

Salt Lake County — Budget Review New Legislative Intent for 2010

Budgetary Consequences of Early Retirement Incentives (Council Members Horiuchi & Jensen)

It is the intent of the Council that the Budget Committee review and analyze the budgetary consequences of the most recent early retirement incentives prior to discussion and approval by the SLCO Council. It is anticipated that the Budget Committee review will occur prior to May 1, 2010.

Added March 23, 2010

Protective Services Resources (Council Member Burdick)

It is the intent of the Council that the Mayor, the Sheriff and the relevant staff prepare an analysis regarding protective services resources that identifies the billing mechanism between the County and the newly formed Salt Lake Valley Law Enforcement Service Area, and the basis for allocating costs between the two organizations. The analysis should be presented to the Council prior to June 1, 2010.

Reconsider Municipal Service Funds Used to Finance the Salt Lake Valley Law Enforcement Service Area (Council Members Hatch & Jensen)

It is the intent of the Council to revisit the amount of Municipal Services funds earmarked to help finance the newly formed Salt Lake Valley Law Enforcement Service Area (SLVLESA). The Council would be inclined to provide additional Municipal Services funds to the SLVLESA if and when an upward trend in sales tax revenues was clearly evident.

Midvale Boys & Girls Club (Council Members Jensen & Iwamoto)

It is the intent of the Council to emphasize that the services provided by the Midvale Boys and Girls Club are available countywide and not just for unincorporated residents.

Community Council Revolving Fund (Council Member Iwamoto)

It is the intent of the Council that when the community councils' revolving fund contributions are distributed, it be based on population.

Recreation Centers (Council Members Wilde & Horiuchi)

It is the intent of the Council to review the recreation centers' expenses and revenues, in comparison with other (both publicly and privately owned) centers, to assess the potential for a reduced County subsidy. The Community Services subcommittee will monitor and review the analysis.

Budget Committee (Council Member Iwamoto)

It is the intent of the Council that the budget committee continue meeting regularly in 2010.

Midvale RDA (Council Member Horiuchi)

It is the intent of the Council, and the Mayor's Office, to negotiate an interlocal agreement with the Midvale Redevelopment Agency (RDA) for storm water improvements. Salt Lake County will utilize recovery zone and economic zone bonds to finance the improvements; will own the infrastructure; and will be repaid by the Midvale RDA. The Council should be updated on the progress of this initiative on a regular basis.

Surveyor Fee Schedule (Council Member Burdick)

It is the intent of the Council to discuss an adjusted fee schedule for the Surveyor in 2010.

County GIS Consolidation (Council Members Allen & Horiuchi)

It is the intent of the Council that the GIS Committee examines consolidation, streamlining, and the reduction of duplicated GIS products and services within the county. The Council has expressed a bias toward consolidation under the office of the County Surveyor. The committee is to report findings by April 1, 2010. Moreover, the Council requests additional recommendations concerning the need for an "inter-fund," as well as standardized fees for GIS products and services.

Sheriff's Pay-to-Stay Program (Council Member Horiuchi)

It is the intent of the Council that there continue to be an ongoing analysis with regard to the Sheriff's Pay-for-Stay program to ensure proper pricing and efficient collection rates.

Jail Cap Management Plan (Council Members Burdick, Horiuchi & Iwamoto)

It is the intent of the Council that the Sheriff finalizes his Jail Cap Management plan by April 1, 2010.

Justice Court Collections (Council Member Horiuchi)

It is the intent of the Council to review collections for the Justice Court, specifically the return realized from the Office of State Debt Collection versus likely returns from private collectors.

Review of payroll, ESR and internal audit (Council Member Allen)

It is the intent of the Council to:

- 1) Move the management for the payroll functions from the Auditor's Office and Human Resources Office to the CFO Office in order to centralize payroll functions. The intent of making this shift would be to reduce the number of FTEs by June 2010, as well as to evaluate other potential streamlining recommendations.
- 2) Assign the review of which functions from payroll would be moved over and which need to stay, to a committee, probably the budget committee.
- 3) Before any changes are made to the ESR Fund an external performance and financial audit will be performed and overseen by the Budget Committee.
- 4) Look into the possibility of having the Council manage the internal audit division.

Mayor's Administration Review (Council Members Burdick & Allen)

It is the intent of the Council that the Mayor's Office review and analyze administrative operations and divisions by June 2010. The budget committee will review potential redundancies and will work with the Mayor's Office to eliminate duplicated jobs.

Capital Project Fiscal Notes (Council Member Burdick)

It is the intent of the Council that 1) the estimated five- and ten-year fiscal year costs be included with any proposed bond for capital projects; and 2) that the Council inform the voters of the ongoing costs to maintain and operate the facilities financed by the bonds, including the potential for a tax increase.

Printing Operations Review (Council Member Wilde)

It is the intent of the Council that the Administrative Services Department continues with their review of Printing Operations and report back to the Council.

Recorder Fees (Council Members Bradley & Allen)

It is the intent of the Council that the Auditor reviews the full value of the Recorder's fees versus the capital and operating costs of the system, including a review of the cost recovery model, the ROI and the market's elasticity.

Legislative Intent Carried Over From 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 (Note: It is the intent of the Council that the Budget Committee continues to meet during the current budget year.)

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.

The carry over intent language on e-waste needs to be clarified. It simply says the Solid Waste Management fund will pay for e-waste recycling. It should be clarified that we will pay for e-waste coming from County facilities. The way it reads now it sounds like we will pay for e-waste recycling from all businesses and residents. The Health Department just increased their per ton fee from 75 cents to \$1.50 in part to fund community (residential I believe) e-waste recycling. Linda Hamilton 02/03/2010

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.

\$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.*

Statutory Constraints on SLCO Audits
(Council Members Jensen & Horiuchi)

It is the intent of the Council that the Subcommittee for SLCO Elected Officials analyzes and reports back to the Committee of the Whole on existing statutory limitations that may apply to in-house audits and identify options to ameliorate these constraints.

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.

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.

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.

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.

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.

Legislative Intent Items That Carried Over From Prior Years

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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

