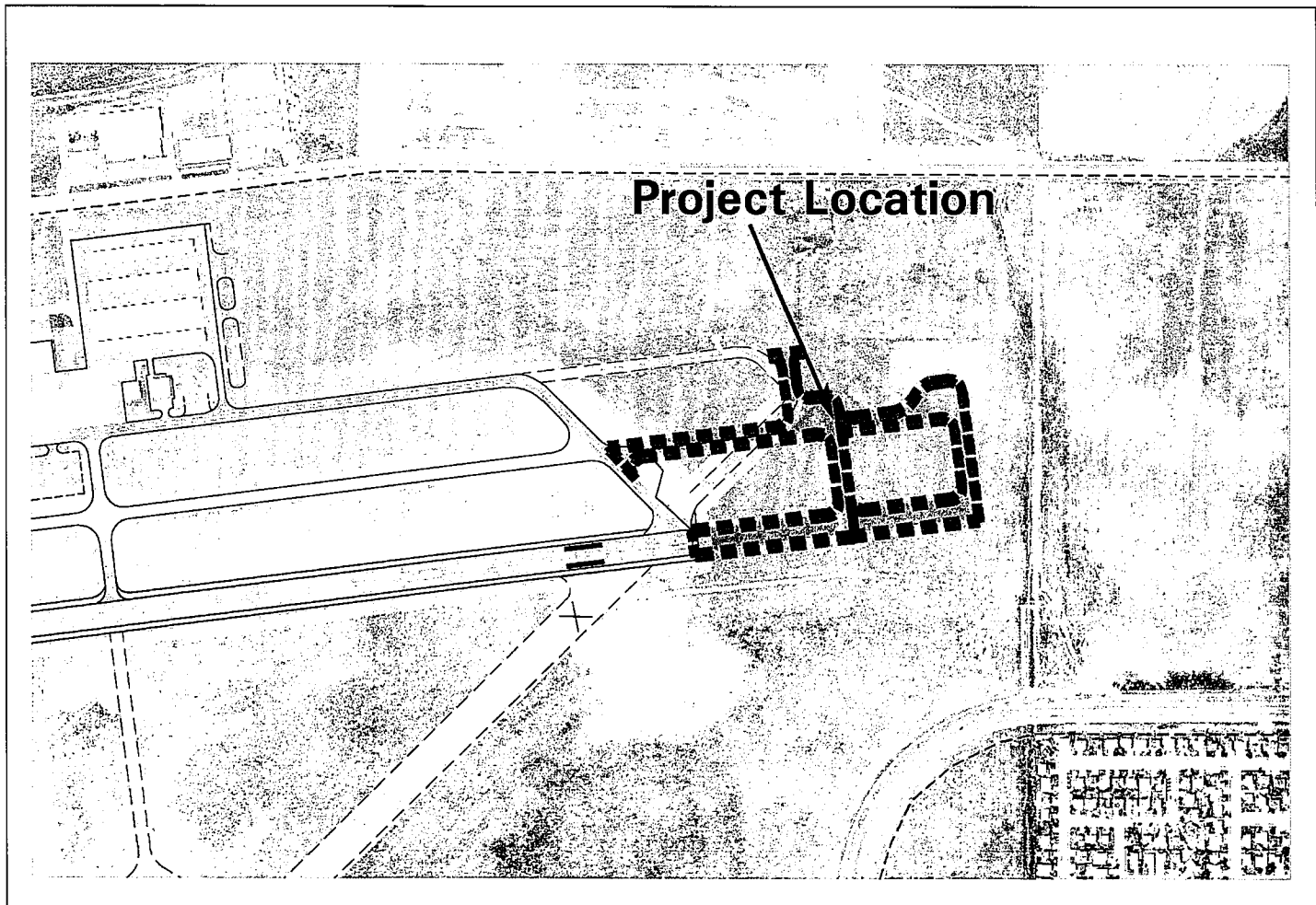
**Project Description:** This project will provide the design services for the proposed Runway 16-34 extension at Airport II. The runway and taxiway extension will be designed to dimensional design criteria for Airport Reference Code C-II aircraft. The design will increase the runway length approximately 1100 feet to the north from its current configuration. The runway and taxiway extensions will be designed to the criteria as outlined in the Airport II Master Plan Update dated August 2006.

**Project Justification:** The Airport II Master Plan Update recommends a runway length of 6,600 feet to accommodate projected increases in aircraft fleet mix using Airport II. Additionally, the city of West Jordan intends to widen 7800 South Street on the southern boundary of the airport property. This widening will require displacing the existing runway threshold to meet FAA standards. The proposed runway extension will provide adequate runway length to accommodate the larger aircraft that are projected to use the airport in the future and will meet all of the runway safety area dimensions at the ends of the runway as required by the FAA.

<b>Design Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2008	n/a	December 2008

<b>Construction Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
n/a	\$ 1,500,000	n/a	n/a	n/a	\$ 1,500,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**SALT LAKE CITY DEPARTMENT OF AIRPORTS  
CAPITAL IMPROVEMENT FY 2007/2008 BUDGET AMENDMENT**

<b>Project Title:</b>	<b>Westside Land</b>
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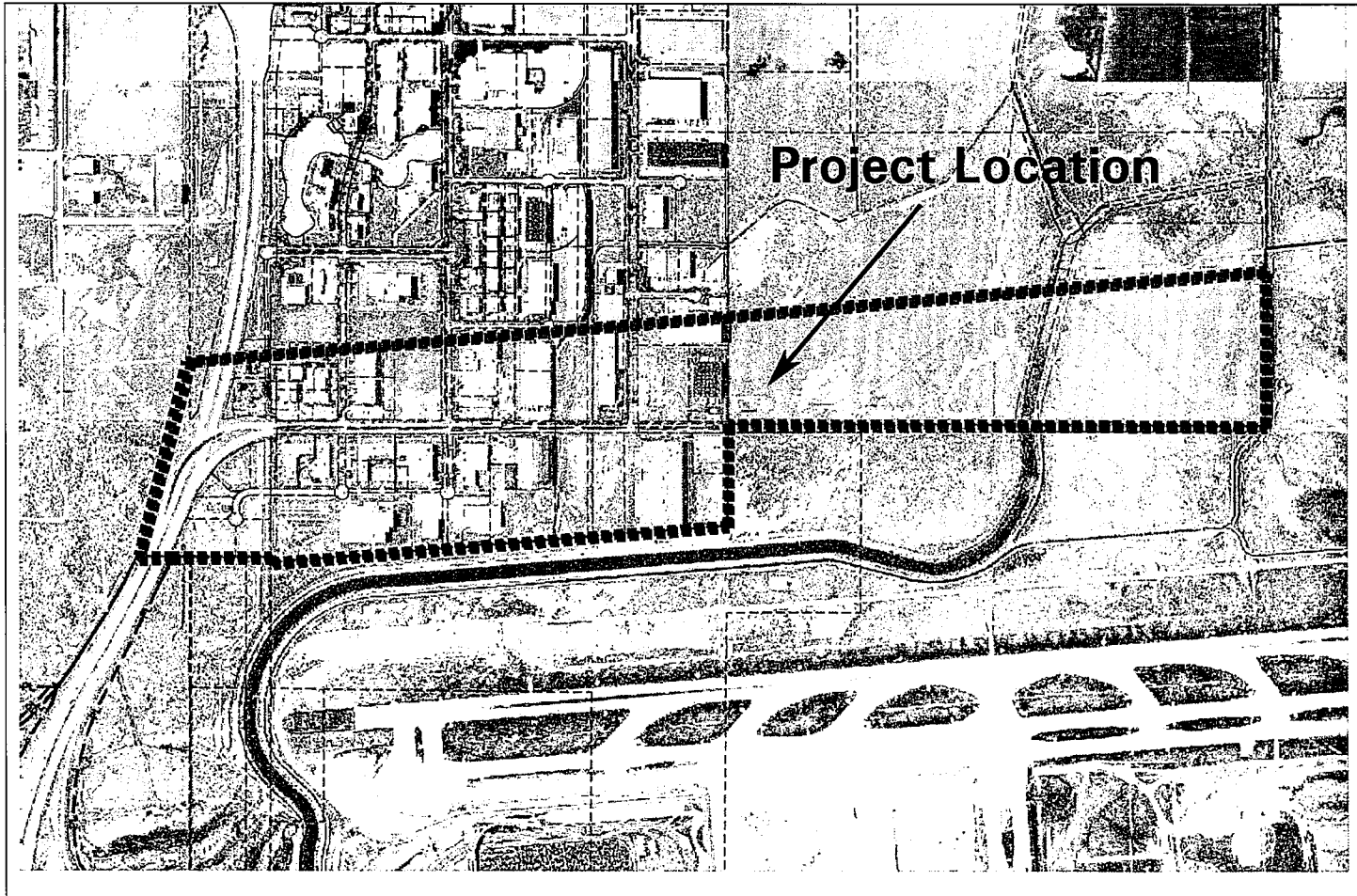
**Project Description:** This project would provide funding to purchase land parcels located west of Salt Lake City's runway 16R-34L, in the International Center as parcels become available on the market. The land purchases would accommodate dimensional standards specified in Advisory Circular 150/5300-13, "Airport Design" for a future new runway, taxiways, and associated facilities.

**Project Justification:** It is expected that continuing population, employment, and income growth will occur in the Wasatch Front communities. As the numbers of passengers and aircraft operations continue to increase, the airport will need to develop a new air-carrier runway to increase the airport's operational capacity in the future. A new runway requires additional land to support the runway, a taxiway system, a maintenance road system, and dimensional standards for runway protection zones and object free areas. The FAA requires the airport to own or control the property of the runway, taxiways, and runway protection zones and object free areas. The Airport currently does not own or control sufficient property west of Runway 16R-34L to accommodate a new air-carrier runway. Acquiring land, as it becomes available, will help to minimize future land costs for a new runway facility in the future.

<b>Project Start Date</b>	<b>Construction Start Date</b>	<b>Project Completion Date</b>
January 2008	n/a	September 2008

<b>Project Cost</b>	<b>Consultants</b>	<b>Testing</b>	<b>Expenses</b>	<b>Contingency</b>	<b>Total Budget</b>
\$ 32,000,000	n/a	n/a	n/a	n/a	\$ 32,000,000

<b>Operational Impacts</b>	<b>One-time:</b> none	<b>On-going:</b> none
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**Initiative Name:**

**Service Drug Dog**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-13**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Provide funding to replace service drug dog used in conjunction with officer funded from the Rocky Mountain High Intensity Drug Task Force at the airport. Department has transferred existing officer to another assignment and practice is to evaluate useful life of the dog and in this case the service dog "Bob" will be retired to the current handler. The original dog was purchased with federal funds and no federal funding exists so the department proposes to use asset forfeiture funds to purchase the dog in January 2008 based on council approval.





**Initiative Name:**

**Police Evidence Disposition Backlog**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-14**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Provide overtime funding from general evidence trust fund balance for existing employees to increase purge rate of items held in evidence no longer needed for evidence. 600 hours at \$26/hr for January 2008 to June 2008.





**Title of Initiative:**

**Prosecutor's Office Additional Staff**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-15**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

The City Prosecutor's Office is requesting authorization to hire 2 attorneys and 4 support staff (total \$367,168) ( Attorney at 607 Mid-point, Paralegal at 309 Mid-point and Office Technician at 216-E) ( 1/2 year total cost of \$183,584) to address two needs. First, the current heavy workload/caseload is having a negative impact on the ability of the City Prosecutor's Office to retain experienced prosecutors, as well as the Justice Court's overall capability to process cases. Second, in order to increase the capacity to process cases, the Justice Court has realigned its judges to create additional court calendar sessions. The additional personnel are necessary in part for the Prosecutor's Office to be able to staff these new, additional calendar sessions held by the court.

The City Prosecutor's Office had been preparing a staffing request for this past spring's budget cycle to address the first need, but held off because of the pending review of Justice Court operations. We are submitting the request at this time because the burden of the current heavy caseload on the individual personnel in the City Prosecutor's Office has reached crisis level and the recent Justice Court realignment referred to above will add to that already heavy workload.

The City Prosecutor's Office is also requesting an additional \$10,000 1/2 year to supplement currently available salary dollars to address recent changes in the marketplace that have rendered our current salary structure significantly less competitive. The combination of the heavy workload and the less competitive salary structure has created a serious problem for the Prosecutor's Office in retaining experienced prosecutors. At least four of our prosecutors are being actively recruited by the Salt Lake County District Attorney's Office by offering better pay and a smaller caseload and four already have left for the District Attorney's Office. If the current four also leave, eight of the Office's prosecutors would have less than six months experience.

The Office also is requesting \$12,000 for computers.

The total amount requested is \$205,584

**Key Facts**

1. The current average caseload per prosecutor of 1714 new case filings per year is substantially above reasonable expectations. (See Attachment A)
2. Prosecutors are working on average 7 hours per week above a 40 hour benchmark. This means late nights at the office, taking work home and/or working on the weekend.

3. While improved by Council support since the 2003 audit, the ratio of support personnel to attorneys remains unreasonably low.

4. The heavy "workload" is creating a serious morale problem for the staff that is being reflected in earlier departure of experienced attorneys.

5. The recent realignment of Justice Court judges that increased the number of sessions the judges are on the bench ("calendars") will add to the already heavy workload of the Prosecutor's Office.

#### Background Discussion

During FY 2007 (the twelve months ended June 30, 2007), 16, 213 misdemeanor cases and 49,123 traffic cases were filed in the Salt Lake City Justice Court. Over the last several years, the number of cases filed that require the involvement of a city prosecutor has stabilized at roughly 24,000 cases per year. Most cases are disposed of by the Justice Court without the involvement of a prosecutor. For example, most traffic cases are disposed of by mail with a guilty plea and the payment of a fine.

The City Prosecutor's Office has little, if any, control over the number of cases that initially comes to it. The specific offenses that are prohibited are determined by the City Council and the Utah Legislature. Enforcement in the field comes from the Salt Lake City Police Department (440 Officers), the Airport Police (60 officers), the University of Utah Police Department (31 Officers), the Utah Highway Patrol (37 Officers), and the Salt Lake County Sheriff's Office (20 Officers). Deployment of law enforcement resources is determined by executive decision and the issuance of citations is determined by individual police officers.

For example, the Salt Lake Tribune recently reported that the University of Utah Police Department had undertaken more aggressive DUI enforcement activity, increasing arrests from 93 in 2005 to 220 in 2006. This resulted in an increase of over 100 DUI "cases"—the most intensive type of case in terms of prosecutorial resources—for the City Prosecutor's Office. Those 100 DUI cases by themselves could have represented an additional one half "prosecutor" FTE.

The City Prosecutor's Office is responsible for pursuing these cases to completion through each of the various stages--Screening, arraignment, conferences with the judge, discovery, motion, trial, appeal, etc. The amount of work required by a particular "case" can vary significantly. Compare a jury trial resulting in a guilty verdict followed by an "appeal" (trial de novo followed by a standard appeal) with an early plea agreement.

The appropriate "workload"/"caseload" per prosecutor is discussed below.

The screening process followed by the City Attorney's Office has a narrow focus: whether the available evidence (witnesses, tests, etc.) can meet the legal requirements to establish the offense. Because the City Council (or the Utah Legislature) already has made the policy decision that the conduct charged is prohibited and the law enforcement officers issuing the citation believe that the prohibited conduct occurred, the City Prosecutor's Office does not normally screen out cases based on considerations beyond what is stated above. The City Prosecutor's Office does not -- and should not -- decide on its own initiative that particular conduct prohibited by the City Council should not be prosecuted. However, there may be occasions, as discussed below, when due to a lack of resources the Office has to voluntarily dismiss lower priority cases in order to properly prosecute the more important cases.

The types of cases that the Justice Court receives and the City Prosecutor's Office prosecutes are quite varied. The following are the filing for FY 2007 by case type for the major types of non-traffic (other than DUI) cases. Each of these types of cases has an impact on the "quality of life" of the citizens of Salt Lake City.

DUI	1502
Assaults	1471
Theft	1826
Public Intox	1751
Illegal Sale-Alcohol	145
Open container and Other	2642
Controlled Substance	1966
Domestic Animal	526
Domestic Violence	1153
Other Mis & Infractions	6813

The Matrix Consulting Group audit of the Salt Lake City Justice Court noted that "it is important to know how well a court is keeping current with its incoming caseload" and that a good measure of a court's performance in this area is to measure the court's case clearance rate." (Audit Report at 25) The same may be said of a city prosecutor's office. Matrix Consulting stated that in theory a court should have a clearance rate of 100% or higher, meaning that it is disposing of as many cases each year as the number of new cases that are filed. A clearance rate of less than 100% results in the creation of a backlog, carrying over old cases to add to the workload created by the new cases filed. (Id. at 26)

While the Salt Lake City Justice Court started out with a relatively low clearance rate (to be expected for a new court), significant improvement has been made as indicated by the following misdemeanor clearance rates:

FY 2003	49.2%
FY 2004	70.8%
FY 2005	76.9%
FY 2006	90.4%
FY 2007	120.4%

However, the results for FY 2007 and FY 2006 significantly overstate the amount of progress because they include a significant number of voluntary dismissals--roughly 5000 over the two years--by the Prosecutor's Office of older cases that the City Prosecutor's Office had not been able to pursue because of limited resources or that had otherwise become stale with the passage of time (e.g. unavailability of the defendant and/or key witnesses). Thus the Justice Court and the City Prosecutor's Office do not yet have the capability to produce a "true" 100% clearance rate.

### Justice Court Realignment

The allocation of new resources by the Council has resulted in total funding for the equivalent of five full time judges--four full time plus two part time. In order to increase its case processing capacity, the justice Court has realigned these five full time judge equivalents to schedule new, additional "calendars" --court sessions when the judges hear--and progress--individual cases. See Attachment C. However, the City Prosecutor's Office does not have the personnel available to staff these additional calendars without "robbing Peter to pay Paul."

### The Retention Problem and the Necessary Mix of Experienced Attorneys

For many attorneys practicing criminal law, misdemeanor practice is seen as a training ground leading to felony practice. As a result, most attorneys do not view the Prosecutor's Office as a long-term career choice. The challenge for the Prosecutor's Office is twofold. First, a small number of "career" prosecutors in addition to the City Prosecutor is necessary to train the less experienced prosecutors, handle the more difficult cases, and provide institutional continuity. We believe that this number is 35% (three to four) (and we have put in place a new compensation scheme to achieve that goal). Second, for those prosecutors who do plan to move on, they must be encouraged to stay long enough to be effective prosecutors for the City. We believe that a period of 36 months would satisfy the City's need.

It takes roughly six to twelve months for a new prosecutor to get up to speed (which is why the current competition for our more experienced prosecutors is such a threat). The remainder of the 36 month period allows the City to derive the benefit of that training.

The current "salary/career" structure was intended to achieve that objective. Attorneys are hired as "Assistant" City Prosecutors and progress to "Associate" to "Senior Assistant".

The City Prosecutor's Office has prepared an analysis of how long the last 24 attorneys who have left the office stayed and what their reasons for leaving were. The analysis covers departures from February 2001 to date. Of these 24 attorneys, six had been hired prior to 2000. The analysis (Exhibit A) shows the following:

- Overall, two thirds (17 of 24) of the prosecutors left before the desired 36 months (See Ex. A, Chart 1 and 2)
  - However, of the 18 attorneys who started since 2000 and have left, only one served for 36 months (38 months).
  - 40% (10 of 24) left before 24 months

- Prosecutors hired more recently have not stayed as long as prosecutors hired in the past (See Ex. A, Chart 3)
- Money was part of the reason two-thirds (16 of 24) of the prosecutors left (See Ex. A, Chart 4)
  - It was the primary reason for 40% (10 of 24)
- Workload was part of the reason nearly 60% (14 of 24) of the prosecutors left (See Ex. A, Chart 4)
  - It was the primary reason for one-third (8 of 24)
  - It was the primary reason for over half of the most recent departures (8 of 14)
- 40% (and five of the last eight) left for the Salt Lake County District Attorney's Office (See Ex. A, Chart 4)
  - The District Attorney's Office offers both a higher salary and a lower caseload.
  - The District Attorney's Office is currently recruiting at least four of our prosecutors, having already recently hired away another four.

As noted above, the Salt Lake County District Attorney's Office is the most frequent destination for the attorneys leaving the City Prosecutor's Office. The District Attorney's Office has recently increased the salaries for its prosecutors so that it now has a competitive advantage over the City Prosecutor's Office. Moreover, the District Attorney's Office is now directly recruiting attorneys in the City Prosecutor's Office, having met with at least four of them in recent weeks.

In order to address the competitive situation, the City Prosecutor's Office proposes to increase salaries by \$5000 per prosecutor for 14 prosecutors at a total cost of \$70,000. Approximately \$50,000 is available in the current budget from a variety of sources.

The City Prosecutor's Office has four experienced prosecutors leave during the current fiscal year. They have been "backfilled" with less experienced prosecutors at lower salaries. The resulting salary "savings" on an annual basis are \$41,084 (\$5435 + \$5435 + \$14,358 + \$15,856). In addition, on the "civil" side of the office, we have had two departures with backfills at lower salaries resulting in salary "savings" of \$16,183.92 (\$8391.48 and \$7792.44) on an annualized basis. However, we anticipate needing approximately \$7500 of that savings for other purposes on the civil side, leaving \$8683.92 potentially available.

The total "savings" is \$49,767.92. We have requested the Administration to authorize us to use these "savings" toward funding the proposed salary increase. If approval is granted, we would need an additional \$20,232.08 in this budget amendment.

#### Appropriate Caseload Per Attorney

As discussed in greater detail in Attachment A, determining the appropriate number of cases to be handled by individual prosecutors on average is a difficult process, essentially driven by a wide range of factors specific to the particular practice of a particular prosecuting office. Comparison to the caseloads of other offices is difficult because of the need to equalize for variables such as the ratio of support personnel to prosecutors.

Based on annual cases filed requiring a prosecutor, the average caseload per attorney for the City Prosecutor's Office has been the following. (N.B. While we are focusing on new case filings in the Justice Court for ease of analysis, that focus understates the actual "workload" because it does not include the burden of the existing backlog of Justice Court cases, nor does it include the Office's caseload in the Third District Court, or other activities such as the nearly 15,000 case a year that are screened and the roughly 10,000 traffic pleas annually that are reviewed by the City Prosecutor.

	02	03	04	05	06	07
Case Filing (CF)	15k	20k	24k	24k	24k	24k
Cases/Atty(excl. City Prosecutor)(CF)	1875	2222	2400	2400	1846	1714
Total Attys	9	10	11	11	14	15
Cases/Atty	8	9	10	10	13	14

While the trend has been a favorable one due to past support from the City Council, an average caseload of 1714 per prosecutor is high, particularly considering the current (relatively low) ratio of support personnel to prosecutors.

As discussed in Attachment A, we think an appropriate target for our office is 1200 cases. Adding two attorneys would reduce the average caseload to 1500 – still a relatively high number, but important relief.

Approaching the workload perspective from an independent perspective, the City Attorney's Office conducted a time study of the prosecutor's workload over a five week period from September to November, 2007 (See Attachment B) On average, individual prosecutors are working seven hours per week above the 40 hour base assumed by the APRI for its analysis. These hours are reflected in late nights at the office, taking work home and/or weekend work. While periodic "spikes" in hours worked are certainly to be expected, it is not reasonable to expect personnel to operate based on "spikes" as the norm over the course of the. The reality of the workload is having a serious impact on employee morale and retention.

#### Current Deployment of City Prosecutor Office Personnel

The City Prosecutor's Office essentially follows a "vertical" prosecution model.

Once a case is filed with the Justice Court it is assigned to an individual attorney for all purposes through final disposition. (The Justice Court essentially follows the same vertical model by assigning cases to a single judge for all purposes.) The 2003 audit concluded that "the office structure of vertical prosecution appeared to be effective and functional." (Audit Report at 4) Eleven attorneys are assigned on this basis.

The remaining three attorneys are assigned full time to "screen" complaints from citizens, police, jail and matters entered into the court calendars for prosecution on citations to determine whether a valid legal basis exists for filing criminal charges. This is an exception to the "vertical " model. (The Justice Court also has an exception to the vertical model for its arraignment calendars.) Finally, one attorney (the City Prosecutor) is assigned as the administrative head of the office. The City Prosecutor also fills in as needed.

The office also has three paralegals. Two paralegals are directly associated with assisting the screening process. One other paralegal is responsible for restitution follow up, plea by affidavits with out of state defendants, expungments and working with the City prosecutor for bond forfeiture recovery.

The office is also comprised of ten other support staff. Five support staff work directly as assigned to existing judge caseloads. One support staff is responsible for front desk reception and data entry. One support staff is responsible for arraignments. One is responsible for file and citation updates. One staff is responsible for jail bookings, UHP support. Finally, one support staff is part of the administrative team as the office manager. (There is also one grant-supported person.)

One of the issues addressed in the 2003 audit was the ratio of support personnel to attorneys. (Audit Report at 5-6) At the time of the audit, the Salt Lake City Attorney's Office had a ratio of 1:43 attorneys per support person, while the three other offices considered to be comparable had a ratio of 1:1 and .55 to one (i.e. nearly two support personnel per attorney).

With the Council's past support, the City Prosecutor's Office has been able to add additional support personnel so that the ratio of attorneys has been reduced from 1.43 to 1.15 to one. This is a definite improvement, but still fairly far from a reasonable target more like .75 to one (ie. one and a half support personnel per attorney).

### Proposed Deployment of the Requested Personnel

#### A. The Two Attorneys

As discussed above, we currently assign two prosecutors to work the caseload of each of Judges Ward, Cutler, Robinson and Magid/Barringham. The Office's most pressing workload problem is the motion practice and jury preparation demands from the caseloads of these four judges, particularly in DUI cases.

The Two attorneys will be assigned as an additional resource to handle the most pressing case demands across the caseload of these four judges.

Addition of two attorneys would reduce the average caseload to 1500, which is still above our 1200 target, but which represents much needed relief.

#### B. The Four Support Personnel

(1) One Paralegal will be assigned to the “screening/arraignment” unit. The increase in arraignment calendars will significantly increase the workload of this unit. Appearance at the arraignment calendars must be by an attorney. Adding a paralegal to this unit will make the current screening process more efficient, freeing up attorney time to cover the new arraignment calendars.

#### C. Three Support Personnel

These three would be dedicated to assisting the attorneys with motion practice and trial preparation.

#### D. Impact on Support Ratios

As noted above, the City Prosecutor’s Office has improved its support personnel to prosecutor ratio since the audit in 2003.

If two attorney and four support personnel are added, the Office will have a ratio of approximately 1 to 1 --17prosecutors and 17 support personnel. (Including the grant-supported person, the ratio is .94.) While this is a significant improvement from the ratio of 1.43 prosecutors to support staff a the time of the audit and it equals the 1:1 ratio for Glendale, Arizona, it is still far short of the ratio of one attorney to nearly two support staff for Henderson, Nevada and Reno, Arizona. We would still be short of our target ratio of .75, but again the improvement would bring much needed relief.

#### Possible Alternative if Additional Staff Support is Unavailable

Continuation of the status quo is not a viable option for the City Prosecutor's Office. The workload/caseload is simply too crushing.

Apart from adding staff, the caseload could be reduced through a combination of one or more of the following possible initiatives:

(1) reducing the number of cases through a combination of stricter screening standards and voluntary dismissals; (2) offering more favorable plea deals; (3) developing more efficient procedures for handling cases; (4) “decriminalizing” certain categories of offence; and (5)seeking external funding sources to support additional staff.

Each of these is discussed below.

#### Reducing the Number of Cases

Case filings are not solely determined by prosecutors. Cases are generated by police officers in the field responding to calls for service from citizens or based on their own observations. This field contact is the first step in the genesis of the criminal case. It is the field officer that will issue a citation or take a police report that will become a criminal prosecution. The prosecution caseloads are thus directly tied to the law enforcement citation policy and response to community concerns.

The office has an affirmative professional responsibility to not prosecute cases that cannot be supported by the evidence. The office has dismissed cases when the evidence is lost due to reluctant or missing witnesses or when through the screening process it is determined that the charges are not warranted. Due to lack of resources the office has also let a certain categories of cases die on the vine when they have competed with limited resources. The office has culled older cases by dismissing old warrants.

If the prosecution does not get the sufficient allocation of resources to meet the caseload demands then the prosecution must seek way to lower the caseload consistent with the resources at hand. The following case dismissals could be considered:

1. Dismiss all traffic violations entering the criminal court calendar. This would impact 8,000-9000 cases.
2. Dismiss all infractions entering the criminal court calendars. This would impact some 2-3,000 cases.
3. Dismiss all Misd. violations involving property crimes or crimes not against persons.
4. Dismiss cases by de-prioritized categories as follows (not in any particular order):
  - a) All thefts under \$50
  - b) Open container in public places
  - c) Public Intoxication
  - d) Alcohol in Park
  - e) Code violations
  - f) Animal offenses
  - g) Possession of Alcohol by a minor
  - h) Park curfew
  - i) Tobacco violations
  - j) Reckless possession of weapon Airports (Infractions)
  - k) Failure to comply Class C
  - l) Camping sleeping in Public

**Summary: The office screens to file as well as dismiss cases that cannot be supported by evidence. The purpose of screening is to establish probable cause and to determine if the evidence is sufficient to lead to a reasonable likelihood of success at trial. The purpose of screening is not to merely dismiss cases. That is a separate policy issue.**

#### Offering Favorable Pleas

The office has a policy to aggressively offer plea in abeyances in majority of its cases. Prosecutors cannot force anyone to accept offers but we can only offer them. If the offer is rejected then we try and determine if this case should be tried as Jury trial. In majority of the cases we will amend misdemeanor cases to infractions precisely so we do not have to expend the resources on a jury trial. However, there is a balance where we run the risk of losing our enforcement credibility if we are not willing to hold accountable those who would violate laws in our city.

The plea in abeyance program also diverts some 10-12,000 traffic matters and keeps them from even entering the regular criminal calendars.

**Summary: The SLC Prosecutor's office aggressively offers plea in abeyances to settle majority of the cases. The office has multiple programs through which many defendants can be held accountable and have the opportunity to have their charges dismissed. Thus offering more lenient pleas is not likely to have a significant impact on the caseload without seriously impacting law enforcement and prosecution credibility.**

#### Developing more efficient processes

The Office has aggressively sought out means by which to maximize our limited resources and adopt more efficient process where possible. One such example, is the paperless arraignment and discovery software development in collaboration with IMS. The office , through a federal grant and through collaboration with IMS has developed a four step paperless model.

In the first step police screenings are sent over digitally avoiding DV detectives to come and drop off screening packets. The digital data is screened and charged electronically. This saves time and paper.

The second step, is a digital download of Justice Court arraignment calendars directly into our laptop as the Court creates calendars. These calendars are identified by their case numbers and the software automatically downloads police reports into digital packets in the laptop. This way our arraignment attorney does not have to take over paper files (nor paper files have to be created) and access police reports directly in court at the click of a button. A support clerk with a second laptop updates the status in court with our prosecutor dialogue in our office. Upon returning back only those cases that were not settled then can be directly downloaded into files by the support staff. This saves enormous time for our staff.

The third step (under construction) will take the data from the laptop and digitally attach it to an e-mail or a web file and send this discovery directly to Legal defenders electronically. This will save us paper, lost files and delayed discovery which force continuing matters. It will happen much faster.

The fourth step will be actually a build up from the first step and we want to ultimately have our screening unit directly drop formal complaints directly into the Justice Court computer. All of these are just example of our continuing effort to maximize our resources.

Another process efficiency is that we formally screen our matters now after pre-trials but before trials. This slight change has reduced our total screenings by 40%. However, we still screen approximately 60% of our total case filings or some 14,400 matters rather than some 24,000 matters.

**Summary: The office has adopted and continues seek out means to maximize efficiency through process improvement.**

#### Decriminalization

There is some thought that matters may be de criminalized to reduce the caseloads. This may be possible for certain code enforcement matters. Legal research still needs to be done to see what is the scope of authority available to the City in order to achieve this without violating any State statutes. The City had done so with traffic matters but that authority was rescinded by the legislature. The City can opt to turn code enforcement into a civil/administrative process first before reaching for criminal prosecution.

**Summary: Code enforcement may be the most ripe matter to divert into civil or administrative enforcement through decriminalization, but it likely would take more time than is available to address our immediate needs. Moreover, it could simply transfer the need for additional "prosecution" resources to the "civil" side of the City Attorney's Office.**

#### Seeking External Sources of Funding

The office has aggressively sought out external resources to supplement the lack of resources within the office. For example, the office enjoyed 2 DOJ attorneys for 18 months; the office has had two FTE support staff as a part of the YWCA and Safe at Home Coalition grant working with victims of domestic violence. The DOJ monies have been used to develop software applications for increasing process efficiency; and the Office currently has three third law year student interns; and finally 300K upgrade to our computer system was done for free several years ago and the same participation will provide the next generation of upgrades without any cost to the City. The prosecutor's office will save several hundred thousands dollars in upgrade cost.

**Summary: The office will continue to seek grants to supplement its resources, but this will not provide the immediate relief that is needed.**

<b>Prosecutor's Office Additional Staff</b>			
Initiative Name			
<b>BA#2 FY2008 Initaitve #A-15</b>		<b>2007-08</b>	
Initiative Number		Fiscal Year	
<b>Attorney</b>		<b>New Item</b>	
Department		Type of Initiative	
<b>Ed Rutan/Sim Gill</b>		<b>535-7628</b>	
Prepared By		Telephone Contact	
<b>General Fund (Fund Balance) Impa</b>		<b>(\$205,584)</b>	
<b>Revenue Impact By Fund:</b>			
	<b>1st Year</b>	<b>2nd Year</b>	
	<b>FY 2007-08</b>	<b>FY 2008-09</b>	
<b>General Fund</b>			
Total	\$0	\$0	
<b>Internal Service Fund</b>			
Total	\$0	\$0	
<b>Enterprise Fund</b>			
Total	\$0	\$0	
<b>Other Fund</b>			
Total	0	\$0	
<b>Staffing Impact:</b>			
<b>New</b>	<b>Number of FTE's</b>	6	0
<b>Existing</b>	<b>Number of FTE's</b>	28	34
<b>Total</b>		34	34
<b>Description</b>			
<i>2 attorneys 607</i>			
<i>1 paralegal 309</i>			
<i>3 clerks 216</i>			



Attachment A  
Workload Discussion

The search for the answer to the question “how many cases should a prosecutor handle?” has proven as elusive as the Holy Grail. A joint study by the American Prosecutors Research Institute and the U.S. Department of Justice’s Bureau of Justice Assistance concluded that it simply is not feasible to develop national standards because the local variables are so significant. How Many Cases Should a Prosecutor Handle? Results of the National Workload Assessment Project (“APRI Study”) at I (2002).

With that important caveat, the APRI study analyzed data from prosecution offices in six different states, which determined the average time spent by an attorney on a misdemeanor case. The results ranged from 3 hours to 5.8 hours with an average of 4.3 hours of attorney time per misdemeanor case. The APRI study referred to a base of 1772 hours available per attorney per year (APRI Study at 22), which would indicate a misdemeanor caseload ranging from 300 to 590 cases per year.<sup>1</sup>

While these numbers suggest a certain range of consistency, their value as a benchmark is called into question by the fact that prosecutors in the Salt Lake City Prosecutor’s Office typically dispose of over a thousand cases per year. Moreover, in their 2003 audit, Deloitte and Touche reported that Salt Lake City had 1472 new misdemeanor filings per prosecutor in 2002, while Glendale, Arizona had 1825; Henderson, Nevada had 1394; and Scottsdale, Arizona had 1204.<sup>2</sup>

As suggested by APRI, a “disposition-based” time study could be performed (similar to the weighted case analysis done for the Justice Court). However, we believe that the cost of such a study would not justify the additional degree of precision that it might provide.

Although an average 400 cases per attorney is numerically justifiable (based on APRI/ABA standards) a conservative empirical approach suggests a number of 1200 cases. This number is based upon empirical experience of our newer attorneys, allocation for differences in case types, disposition, and adopting a fiscally responsible approach.

Adding two attorneys would reduce the caseload to 1500 cases per attorney. The balance of the efficiency is to be picked by less expensive support staff rather than

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<sup>1</sup> Guidelines developed in 1973 by the National Advisory Commission on Criminal Justice Standards and Goals recommended that an attorney handle no more than 400 misdemeanors per year. An American Bar Association study committee recommended no more than 300 misdemeanor cases in 1989. (APRI Study at 1)

<sup>2</sup> These numbers also illustrate the comparability problem – Scottsdale and Henderson had two support people for every prosecutor and Glendale had one, while Salt Lake City only had one support person for every two attorneys.

attorney costs. This conservative approach continues to maximize each resource allocation.

The City Prosecutor's Office also took a different, independent approach to the workload issue by conducting a time study.

The time study tracked the work of individual prosecutors over a five week period from September through November 2007. Following the approach of the APRI Study, a baseline of 8 work hours per day, five days a week for a total of 40 work hours per week was used. (APRI Study at 22)

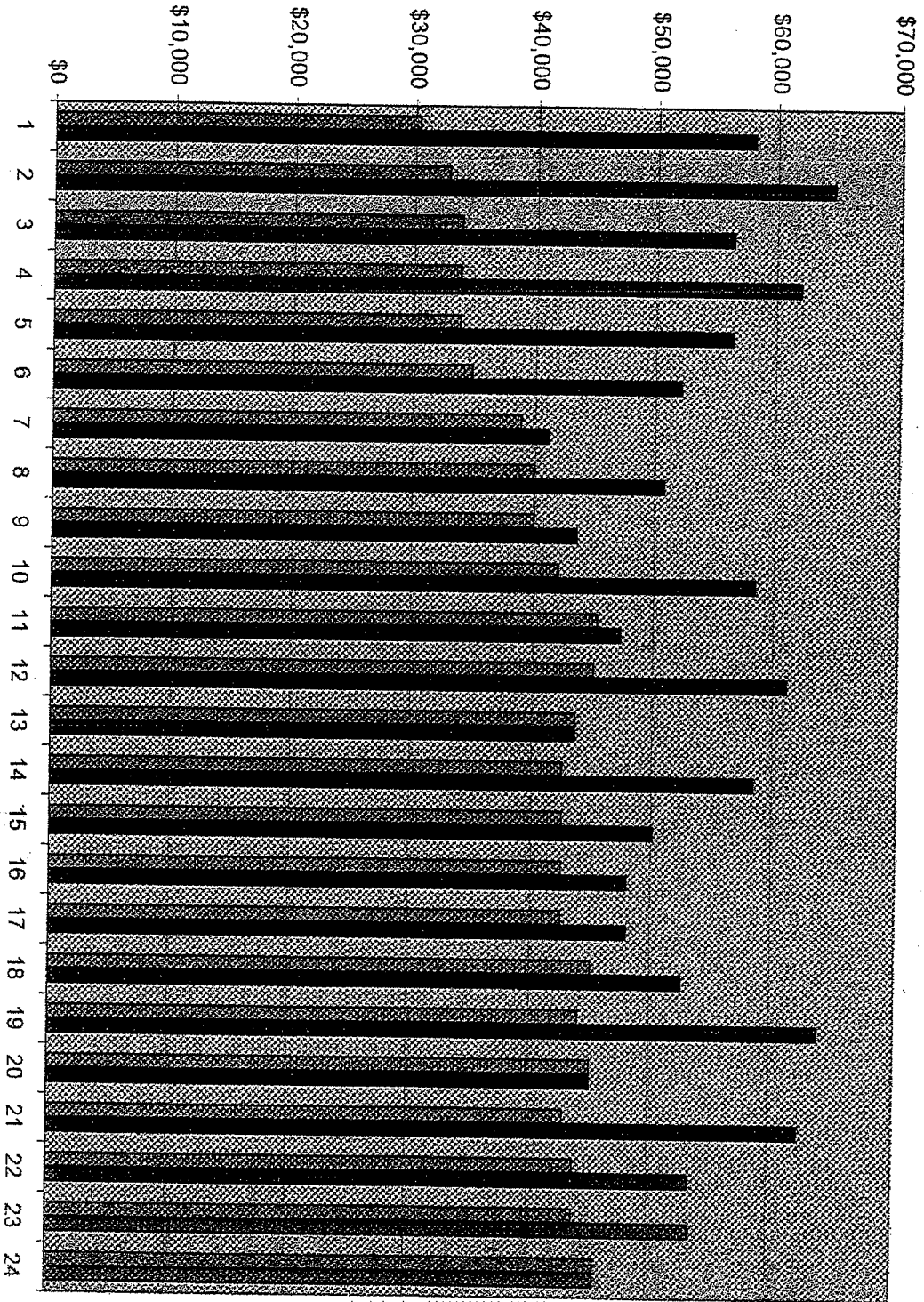
The study has a number of methodological weaknesses. Notably, it covered only a five week period and that period came shortly after a period of high turnover. However, we believe that it is directionally correct over a one year period.

On average, the prosecutors worked an additional seven hours per week above the 40 hour baseline, ranging from an additional two to three hours to thirteen hours. [To be updated]

While periodic "spikes" in hours worked are certainly to be expected, it is not reasonable to plan based on the "spikes" becoming the norm over the course of the year. Such an approach would raise serious morale and employee retention problems that would adversely impact the office's ability to process its caseload.

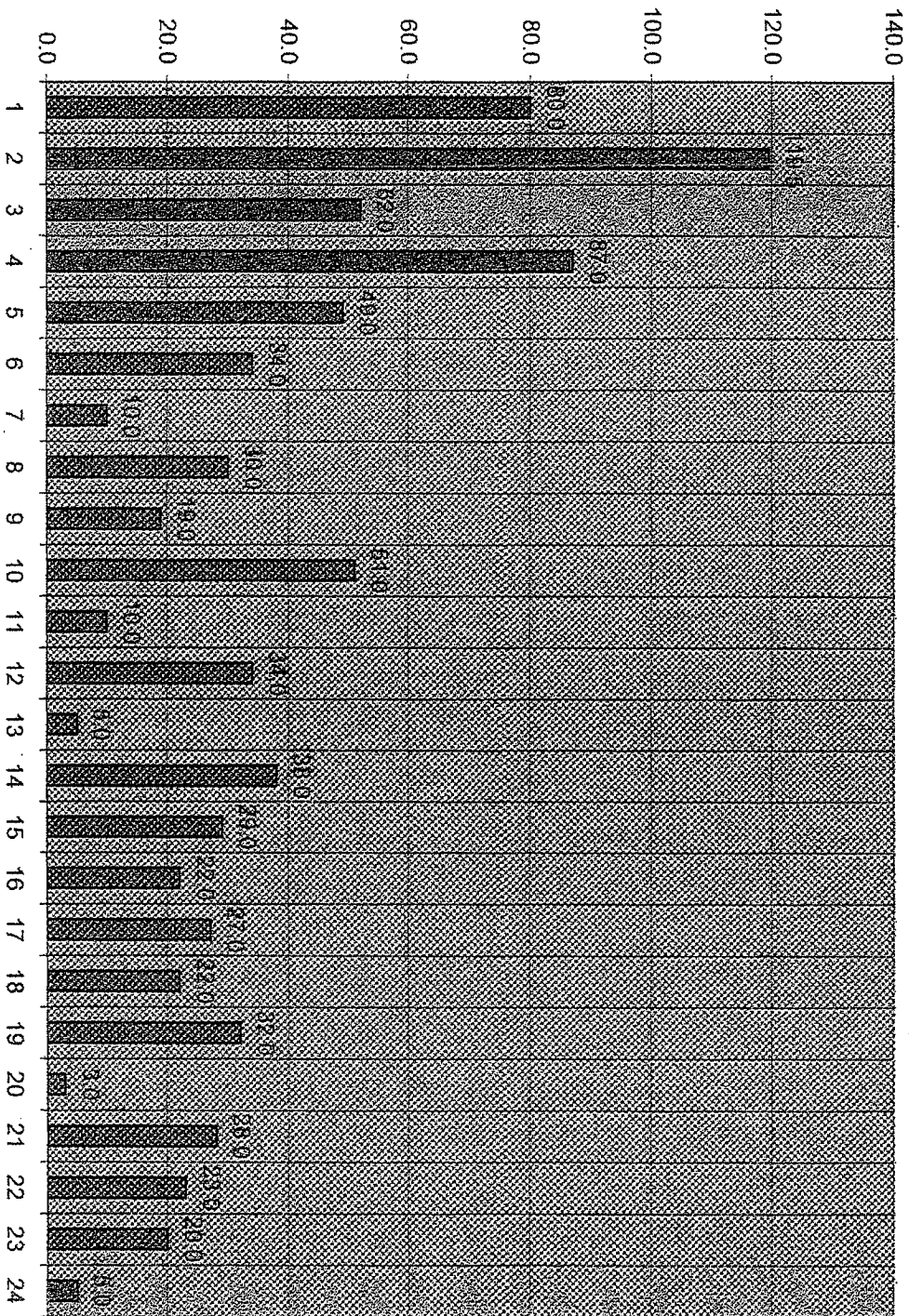
No.	Hire Date	Title	Starting Salary	Separation Date	Title	Ending Salary
1	05/16/94	Associate	\$30,372	02/01/01	Senior Asst.	\$58,053
2	07/01/95	Associate	\$32,892	06/19/05	Senior Asst.	\$64,534
3	04/21/97	Associate	\$33,924	08/31/01	Senior Asst.	\$56,389
4	02/23/98	Associate	\$33,852	05/20/05	Senior Asst.	\$61,963
5	03/09/98	Associate	\$33,852	04/19/02	Senior Asst.	\$56,389
6	08/24/98	Associate	\$34,908	06/15/01	Senior Asst.	\$52,125
7	04/24/00	Associate	\$38,813	02/23/01	Associate	\$41,101
8	02/18/01	Associate	\$39,915	08/13/03	Assistant	\$50,773
9	07/02/01	Associate	\$39,912	01/27/03	Associate	\$43,493
10	07/23/01	Associate	\$42,000	10/27/05	Senior Asst.	\$58,490
11	09/17/01	Associate	\$45,302	07/31/02	Associate	\$47,237
12	04/29/02	Associate	\$45,000	02/25/05	Senior Asst.	\$61,131
13	07/08/02	Associate	\$43,500	12/27/02	Associate	\$43,493
14	08/13/02	Associate	\$42,500	10/21/05	Senior Asst.	\$58,490
15	01/13/03	Associate	\$42,500	06/19/05	Assistant	\$50,123
16	01/27/03	Associate	\$42,500	12/24/04	Assistant	\$47,965
17	01/27/03	Associate	\$42,500	05/13/05	Assistant	\$47,965
18	09/22/03	Associate	\$45,000	07/22/05	Assistant	\$52,624
19	12/27/04	Associate	\$44,000	08/15/07	Senior Asst.	\$63,856
20	02/28/05	Associate	\$45,008	05/27/05	Associate	\$45,008
21	05/31/05	Associate	\$42,848	09/28/07	Senior Asst.	\$62,358
22	09/19/05	Associate	\$43,706	08/10/07	Assistant	\$53,435
23	11/21/2005	Associate	\$43,706	07/30/07	Assistant	\$53,435
24	8/2/2006	Associate	\$45,500	01/12/07	Associate	\$45,510

PROSECUTOR SALARIES



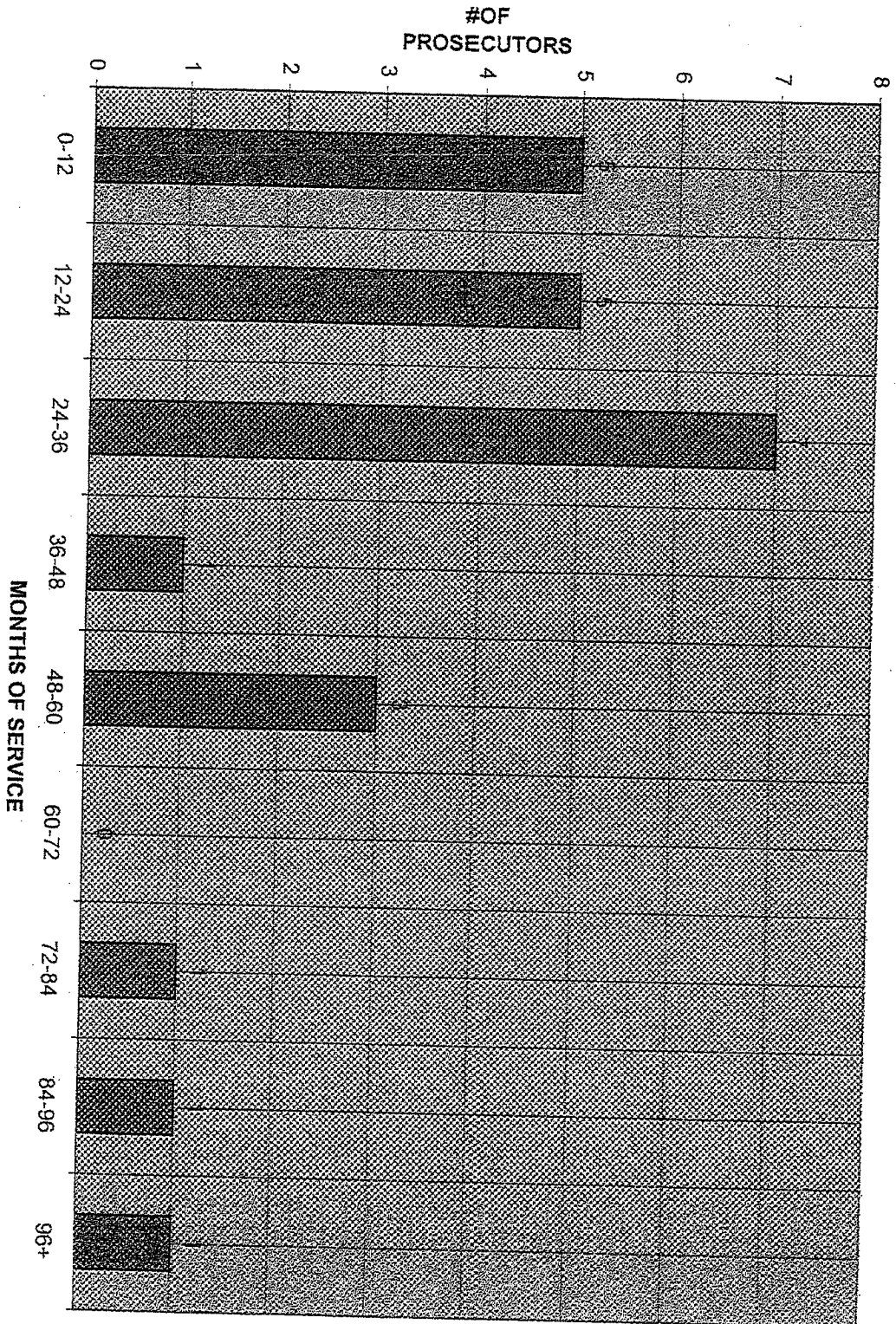
Starting Salary  
Ending Salary

TRANSITION  
PROSECUTORS



Months of Service

# TIMEFRAME FOR TRANSITION PROSECUTORS



1. Why Where §§; CA  
Jud.
2. Why Where §§; CA  
Jud
3. Why Where RL
4. Why Where §§; CA; WL  
DA
5. Why Where §§; CA  
Gov. Fed
6. Why Where §§; CA; WL  
DA
7. Why Where §§; CA  
DA
8. Why Where TR  
PR
9. Why Where §§  
PR
10. Why Where RL; §§; CA  
DA
11. Why Where §§; WL; CA  
DA
12. Why Where WL; §§; JC  
PR
13. Why Where PROB; WL  
PR
14. Why Where WL; JC  
-----
15. Why Where §§; CA; WL  
Jud

- 16. Why Where \$\$; WL PR
- 17. Why Where WL; \$\$; DA
- 18. Why Where WL; \$\$; JC Gov. Other
- 19. Why Where WL; CA; \$\$ DA
- 20. Why Where PROB; WL Gov. Other
- 21. Why Where WL; \$\$; JC; CA DA
- 22. Why Where WL; CA; JC; \$\$ DA
- 23. Why Where WL; \$\$; JC; CA DA
- 24. Why Where Prob.; -----

\$ = More Money  
 CA = Career Advancement  
 WL = Work Load  
 JC = Justice Court  
 RL = Relocation  
 TR = Terminated: Work  
 PROB. = Probation Period  
 DA = Dist. Attorney  
 PR = Private Practice  
 Gov. Fed = US Atty  
 Gov. = Gov. Other  
 Jud. = Judicial

**Initiative Name:**

**Special Police Operation**

**Initiative Number:**

**BA#2 FY2008 Initiative #A-16**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Joint cooperative effort to reduce crime funded from asset forfeiture funds





**Initiative Name:**

**Sidewalk Replacement 03-04 Budget Increase**

**Initiative Number:**

**BA#2 FY 2008 Initiative #A-17**

**Initiative Type:**

**New Item**

**Initiative Discussion:**

Following the Bond issuance for the 03-04 Sidewalk Replacement SAA, it was realized that the budget and revenue had a shortfall of \$1,674.63.

This request is to increase the budget in the 03-04 Sidewalk Replacement SAA and reduce the FY 06 cost over-run account by the \$1,674.63.

It is recommended that the City Council adopt the necessary budget increase to cost center 83-04048 and reduce the cost over-run account to facilitate the overage.

**Sidewalk Replacement 03-04 Budget**

**Increase**

Initiative Name

**BA#2 FY2008 Initiative #A-17**

Initiative Number

**Comm. Dev. - HAND**

Department

**Randy Hillier/Sherrie Collins**

Prepared By

**2007-08**

Fiscal Year

**New Item**

Type of Initiative

**535-6641/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

83- CIP Fund Balance

1,674.63

Total

1,674.63

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

**Total**

0.00

0

**Description**



**Initiative Name:**

Dept. of Justice, Office of Community Oriented Policing Services, (COPS) Meth Grant

**Initiative Number:**

BA#2 FY 2008 Initiative #B-1

**Initiative Type:**

Grants for Existing Staff Resources

**Initiative Discussion:**

The Police Department applied for and received \$447,136 from the US Department of Justice, Office of COPS, under the Methamphetamine Grant Program to increase the level of law enforcement equipment, training and cross training of joint agency responders to methamphetamine drug cases, and to develop and implement a community awareness campaign.

These funds will be used to defray \$90,000 of costs associated with Police detectives over time to increase investigations and enforcement of methamphetamine cases focusing on use and distribution; \$9,136 will be used for travel, conference registration and training; \$8,000 will be used to purchase equipment and supplies; and \$340,000 will be used to contract with service providers to include: \$100,000-National Jewish Hospital and Research, \$80,000-Utah Department of Health, \$80,000-Utah Department of Environmental Quality, \$40,000-Lamar Advertising, \$20,000-Utah Council for Crime Prevention and \$20,000 for program evaluation services.

There is no required match.

A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**Dept. of Justice, Office of Community  
Oriented Policing Service (COPS)**

**Meth Grant**

Initiative Name

**BA#2 FY2008 Initiative #B-1**

Initiative Number

**2007-08**

Fiscal Year

**Police**

**Grants for Existing  
Staff Resources**

Department

Type of Initiative

**Krista Dunn/Sherrie Collins**

**799-3265/535-6150**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

1st Year  
FY 2007-08

2nd Year  
FY 2008-09

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**72- Grant Fund**

\$ 447,136.00

Total

\$ 447,136.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**

Office OT - \$6 Officers @ 17.05  
hrs x 22 mos. X \$40.00 per hr

\$ 90,000.00



**Initiative Name:**

State of Utah, Office of Crime Victims Reparations - VOCA Grant

**Initiative Number:**

BA# FY2 2008 Initiative #B-2

**Initiative Type:**

Grant for Existing Staff Resources

**Initiative Discussion:**

The Police Department applied for and received \$28,039.78 from the State of Utah, Office of Crime Victims Reparations, Victim of Crime Act (VOCA), for continuation of the Mobile Response Team program during FY 06-07. This amount was received to cover a nine month period.

The Police Department recently requested and was granted a three month grant extension and an increase to their grant award in the amount of \$1,334.85 to cover the partial salary and benefits of two victim advocate positions. The \$1,334.85 is the remaining amount needed to cover the cost of the three month extension.

An additional 20% or \$126.48 of match is required and is budgeted for within the Police Departments general fund budget.

The Police Department is requesting an increase to the grant budget of \$1,334.85 to facilitate the increased amount of their grant award.

A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**State of Utah, Office of Crime Victims  
Reparations - VOCA Grant**

Initiative Name

**BA#1 FY2008 Initiative #B-2**

**2007-08**

Initiative Number

Fiscal Year

**Police**

**Grant for Existing Staff**

Department

Type of Initiative

**Krista Dunn/Sherrie Collins**

**799-3265/535-6150**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**72-Grant Fund**

\$

1,334.85

Total

\$

1,334.85

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

2

0

**Total**

2

0

**Description**

Grant currently funds 2 Victim Advocate positions.



**Initiative Name:**

Justice Assistance Grant (JAG) Program - Law Enforcement

**Initiative Number:**

BA#2 FY 2008 Initiative #B-3

**Initiative Type:**

Grants for Existing Staff Resources

**Initiative Discussion:**

The Police Department applies for and receives this grant annually. It is awarded to provide operational support and services in the eligible areas of law enforcement, crime prevention and drug courts. As in FY07, the City was awarded Salt Lake County's portion of the grant funds and will act as the lead agency. The City's amount is \$327,585 and the County's is \$185,879.

The Police Dept. proposes to fund the following projects/programs at the levels indicated: \$17,000 will be used to pay direct community policing over-time to provide the resources for the patrol and investigative divisions to focus on community issues and to direct over-time to work directly with the community in solving the problems; \$10,000 will be used to pay officer over-time when participating in recruitment campaigns by attending community events and staffing booths intended to draw young people into enforcement careers and \$4,000 will be used to contract for recruitment advertising; \$2,000 will be used for K9 dog replacement; \$164,585 will be used to purchase 2 mobile surveillance cameras, 67 MGHZ radios and other miscellaneous supplies; \$40,000 will be used for sworn and \$20,000 will be used for civilian personnel training; \$40,000 will be used for contractual services related to prosecution and courts programs to include the Salt Lake Criminal Justice System and YWCA for Family Justice Center; and \$30,000 will be used for contractual services related to prevention and education programs to include Salt Lake Peer Court and Crime Prevention Supplies.

The City will also contract with the County who will purchase equipment and contract with local service providers who provide services related to prosecution and courts programs.

No match is required.

A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.





**Initiative Name:**

Jordan River Parkway Trail - Re-allocation of CIP Funds.

**Initiative Number:**

BA#2 FY 2008 Initiative #D-1

**Initiative Type:**

Housekeeping

**Initiative Discussion:**

During the 07-08 CIP Process, \$375,000 was allocated as a UDOT Match for improvements to the Gadsby Trailhead. This is the section of the trail located at North Temple on property that Pacific Corp. donated to the City. Engineering is requesting that \$315,000 of the \$375,000 be re-allocated to two trailway projects as follows: a. \$140,000 to the Jordan River Trail - Rose Park Golf Course Bridge to South of Redwood Road (previously identified as Rose Park Golf Course Bridge to Davis County Line); and b. \$175,000 for Jordan River Trail - Rose Park Golf Course Bridge to Redwood Road. This budget will be used as the match for the State of Utah Department of Natural Resources Grant that is also included in this budget amendment.

The purpose of this request is to re-allocate funds previously allocated as UDOT match for the Gadsby Trailhead to the sections of the trail from the golf course bridge to Redwood Road and South of Redwood Road. This will satisfy the UDOT match for these sections of the trail and will complete these two projects.

The design for the Gadsby Trailhead is complete, a detailed cost estimate based on completed plans prepared and ready to be bid by UDOT. \$300,000 of funds were allocated for this project during the 04-05 CIP Process. Based on initial cost estimates, these funds as well as the remaining \$60,000 of the \$375,000 allocation, will be adequate to complete the Gadsby Trailhead section and satisfy the City's match to the UDOT grant for this section of the trail.

Engineering is submitting a CIP Application in the 08-09 CIP Process to complete the section of trail to the Davis County Line. It is not believed that UDOT will allocate any additional funds for this section of the trail.

No additional funds are being requested at this time. This request is for adjustments to current budgets allowing the three sections of trailway, from the Gadsby Trailhead to South of Redwood Road, to be completed.

**Jordan River Prkway Trail - Re-allocation of CIP Funds**

Initiative Name

**BA#2 FY2008 Initiative #D-1**

**2007-08**

Initiative Number

Fiscal Year

**Comm. Dev. - HAND**

**Housekeeping**

Department

Type of Initiative

**LuAnn Clark/Sherrie Collins**

**535-6136/535-6150**

Prepared By

Telephone Contact

**Revenue Impact By Fund:**

1st Year  
FY 2007-08

2nd Year  
FY 2008-09

**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**

0.00

0

**Description**

Accounting Detail		Grant # and CFDA # If Applicable:	NA
<b>Revenue:</b>			
Cost Center Number	Object Code Number	Amount	
<b>Expenditure:</b>			
Cost Center Number	Object Code Number	Amount	
83-08025	2700	\$ (140,000.00)	
83-08025	2700	\$ (175,000.00)	
83- New Cost Center	2700	\$ 140,000.00	
83- New Cost Center	2700	\$ 175,000.00	
<b>Additional Accounting Details:</b>			
Create new cost center with budget of 140,000 titled Rose Park Golf Course Bridge to South of Redwood Road			
Creat new cost center with budget of 175,000 titled Rose Park Golf Course Bridge to Redwood Road			
<b>Grant Information:</b>			
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:**

**Water Utility Budget Amendment**

**Initiative Number:**

**BA#2 FY2008 Initiative #D-2**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

The Water Utility is requesting to amend the 2007-2008 budget for carryover projects and equipment purchases. The Utility is also asking for funding for the following new projects:

1. Mount Olympus Tank Paining Project	\$ 175,000
2. Huntsman Center Connection Line	500,000
3. South Temple Water Line Adjustment	180,000
4. North Crest Drive Water Line	225,000
5. G Street to 13th Avenue	180,000
6. Fluoride System Upgrade - Parley's TP	100,000

**Total New Projects \$ 1,360,000**

The Water Utility is requesting the budget be amended to fund projects which were budgeted last year, but not expended until the current budget year. This will allow the continuation of the utilities capital improvement program.

Due to the fiscal year ending on June 30th, which falls in the middle of our construction season.

Projects are started in one budget and completed in the next.

**Water Utility Budget Amendment**

Initiative Name

**BA#2 FY2008 Initiative #D-2**

**2007-08**

Initiative Number

Fiscal Year

**Public Utilities**

**Housekeeping**

Department

Water Utility

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

1st Year  
FY 2007-08

2nd Year  
FY 2008-09

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

**51 - Water Fund**

\$

5,243,000.00

Total

\$

5,243,000.00

\$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**



**Initiative Name:**

**Sewer Utility Budget Amendment**

**Initiative Number:**

**BA#2 FY2008 Initiative #D-3**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

The Sewer Utility is requesting to amend the 2007-2008 budget for carryover projects and equipment purchases.

The Sewer Utility is requesting the budget be amended to fund projects which were budgeted last year, but not expended until the current budget year. This will allow the continuation of the utilities capital improvement program.

This is an established process to open the budget for carryover projects for each of the Utility Enterprise Funds.

The major impact of this amendment is a shift of funding from last year to the current year.

Due to the fiscal year ending on June 30th, which falls in the middle of our construction season. Projects are started in one budget and completed in the next.

**Sewer Utility Budget Amendment**

Initiative Name

**BA#2 FY2008 Initiative #D-3**

**2007-08**

Initiative Number

Fiscal Year

**Public Utilities**

**Housekeeping**

Department

Type of Initiative

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

**52 - Sewer Fund**

\$ 3,989,000.00

Total

\$ 3,989,000.00

\$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**



**Initiative Name:**

**Stormwater Budget Amendment**

**Initiative Number:**

**BA#2 FY2008 Initiative #D-4**

**Initiative Type:**

**Housekeeping**

**Initiative Discussion:**

The Storm Water Utility is requesting to amend the 2007-2008 budget for carryover projects and equipment purchases.

The Stormwater Utility is requesting the budget be amended to fund projects which were budgeted last year, but not expended until the current budget year. This will allow the continuation of the utilities capital improvement program.

This is an established process to open the budget for carryover projects for each of the Utility Enterprise Funds.

The major impact of this amendment is a shift of funding from last year to the current year.

Due to the fiscal year ending on June 30th, which falls in the middle of our construction season. Projects are started in one budget and completed in the next.

**Stormwater Utility Budget  
Amendment**

Initiative Name

**BA#2 FY2008 Initiative #D-4**

**2007-08**

Initiative Number

Fiscal Year

**Public Utilities**

**Housekeeping**

Department

Type of Initiative

**Jim Lewis**

**483-6773**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

1st Year  
FY 2007-08

2nd Year  
FY 2008-09

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

**53 - Stormwater Fund**

\$

323,000.00

Total

\$

323,000.00

\$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**



**Initiative Name:**

Utah Dept. of Health, Emergency Medical Services - EMS Grant

**Initiative Number:**

BA#2 FY 2008 Initiative #E-1

**Initiative Type:**

Grants Requiring No New Staff Resources

**Initiative Discussion:**

The Fire Department applied for and received \$124,216 from the Utah Department of Health, Bureau of Emergency Medical Services. Of this amount \$99,711 will be used to purchase medical supplies and equipment, \$12,005 will be used for a Research Project, \$4,500 will be used for training and \$8,000 will be use to purchase a defibrillator.

The funds awarded for the research project will allow the Fire Department to experiment with alternative treatment methods for asthma and heroine overdose patients. Currently, as the Fire Department responds to these calls, the closest unit is sent which is sometimes a Basic Life Support (BLS) unit. BLS providers under current state statutes are not allowed to provide certain types of drug intervention treatment. There have been advances in some of these medicines which will enable a BLS provider to administer drugs in a form that does not require Advanced Life Support (ALS) training. This grant will allow the Department to test these new methodologies to see if they assist the patient and enable better care. Because of the grant the Fire Department can purchase supplies (Drugs) and train the BLS providers on the proper methodology of administering them. They will then be able to begin treatment for these patients while the ALS providers are still in route saving critical time. If the study proves these drugs are effective it will help not only Salt Lake City but all EMS providers in the state by providing an additional level of care available to BLS providers.

The required match is \$8,500 which will be satisfied and is budgeted for within the Fire Departments general fund budget.

A Resolution was previously passed authorizing the Mayor to sign and accept the grant and any additional grants or agreements that stem from the original grant.

**Utah Dept. of Health, Emergency  
Medical Services - EMS Grant**

Initiative Name

**BA#2 FY2008 Initiative #E-1**

**2007-08**

Initiative Number

Fiscal Year

**Fire**

**Grants Requiring No  
New Staff Resources**

Department

Type of Initiative

**John Vuyk/Sherrie Collins**

**799-4210/535-6150**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

**72- Grant Fund**

\$ 124,216.00

Total

\$ 124,216.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**



**Initiative Name:**

State of Utah, Dept of Natural Resources - Jordan River Trail - Rose Park Golf Course to Redwood Rd Grant

**Initiative Number:**

BA#2 FY 2008 Initiative #E-2

**Initiative Type:**

Grant Requiring No New Staff Resources

**Initiative Discussion:**

The Public Services Department through the Parks Division applied for and received a \$174,497 federal recreational trails grant from the State of Utah, Department of Natural Resources. This grant was awarded to continue the Jordan River Trail development from the Rose Park Golf Course to Redwood Road.

The grant requires a \$174,497 match which will be satisfied with the \$175,000 of re-allocated funds from the Jordan River Parkway Trail funding allocated during the FY 07-08 CIP Process. The request to re-allocate the 07-08 CIP allocation is included in this current budget opening.

It is recommended that the City Council adopt the necessary Resolution authorizing the Mayor to sign and accept the State of Utah, Department of Natural Resources grant and to sign any additional agreements or awards as a result of this grant.

**State of Utah, Dept of Natural  
Resources, Jordan River Trail - Rose  
Park Golf Course to Redwood Rd Grant**

Initiative Name

**BA#2 FY2008 Initiative #E-2**

Initiative Number

**2007-08**

Fiscal Year

**Comm. Dev. - HAND**

Department

**Grant Requiring No  
New Staff Resources**

Type of Initiative

**LuAnn Clark/Sherrie Collins**

Prepared By

**535-6136/535-6150**

Telephone Contact

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

\$0

\$0

**Internal Service Fund**

Total

\$0

\$0

**Enterprise Fund**

Total

\$0

\$0

**Other Fund**

72- Grant Fund

\$ 174,497.00

Total

\$ 174,497.00

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

**Total**

0.00

0

**Description**

<b>Accounting Detail</b>		<b>Grant # and CFDA # If Applicable:</b>	<b>NA</b>
<b>Revenue:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
83- New Cost Center		1370	\$ 174,497.00
<b>Expenditure:</b>			
<b>Cost Center Number</b>		<b>Object Code Number</b>	<b>Amount</b>
83- New Cost Center		2700	\$ 174,497.00
<b>Additional Accounting Details:</b>			
<b>Grant Information:</b>			
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:**

**Donations Fund Interest and Donations**

**Initiative Number:**

**BA#2 FY2008 Initiative #F-1**

**Initiative Type:**

**Donations**

**Initiative Discussion:**

As of the end of October, 2007, the Donations Fund has received \$47,885 in new donations and generated \$27,550 in interest income, totaling \$75,435.

It is recommended that the Council increase the budget in the Master Budget account by \$75,435 to bring it back up to \$100,000.

**Donations Fund Interest Income and  
Donations**

Initiative Name

**BA#2 FY2008 Initiative #F-1**

**2007-08**

Initiative Number

Fiscal Year

**Management Services**

**Donations**

Department

Type of Initiative

**Elwin Heilmann**

**535-6424**

Prepared By

Telephone Contact

**General Fund ( Fund Balance) Impact**

**Revenue Impact By Fund:**

**1st Year  
FY 2007-08**

**2nd Year  
FY 2008-09**

**General Fund**

Total

0

\$0

**Internal Service Fund**

Total

0

\$0

**Enterprise Fund**

Total

\$

-

\$0

**Other Fund**

77 Fund Donations

\$

75,434.54

Total

\$

75,434.54

\$0

**Staffing Impact:**

**New Number of FTE's**

0

0

**Existing Number of FTE's**

0

0

**Total**

0

0

**Description**



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Cost Center	Title	Beginning Budget	THRU NOVEMBER 2, 2007 77SA0802		New Budget
			Interest Received	Donations	
7700785	MAYOR'S RECYCLING COMMITTEE	5,064.78	17.72		5,082.50
7700875	Youth City Programs	51,463.74	605.97	18,908.51	70,978.22
7709100	Child Abduction Fund	12,626.15			12,626.15
7710000	CYCLE SALT LAKE	2,737.64	33.28		2,770.92
7777103	ACCESS SALT LAKE CITY	21,585.96	283.04		21,869.00
7777108	PARKS & REC. MAINTENANCE DONAT	38,314.21	504.27	161.25	38,979.73
7777113	Develop. agreemnt Hughs Inv.	61,712.79	809.17		62,521.96
7777114	Sorenson Ctr.aftrschool	-			-
7777115	Sorenson Ctr.Arts Program	11,429.86	149.87		11,579.73
7777116	Sorenson Ctr Sports	-			-
7777119	Sorensen Technology Center	11,023.46	144.53		11,167.99
7777121	Rainy Day Gallivan Center	418,589.42	6,061.59		424,651.01
7777122	SLC Classic Donations	19,856.34	260.36		20,116.70
7777123	Salt Lake City Fndation 501-C3	163.15	2.14		165.29
7777124	SLC Fire Training Center	152,671.75	2,001.81		154,673.56
7777125	Eccles SLC Foundation	15.56	0.21		15.77
7777126	SLOC Tornado Pins	14,436.93	189.29		14,626.22
7777130	Imagination Celebration	28,785.82	397.05	16,646.00	45,828.87
7777131	Junior Golf Donations	7,207.20	94.50		7,301.70
7777132	SLC Tree Replacemnt 99 Tornado	123,150.86	1,614.74		124,765.60
7777133	Millenium Poor & Needy Gift	2,861.69			2,861.69
7777134	Physical fitness of Cities	-			-
7777135	Installation of Greek Sculptur	10,000.00			10,000.00
7777136	Police Equipment Endowment	9,764.35	108.10		9,872.45
7777137	Fire Equipment Endowment	81,196.34	1,064.63		82,260.97
7777139	Reward fund Anna Palmer	5,770.97	75.67		5,846.64
7777140	Cannon Farms Indernification	2,062.83	27.04		2,089.87
7777141	Plaza - Glendale Community Ctr	637,011.61	8,352.43		645,364.04
7777142	Park Plaque	8,695.23	114.00		8,809.23
7777143	Youth Cites Employment	1,075.00			1,075.00
7777145	Youth City Government	-			-
7777146	Gilgal Gardens	3,204.16	42.02		3,246.18
7777147	Sugar House 13th East Crossing	-			-
7777148	Mayor's spotlight of excellanc	3,902.30	51.17		3,953.47

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Cost Center	Title	Beginning Budget	Thru: November 2, 2007		New Budget
			Interest Received	Donations	
7777149	Council Misc. Donations	35.00			35.00
7777150	Memorial House Maintenance	17,513.34	247.64	2,691.63	20,452.61
7777151	Equipment purchase	5,488.83	71.98		5,560.81
7777152	Environmental Donations	9,577.59	139.68		9,717.27
7777153	SLC to Torino Italy 2006 Games	-			-
7777154	Service dog donations	148.76	3.28		152.04
7777155	Safe Neighbors Project	843.89	11.06		854.95
7777156	Cannon Frms.Holding.Strp Indemn	4,039.86	52.96		4,092.82
7777157	SLC Library Paver Replacement	175,889.73	2,220.67		178,110.40
7777158	Mayor's organ donation	-			-
7777159	CIT Scholarship	17,334.69	237.92	3,035.00	20,607.61
7777160	Environmental Programs	-			-
7777161	Be Safe Be Seen	467.50	6.13		473.63
7777162	Art Projects Maintenance	11,834.56	155.17		11,989.73
7777163	World Changers	16,637.17	34.18	6,412.83	23,084.18
7777164	Energy Solutions - Police	2,015.74	17.73		2,033.47
7777165	PAX natura Donation CO2 offset	-	0.15	29.88	30.03
7777165	STEINER ACQUATIC TRUST	90,817.10	1,190.78		92,007.88
7777165	NEWSPAPERS FOR TREES	11,860.88	155.51		12,016.39
7777165	NEWSPAPERS FOR TREES	2,110,884.74	27,549.44	47,885.10	2,186,319.28