

Salt Lake County — Budget Review New Legislative Intent for 2009

Options to Reduce County Costs for the 2010 Budget

It is the intent of the Council that each of the county's elected officials identifies program alternatives that would curtail existing operating costs and/or generate additional extra-mural funding in order to reduce the necessary amount of county funds needed to finance the 2010 SLCO budget. To that end, the Council directs all of the elected officials and their staff to take the following steps:

- Adjust this year's budget for the estimated effects of the additional costs that the county will confront in 2010 (this includes increased costs for health insurance premiums, county retirement contributions and pay adjustments.)
- Calculate cuts of SLCO funds at two levels: 5% and an additional 2.5%.
- Develop and prioritize operating and program cuts that—collectively--satisfy the 5% reduction target and others that equate to the additional 2.5% reduction.
- Provide details on generating extra-mural funds (grants, user fees, etc.) that may offset county funding requirements.
- Provide your recommendations regarding the point at which SLCO should seek to increase tax revenues in conjunction with or in lieu of additional spending cuts.

Continued Oversight of Employment Levels

It is the intent of the Council that the Budget Subcommittee continue to review the county's employment needs and to monitor the local economy and its effects on revenue projections. The Council will continue to authorize exceptions to existing employment constraints on a case-by-case basis if elected officials provide analysis that such hires are necessary and fiscally prudent.

Recurring Judgment Levy

It is the intent of the Council to consider the enactment of a permanent on-going judgment levy as part of its discussions for the 2010 budget year.

2009 Judgment Levy Adjustment

It is the intent of the Council that the auditor determines the technical adjustments necessary to incorporate the revenue effects of the 2009 tort judgment levies into the county's budget for 2009. The auditor should present those technical adjustments to the Council for its review and approval as soon as practical but no later than November 2009.

Indirect Costs Offset by 2009 Judgment Levies

It is the intent of the Council that the 2009 indirect cost allocation shall be reduced by the appropriate portion of revenue generated by the 2009 judgment levies. After determining

the size (estimated to be \$1.5 million) and effects of the reduction, the auditor will submit an interim budget adjustment for the Council consideration as soon as practical but no later than November 2009.

Sheriff's Pay-For-Stay Program (Council Members Jensen & Bradley)

It is the intent of the Council that the Sheriff provide the Law Enforcement Subcommittee with ongoing reports and updates on the status of the pay for stay program and provide a formal report to the Council after six months.

Monthly Reports in 2009 (Council Members Hatch, Horiuchi & Jensen)

It is the intent of the Council to receive monthly reports during 2009 on revenue projections, the effects of the county's efforts to reduce employment levels, and updates from the department directors and each of the elected officials—especially if actual expenditures exceed estimated amounts. The reports from the Sheriff will address efforts to satisfy the 5% contra account as it relates to the jail, medical consumption and related costs for jail inmates, and the effects of the county hiring freeze on the Sheriff's portfolio.

Open Space Administrator (Council Members Crockett & Hatch)

It is the intent of the Council to review the job description for the Open Space Administrator position, including the position's priorities and parameters.

Council's Time-Limited Position (Council Members Hatch & Horiuchi)

It is the intent of the Council that the time-limited position occupied by the assistant to the Council Legislative Director will end as of July 1st, 2009.

Budget Process Committee (Council Members Hatch & Wilde)

It is the intent of the Council that a committee, staffed by the Council's fiscal staff and consisting of two representatives from the Mayor's office, one member from the Auditor's office and a Council Member from each party, meet to discuss ways to improve the annual budget process. Moreover, it is the intent of the Council that all budget items and their associated costs will be examined in conjunction with the 2010 budget proposals. This baseline examination will analyze budgetary costs against anticipated program outcomes and benefits

Master Plan (Council Members Allen & Crockett)

It is the intent of the Council to affirm that the funding and development of a SLCO Criminal and Social Justice Master Plan remains a primary priority.

SLCO Contract with the Convention Center (Council Members Allen & Hatch)

It is the intent of the Council to review the county's contract with the Salt Palace Convention Center. It appears that the center's revenue projections are biased downward because actual revenues consistently exceed estimated amounts.

Electronic (E-Waste) Recycling (Council Members Hatch & Horiuchi)

It is the intent of the Council that funding for E-Waste Recycling come from the landfill's Solid Waste Management Fund.

Public Works Budget (Council Members Crockett & Hatch)

It is the intent of the Council that the Public Works Department makes its capital project priorities available to the SLCO Community Councils and that input regarding these priorities is solicited on an annual or semi-annual basis. Moreover, the Council asks the Mayor and the Public Works Department Director to provide feedback to the Council on the cooperative County plan and its 2009 budget priorities.

\$360,000 Contribution for the Leonardo Center Museum

(Council Members Wilson & Wilde)

It is the intent of the Council to consider appropriating, prior to July 2009, a contribution for the Leonardo Center Museum of \$360,000.

\$188,000 Contribution for the Utah Restaurant Association

(Council Members Hatch & Bradley)

It is the intent of the Council that the Utah Restaurant Association spend the SLCO contribution of \$188,000 to promote Salt Lake County restaurants to tourists—that is, people residing outside of Salt Lake County--and demonstrate that result to the Council.

Salt Lake County Re-districting Commission

(Council Members Horiuchi & Bradley)

It is the intent of the Council that language contained in Section 2.71.040(B) (1) of the optional boundary plan shall be interpreted to mean **current** configuration rather than **original**. The wording for that section is as follows: *The Boundary changes will be limited, to the maximum extent possible, so as to remain consistent with the district's original configuration.*

**Status of Legislative Intent Carried Over
From 2008**

Yearly Report from Utah Transit Authority (Council Member Hatch)

It is the intent of the Council to receive annual reports from the Utah Transit Authority (UTA) regarding the amount of sales tax revenue generated to help fund the commuter rail line and the four additional light rail lines referred to in the December 2007 Inter-local Cooperating Agreement. The annual reports will commence in 2015, and will identify the annual amount of the Part 17 sales tax (one-quarter of one percent) generated and the annual expenditures financed by that tax.

Pending

Sheriff's New Public Safety Answering Point (PSAP)

(Council Members Horiuchi & Crockett)

It is the intent of the Council to condition the Sheriff's establishment of a Public Safety Answering Point (PSAP) on the requirement that the Unified Fire Authority agree to use the Sheriff's PSAP and discontinue its use of Valley Emergency Communication Center services.

Pending

Employee Compensation & Benefits

It is the intent of the Council to review and evaluate the compensation and benefits model used by Salt Lake City. Any potential changes to the County's approach to compensation will include an actuarial analysis.

Clarifications requested from Administrative Services Committee on 2/12/2008 – will be taken to the COW for clarification

Facilities' Environmental Program

It is the intent of the Council that the County look at outsourcing HVAC and similar building system overhauls to firms willing to finance the up-front costs for these projects. The successful firms would retain some of the subsequent savings derived from lower operating costs realized by the County.

Salt Lake County is partnering with Salt Lake City and piggy-backing on two contracts they have secured with TAC and Siemens. This contract does not require that we (or they) move forward with any facility, but it does start the process of initial walk-thrus of our facilities to determine the needs.

Technical audits have begun and installations will occur in 2009.

Stat & General

It is the intent of the Council that the Mayor's staff reports the costs and benefits associated with the retention of a federal consultant to the Fund Balance committee.

Pending

\$100,000 Canyon Transportation Study (Bradley & Horiuchi)

It is the intent of the Council no money be spent for the Canyon Transportation Study until the Council has an understanding about what the study will entail. The appropriation was subsequently reduced from \$200,000 to \$100,000 based on additional information from the Mayor's staff and a desire to curtail General Fund expenditures.

A stakeholder group has been formed and began meeting in May 2008. The Council re-appropriated \$100,000 in November 2008 for the following three purposes: \$25,000 for increased canyon patrol; \$25,000 for a direct mailer to encourage greater use of public transportation within the canyons; and \$50,000 to help fund an up-dated Master Plan for the Wasatch Canyons (the current plan was adopted in 1989).

Integrated Justice Information System (IJIS) and Master Plan

It is the intent of the Council that the County proceeds with the IJIS project with all due speed. It is the Council's intent to review and approve any RFP associated with the Master Plan for Criminal Justice including the RFP for IJIS.

The IT Project Review Committee reviewed the business case on April 23, 2008, and requested revisions by the consultants. The revised business case was presented to IT PRC on May 28, 2008. The IT PRC passed the business case out with a favorable recommendation in June and the Council approved proceeding with the Decision Support component of the project. The Council provided full funding and four FTEs for the Year 1 project plan.

The IJIS project committee is proceeding with the project plan for 2009. Two FTEs will be hired by March, with the other two slated for June. Per the implementation schedule, data access/security issues and memoranda of understanding between the system participants are being created. The decision support applications will begin coming online in the fall.

Copies of All Studies (Council Members Wilde & Allen)

It is the intent of the Council that the Mayor and the Council receive copies of all studies completed for or on the behalf of Salt Lake County.

An email was sent to each of the subcommittees requesting they follow-up with their respective agencies on studies they are producing.

Legislative Intent Items That Carried Over From Prior Years

Parks & Recreation Organizational Study

It is the intent of the Council that the Mayor satisfy the following condition prior to requesting funds for a study that provides organization and staffing options for the Salt Lake County Parks & Recreation functions: that the Mayor hire a new director(s) for the Parks and Recreation functions, and that the director(s) help shape the study's mission statement and participate in a manner that provides insight to the needs of the organization and a strategic plan for its future. (Crockett & Horiuchi)

A consultant, GreenPlay has been hired and a deliverable is expected by the end of May 2009.

Funds for Two Fire Stations

It is the intent of the Council to help the Fire District bond for two fire stations by providing an annual appropriation of \$250,000 for ten years through an inter-local agreement. The agreement should include a reversionary clause indicating that the County will assume ownership of the stations if the Fire District dissolves. It is the County's position that each member of the District is responsible for its own infrastructure. (Crockett & Horiuchi)

It is the intent of the Council that the ten year inter-local agreement satisfies the County's obligation to the Fire District. (Hatch)

Ongoing

Time-Limited Appointments

It is the intent of the Council that time-limited appointments last for no longer than three years, and that the Council receive a report at least once a year. (Hatch)

The Human Resources department will report annually during the budget workshops. They distributed a report during the 2009 budget process.

Statutory & General – 110-5000

It is the intent of the Council that after the 2006 budget, only agreements in writing will be honored. (Crockett)

Ongoing

