

ERIN MENDENHALL
Mayor

MARY BETH THOMPSON
Chief Financial Officer



DEPARTMENT OF FINANCE

CITY COUNCIL TRANSMITTAL


Rachel Otto (Feb 2, 2024 10:06 MST)


Rachel Otto, Chief of Staff

Date Received: 02/02/2024

Date sent to Council: 02/02/2024

TO: Salt Lake City Council
Victoria Petro, Chair

DATE: February 1, 2024

FROM: Mary Beth Thompson, Chief Financial Officer 

SUBJECT: FY24 Budget Amendment #4 - Revised

SPONSOR: NA


STAFF CONTACT: Greg Cleary (801) 535-6394 or Mary Beth Thompson (801) 535-6403


DOCUMENT TYPE: Budget Amendment Ordinance

RECOMMENDATION: The Administration recommends that subsequent to a public hearing, the City Council adopt the following amendments to the FY 2024 adopted budget.

BUDGET IMPACT:

	REVENUE	EXPENSE
GENERAL FUND	\$0.00	\$3,860,205.00
FLEET FUND	\$723,909.00	\$723,909.00
CIP FUND	\$1,415,400.00	\$1,415,400.00
IMPACT FEES FUND	\$0.00	\$130,275.00
SUSTAINABILITY FUND	\$0.00	\$230,000.00
911 COMMUNICATIONS FUND	\$0.00	\$165,793.00
IMS FUND	\$9,000.00	\$406,688.00
MISCELLANEOUS GRANTS FUND	\$1,216,439.66	\$1,216,439.66
DEBT SERVICE FUND	\$1,100,000.00	\$1,100,000.00
TOTAL	\$4,464,748.66	\$9,248,709.66


Gregory Cleary (Feb 1, 2024 09:03 MST)


April Patterson (Feb 2, 2024 08:03 MST)

BACKGROUND/DISCUSSION:

Revenue for FY 2024 Budget Adjustments

The chart below presents General Fund Projected Revenues for FY 2024.

Revenue	FY23-FY24 Annual Budget	FY23-24 Amended Budget	New Projection	Amended Variance Favorable/(Unfavorable)
Property Taxes	131,752,713	131,752,713	131,752,713	0
Sales, Use & Excise Taxes	117,129,000	117,129,000	114,129,000	(3,000,000)
Franchise Taxes	12,348,127	12,348,127	12,341,052	(7,075)
Total Taxes	261,229,840	261,229,840	258,222,765	(3,007,075)
Charges For Services	4,745,443	4,745,443	5,770,419	1,024,976
Fines & Forfeitures	2,561,547	2,561,547	2,567,590	6,043
Interest Income	8,000,000	8,000,000	8,000,000	0
Interfund Service Charges	26,131,213	26,131,213	26,144,079	12,866
Intergovernmental Revenue	5,134,621	5,134,621	5,234,598	99,977
Licenses	18,434,301	18,434,301	18,436,598	2,297
Miscellaneous Revenue	2,958,012	2,958,012	2,978,339	20,327
Parking Meter Revenue	2,801,089	2,801,089	2,801,089	0
Parking Tickets	1,500,000	1,500,000	1,499,955	(45)
Permits	22,445,026	22,445,026	22,497,613	52,587
Property Sale Proceeds	-	-	-	0
Rental & Other Income	681,604	681,604	682,104	500
Operating Transfers In	9,938,944	9,938,944	9,938,944	0
Total W/O Special Tax	105,331,800	105,331,800	106,551,328	1,219,528
Sales Tax Addition 1/2%	49,084,479	49,084,479	49,484,479	400,000
Total General Fund	415,646,119	415,646,119	414,258,572	(1,387,547)

To date, revenues are trending below the initial budget. At this time, Finance staff are projecting revenues to remaining consistent with current estimates for the remainder of FY 2024. Consistent with the update provided to Council on January 16, 2024, modifications have been made primarily to Sales Tax, resulting in a decrease of approximately \$3 million.

The table below presents updated Fund Balance numbers and percentages, based on the proposed changes included in Budget Amendment #4. Please note, at the time of this transmittal, two items are still under consideration from Budget Amendment #3 and are considered in the fund balance calculation below.

Salt Lake City
General Fund
TOTAL
Fund Balance Projections

	FY2023 Budget Projected			FY2024 Budget		
	FOF	GF Only	TOTAL	FOF	GF Only	TOTAL
Beginning Fund Balance	18,395,660	141,728,022	160,123,682	24,825,461	178,695,454	202,575,741
Budgeted Change in Fund Balance	(2,100,608)	(20,736,262)	(22,836,870)	(3,657,641)	(29,211,158)	(32,868,799)
Prior Year Encumbrances	(3,162,300)	(17,260,909)	(20,423,209)	(2,592,884)	(18,663,765)	(21,157,931)
Estimated Beginning Fund Balance	13,132,752	103,730,851	116,863,603	18,574,936	130,820,531	148,549,011
<i>Beginning Fund Balance Percent</i>	22.79%	25.00%	24.85%	35.49%	33.36%	33.42%
Year End CAFR Adjustments						
Revenue Changes	-	-	-	-	-	-
Expense Changes (Prepays, Receivable, Etc.)		(2,257,746)	(2,257,746)		(2,484,423)	(2,484,423)
Fund Balance w/ CAFR Changes	13,132,752	101,473,105	114,605,857	18,574,936	128,336,108	146,064,588
<i>Final Fund Balance Percent</i>	22.79%	24.46%	24.37%	35.49%	32.72%	32.86%
Budget Amendment Use of Fund Balance						
BA#1 Revenue Adjustment	-	(475,000)	(475,000)	-	-	-
BA#1 Expense Adjustment	-	-	-	-	(204,200)	(204,200)
BA#2 Revenue Adjustment	-	-	-	-	-	-
BA#2 Expense Adjustment	-	-	-	-	763,950	763,950
BA#3 Revenue Adjustment	-	6,000,000	6,000,000	-	-	-
BA#3 Expense Adjustment	-	(6,538,000)	(6,538,000)	-	(1,730,732)	(1,730,732)
BA#4 Revenue Adjustment	-	194,600	194,600	-	-	-
BA#4 Expense Adjustment	-	(7,584,328)	(7,584,328)	-	(3,860,205)	(3,860,205)
BA#5 Revenue Adjustment	-	-	-	-	-	-
BA#5 Expense Adjustment	-	(5,940,349)	(5,940,349)	-	-	-
BA#6 Revenue Adjustment	-	19,120,198	19,120,198	-	-	-
BA#6 Expense Adjustment	-	(11,719,731)	(12,219,731)	-	-	-
Change in Revenue	-	-	-	-	-	-
Change in Expense	-	-	-	-	-	-
Fund Balance Budgeted Increase	-	-	-	-	-	-
Adjusted Fund Balance	21,928,113	157,840,137	178,933,386	18,574,936	123,304,921	141,033,401
<i>Adjusted Fund Balance Percent</i>	38.05%	38.05%	38.05%	35.49%	31.44%	31.73%
Projected Revenue	57,634,742	414,859,025	470,299,454	52,338,120	392,166,803	444,504,923

With the complete adoption of Budget Amendment #4, the available fund balance will adjust to 31.73 percent of the FY 2024 Adopted Budget. The fund balance calculation above has been adjusted to account for the FY 2023 year end numbers after the completion of the Annual Comprehensive Financial Report.

The Administration is requesting a budget amendment totaling \$4,464,748.66 in revenue and \$9,248,709.66 in expenses. The amendment proposes changes in nine (9) funds, with an increase of three (3) FTEs in the Fleet program. The proposal includes 12 initiatives for Council review and additional housekeeping items.

A summary spreadsheet outlining proposed budget changes is attached. The Administration requests this document be modified based on the decisions of the Council.

The budget amendment is separated in eight different categories:

- A. New Budget Items
- B. Grants for Existing Staff Resources
- C. Grants for New Staff Resources
- D. Housekeeping Items
- E. Grants Requiring No New Staff Resources
- F. Donations
- G. Council Consent Agenda Grant Awards
- I. Council Added Items

PUBLIC PROCESS: Public Hearing

SALT LAKE CITY ORDINANCE

No. _____ of 2024

(Fourth amendment to the Final Budget of Salt Lake City, including the employment staffing document, for Fiscal Year 2023-2024)

An Ordinance Amending Salt Lake City Ordinance No. 29 of 2023 which adopted the Final Budget of Salt Lake City, Utah, for the Fiscal Year Beginning July 1, 2023, and Ending June 30, 2024.

In June of 2023, the Salt Lake City Council adopted the final budget of Salt Lake City, Utah, including the employment staffing document, effective for the fiscal year beginning July 1, 2023, and ending June 30, 2024, in accordance with the requirements of Section 10-6-118 of the Utah Code.

The City's 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 necessary to effectuate any staffing changes specifically stated herein, 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 as provided above, 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. 29 of 2023.

SECTION 2. Adoption of Amendments. The budget amendments, including any amendments to the employment staffing document necessary to effectuate staffing changes

specifically stated herein, 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 any amendments to the employment staffing document described above, for the fiscal year beginning July 1, 2023 and ending June 30, 2024, in accordance with the requirements of Section 10-6-128 of the Utah Code.

SECTION 3. 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 any 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 4. Effective Date. This Ordinance shall take effect upon adoption.

Passed by the City Council of Salt Lake City, Utah, this ____ day of _____, 2024.

CHAIRPERSON

ATTEST:

CITY RECORDER

Transmitted to the Mayor on _____
Mayor's Action: ____ Approved ____ Vetoed

MAYOR

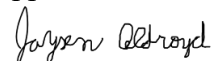
ATTEST:

CITY RECORDER

(SEAL)

Bill No. _____ of 2024.
Published: _____.

Salt Lake City Attorney's Office
Approved As To Form



Jaysen Oldroyd

Fiscal Year 2023-24 Budget Amendment #4 - Revised

Number/Name		Fund	Administration Proposed		Council Approved		Ongoing or One-time	FTEs
			Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount		
Section A: New Items								
1 Air Quality Incentives Program	Sustainability		-	230,000.00			Ongoing	-
2 Short-Term Rental Identification Software	GF		-	49,000.00			Ongoing	-
3 Withdrawn prior to transmittal								
4 Immediate Needs in Liberty Park - Ongoing Costs	GF		-	31,250.00			Ongoing	-
4 Immediate Needs in Liberty Park - Use of Vacancy and Attrition Savings	GF		-	(285,125.00)			One-time	-
4 Immediate Needs in Liberty Park - Use of Vacancy and Attrition Savings	GF		-	285,125.00			One-time	-
4 Immediate Needs in Liberty Park - Transfer to CIP	CIP		285,125.00	285,125.00			One-time	-
5 Public Lands One-time Budget Reallocation - Use of Vacancy and Attrition Savings	GF		-	(558,000.00)			One-time	-
5 Public Lands One-time Budget Reallocation - Use of Vacancy and Attrition Savings	GF		-	225,000.00			One-time	-
5 Public Lands One-time Budget Reallocation - Use of Vacancy and Attrition Savings	GF		-	333,000.00			One-time	-
5 Public Lands One-time Budget Reallocation - Transfer to Fleet	Fleet		333,000.00	333,000.00			One-time	-
6 Fire Station 1 Fencing	Impact Fee		-	130,275.00			One-time	-
6 Fire Station 1 Fencing	CIP		130,275.00	130,275.00			One-time	-
7 Increase Fleet Maintenance Capacity	GF		-	348,809.00			Ongoing	-
7 Increase Fleet Maintenance Capacity	GF		-	51,100.00			One-time	-
7 Increase Fleet Maintenance Capacity	Fleet		348,809.00	348,809.00			Ongoing	3.00
7 Increase Fleet Maintenance Capacity	Fleet		42,100.00	42,100.00			One-time	-
7 Increase Fleet Maintenance Capacity	IMS		9,000.00	9,000.00			One-time	-
8 Police Clean Neighborhoods Teams	GF		-	1,829,000.00			Ongoing	-
9 Public Safety Systems Software	IMS		-	194,540.00			Ongoing	-
10 Versaterm Case Service	GF		-	(48,954.00)			One-time	-
10 Versaterm Case Service	IMS		-	203,148.00			One-time	-
11 Outside Traffic Signal Repair	GF		-	250,000.00			One-time	-
12 APCO IntelliComm - EMD Protocol	911 Comm		-	165,793.00			One-time	-
13 City Attorney - Outside Counsel	GF		-	250,000.00			One-time	-
Section B: Grants for Existing Staff Resources								
Section C: Grants for New Staff Resources								
Section D: Housekeeping								
1 Planning & Design Division Director Reclassification to Appointed (Grade 35)	GF		-	-			Ongoing	-
2 Ongoing Landfill Projects	CIP		1,000,000.00	1,000,000.00			Ongoing	-
3 Transfer from Transportation to Debt Service for Garage Loan from State	GF		-	1,100,000.00			One-time	-
3 Transfer from Transportation to Debt Service for Garage Loan from State	Debt Service		1,100,000.00	1,100,000.00			One-time	-
Section E: Grants Requiring No New Staff Resources								
Section F: Donations								
-								

Fiscal Year 2023-24 Budget Amendment #4 - Revised

Section G: Council Consent Agenda -- Grant Awards							
Consent Agenda #3							
1	Bloomberg Philanthropies Wake the Great Salt Lake	Misc Grants	1,000,000.00	1,000,000.00			One-time
2	State of Utah Increase Homeless Mitigation Grant	Misc Grants	216,439.66	216,439.66			One-time
Section I: Council Added Items							
Total of Budget Amendment Items			4,464,748.66	9,248,709.66	-		3.00
			Administration Proposed		Council Approved		
Initiative Number/Name		Fund	Expenditure		Revenue		Ongoing or One-time
Total by Fund, Budget Amendment #4:			Revenue Amount	Expenditure Amount	Revenue Amount	Expenditure Amount	FTEs
General Fund			-	3,860,205.00	-	-	-
Fleet Fund			723,909.00	723,909.00	-	-	3.00
CIP Fund			1,415,400.00	1,415,400.00	-	-	-
Impact Fee			-	130,275.00	-	-	-
Sustainability Fund			-	230,000.00	-	-	-
911 Communications Fund			-	165,793.00	-	-	-
IMS Fund			9,000.00	406,688.00	-	-	-
Miscellaneous Grants Fund			1,216,439.66	1,216,439.66	-	-	-
Debt Service Fund			1,100,000.00	1,100,000.00	-	-	-
Total of Budget Amendment			4,464,748.66	9,248,709.66	-	-	3.00

Fiscal Year 2023-24 Budget Amendment # 4 - Revised

Current Year Budget Summary, provided for information only
FY 2023-24 Budget, Including Budget Amendments

Revenue	FY 2023-24 Adopted Budget - Revenue	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Revenue
General Fund (Fund 1000)	448,514,918	0.00	0.00	0.00	0.00	0.00	448,514,918.00
Curb and Gutter (FC 20)	3,000						3,000.00
DEA Task Force Fund (FC 41)	1,397,355						1,397,355.00
Misc Special Service Districts (FC 46)	1,700,000	-	0.00				1,700,000.00
Street Lighting Enterprise (FC 48)	4,681,185						4,681,185.00
Water Fund (FC 51)	176,637,288						176,637,288.00
Sewer Fund (FC 52)	289,941,178						289,941,178.00
Storm Water Fund (FC 53)	19,865,892						19,865,892.00
Airport Fund (FC 54.55.56)	403,513,000						403,513,000.00
Refuse Fund (FC 57)	25,240,459					0.00	25,240,459.00
Golf Fund (FC 59)	12,710,067						12,710,067.00
E-911 Fund (FC 60)	3,925,000					-	3,925,000.00
Fleet Fund (FC 61)	32,108,969	36,800.00		975,177.00	723,909.00		33,844,855.00
IMS Fund (FC 65)	36,254,357	9,000.00	6,000.00	12,000.00	9,000.00		36,290,357.00
County Quarter Cent Sales Tax for Transportation (FC 69)	9,700,000						9,700,000.00
CDBG Operating Fund (FC 71)	5,597,763			-			5,597,763.00
Miscellaneous Grants (FC 72)	8,919,917		16,197,423.00	1,705,700.79	1,216,439.66		28,039,480.45
Other Special Revenue (FC 73)	400,000		62,416.00				462,416.00
Donation Fund (FC 77)	500,000						500,000.00
Housing Loans & Trust (FC 78)	14,659,043						14,659,043.00
Debt Service Fund (FC 81)	32,341,586				1,100,000.00		33,441,586.00
CIP Fund (FC 83, 84 & 86)	30,199,756	218,000.00	25,485,893.25	410,177.00	1,415,400.00		57,729,226.25
Governmental Immunity (FC 85)	3,888,581						3,888,581.00
Risk Fund (FC 87)	60,932,137						60,932,137.00
Total of Budget Amendment Items	1,623,631,451	263,800.00	41,751,732.25	3,103,054.79	4,464,748.66	-	1,673,214,786.70

Fiscal Year 2023-24 Budget Amendment # 4 - Revised

Expenditure	FY 2023-24 Adopted Budget - Expense	BA #1 Total	BA #2 Total	BA #3 Total	BA #4 Total	BA #5 Total	Total Expense
General Fund (FC 10)	448,514,918	204,200.00	(763,950.00)	1,730,731.89	3,860,205.00		453,546,104.89
Curb and Gutter (FC 20)	3,000						3,000.00
DEA Task Force Fund (FC 41)	1,397,355						1,397,355.00
Misc Special Service Districts (FC 46)	1,700,000		664,293.70				2,364,293.70
Street Lighting Enterprise (FC 48)	6,044,119						6,044,119.00
Water Fund (FC 51)	177,953,787						177,953,787.00
Sewer Fund (FC 52)	301,832,622						301,832,622.00
Storm Water Fund (FC 53)	22,947,474						22,947,474.00
Airport Fund (FC 54-55,56)	520,438,997						520,438,997.00
Refuse Fund (FC 57)	28,263,792				230,000.00		28,493,792.00
Golf Fund (FC 59)	17,938,984						17,938,984.00
E-911 Fund (FC 60)	3,800,385				165,793.00		3,966,178.00
Fleet Fund (FC 61)	32,498,750	14,461,793.00		975,177.00	723,909.00		48,659,629.00
IMS Fund (FC 65)	38,702,171	9,000.00	6,000.00	4,531,083.00	406,688.00		43,654,942.00
County Quarter Cent Sales Tax for Transportation (FC 69)	9,700,000			(205,177.00)			9,494,823.00
CDBG Operating Fund (FC 71)	5,597,763			46,642.50			5,644,405.50
Miscellaneous Grants (FC 72)	8,919,917		16,197,423.00	2,234,473.29	1,216,439.66		28,568,252.95
Other Special Revenue (FC 73)	400,000		65,472.00				465,472.00
Donation Fund (FC 77)	500,000						500,000.00
Housing Loans & Trust (FC 78)	10,212,043						10,212,043.00
Debt Service Fund (FC 81)	34,894,979				1,100,000.00		41,772,763.00
CIP Fund (FC 83, 84 & 86)	29,708,286		25,485,893.25		1,545,675.00		56,957,854.25
Governmental Immunity (FC 85)	3,370,012	218,000.00					3,370,012.00
Risk Fund (FC 87)	63,574,655						63,574,655.00
Total of Budget Amendment Items	1,768,914,009	14,892,993.00	41,655,131.95	15,090,714.68	9,248,709.66	-	1,849,801,558.29

Budget Manager

Analyst, City Council

Contingent Appropriation

Salt Lake City FY 2023-24 Budget Amendment #4 - Revised

Initiative Number/Name		Fund	Amount
Section A: New Items			
A-1: Air Quality Incentives Program	Sustainability		\$230,000.00
Department: Sustainability	Prepared By: Angie Nielsen		
For questions, please include Debbie Lyons, Angie Nielsen			
<p>Sustainability proposed the creation of a new Air Quality Community Incentives Program for the FY 2024 budget and requested \$230,000 to expand the incentives beyond landscaping equipment to include e-bikes, indoor air purifiers, HVAC filters, and other items to help improve air quality in the community and indoors. The City Council supported creation of the program but requested that Sustainability provide a written proposal of the program policy and goals before releasing funds for the additional incentives. Sustainability recently hired the new FTE approved in FY 2024 and has been working on program design.</p> <p>This budget amendment serves to provide a description of the proposed program and to request additional funding which is needed for Sustainability to move forward with soliciting RFPs, the next critical step in program development. Below is a description of the proposed program. Sustainability is in the process of compiling a separate document detailing the Air Quality Incentives Program Plan, which will be made available to the City Council before the Budget Amendment is briefed. The Department is also currently working with Purchasing on the RFP scope of work but are awaiting budget approval before finalizing and releasing the RFP.</p> <p>1) E-BIKE PROGRAM (\$200,000)</p> <p>Sustainability has collaborated with other City Departments to design the program application, back-end system for the vouchers, the procurement process, and logos and branding design. Sustainability has also met with several local bike shops to get their input on the anticipated program design and contract process. To meet the goal of a Spring launch, it is crucial that an RFP be published as soon as possible so the suppliers can be selected, contracts prepared, and the implementation details finalized. The department anticipates:</p> <p>-Working with up to five bike shops with physical storefronts in Salt Lake City to serve as suppliers for the program.</p> <p>- Vouchers will be made available for cargo bikes (\$800 standard voucher/\$1,400 income-qualified voucher), commuter bikes (\$400 standard/\$1,000 income-qualified), and adaptive bikes (\$600 standard/\$1,200 income-qualified). Off-road bikes will not be eligible. Higher voucher amounts will be available for income-qualified applicants. Discounts will be applied at the time of purchase. 50% of program funds will be reserved for low-income vouchers.</p> <p>-Assuming most applicants select commuter bikes, and 50% of the funds go to low-income applicants, approximately 350 vouchers could be distributed.</p> <p>-Suppliers will be expected to provide a discount on bike safety accessories (helmets, lights, locks, etc), help educate customers on bike safety and etiquette, provide test rides, and provide basic maintenance support.</p> <p>2) INDOOR AIR QUALITY (\$30,000)</p> <p>The department will work with the Housing Stability Division’s Handyman and Home Repair Programs to distribute high-efficiency HVAC filters, air purifiers, and single burner induction cooktops to homeowners served by these programs. Sustainability anticipates reaching approximately 60 homes. This program will also include an educational component to help residents understand how to improve indoor air quality in their homes, such as brochures and in-person consultations. Air quality monitors may also be included as a tool to help residents become aware of how routine activities impact indoor air quality.</p> <p>Sustainability has asked that the E-Bike portion of this item be straw polled to move the RFP process forward. Please reference the attached documents for a program overview.</p>			

Salt Lake City FY 2023-24 Budget Amendment #4 - Revised

Initiative Number/Name	Fund	Amount
A-2: Short-Term Rental Identification Software	GF	\$49,000.00
Department: CAN	Prepared By: Antonio Padilla / Ken Anderson	
For questions, please include Antonio Padilla, Ken Anderson, Blake Thomas, Tammy Hunsaker and Brent Beck		
On April 4th, 2023, the City Council approved significant updates to the ADU ordinance. With this ordinance, the council desires to properly monitor and enforce ADUs used as short-term rentals that are non-compliant with city codes.		
To properly monitor permitted ADUs and ensure compliance, the city would like to contract with a company to identify rental properties used and marketed as short-term rentals accurately. Inspectors are tasked with sifting through large amounts of data to identify a potential non-compliant property manually. It is necessary to implement this strategy as soon as possible to use our resources more efficiently.		
CAN has coordinated with IMS and the Innovations Team prior to the decision to move forward with an amendment request. However, since this software is specific to Civil Enforcement, the decision was made to house the budget in CAN instead of IMS.		
The anticipated annual cost of the short-term rental software is \$39,000 per year, with a 3-year agreement. Keeping up with the latest enforcement trends is necessary by sending our inspectors for training annually for short-term rental and code enforcement. The cost of training would be approximately \$10,000. The total amount needed is \$49,000 annually.		
A-4: Immediate Needs in Liberty Park	GF – Ongoing Costs	\$31,250.00
	GF - Use of Vacancy & Attrition Savings	(\$285,125.00)
	GF - Use of Vacancy & Attrition Savings	\$285,125.00
	CIP	\$285,125.00
Department: Public Lands	Prepared By: Toby Hazelbaker	
For questions, please include Kristin Riker, Toby Hazelbaker and Gregg Evans		
The Department of Public Lands is requesting a budget amendment for Liberty Park needs totaling \$316,375. A \$285,125 portion of this is slated for one-time use to address the greenhouse and gates CIP needs discussed in the narrative below. This one-time portion will come from this fiscal year’s Public Lands vacancy and attrition savings which will be transferred to CIP for project completion. The remaining \$31,250 is being requested from the general fund balance for ongoing costs at Liberty Park. The breakdown of all \$316,375 in costs is contained in the table below.		
Ongoing Costs Greenhouse Costs		\$31,250
One-time Greenhouse Costs		\$248,015
One-time Gate Costs		\$37,110
Total Costs to General Fund for FY 2024		\$316,375
The first request is to aid in the displacement of staff and operations at the Liberty Park Greenhouse due to a recent facilities condition assessment that has deemed the greenhouse to be unsafe for City employees. The second is for the purchase of gates to block roads at Liberty Park, due to increased after-hours cars entering the park.		
Greenhouse – In October 2023, Public Lands received a Facility Condition Assessment contracted by the Facilities Division within Public Services. The assessment identified several concerns, and that structurally, the main house, the south green house and the concrete deck over the underground garage are severely damaged. Staff and operations are no longer using this facility and the department is working on a temporary solution to accommodate operations while design and construction of a new facility is worked out. An FY 2025 CIP application will be submitted for design and to create construction documents for the mitigation and repairs of the facility. Public Lands and Engineering are currently working to secure a contractor for a structural review of the site. Depending on the outcome of that review, the current request for		

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<p>funding could be used in one of two ways. The first and most desirable will be to make repairs to the East greenhouse (the West greenhouse and office area are very unlikely to be eligible for repair). The second option will be to purchase hoop houses for the annual plants, fencing to protect the temporary greenhouses, access to water, and to supply power with a new transformer. The current transformer is near capacity and cannot serve this temporary solution. The new transformer will be used for the greenhouse once mitigation or reconstruction is complete in either option. The Department is requesting funds to rent a mobile office with restrooms for the staff based out of the greenhouse. The one-time amount requested has been calculated to cover the cost of the hoop house option, as the structural review is not complete.</p> <p>SLC Trails and Natural Lands will rent underutilized greenhouse space at University of Utah to maintain the native plant program. The City will provide learning opportunities in plant propagation and production, and native plants, for University students.</p> <p>Liberty Park Gates – The open road into Liberty Park is leading to significant afterhours activity. This includes vehicle camping, the sale of drugs, vandalism (wire is being pulled from light posts by attaching the wire to vehicle bumpers), and other crime. In addition, many vehicles remain on site through the night after closing hours. As both Code Enforcement and Police increase efforts to secure the park at closing time, without locked gates, it is not feasible to fully achieve.</p> <p>Exterior gates to the main park loop (both north and south locations) will control vehicle access to the park after hours, where interior gates along the interior loop (both east and west) will help control parking problems as well as late evening vandalism, unpermitted events and illegal event parking issues in the future. The gates selected are simple, stock, tube-steel, black-painted, manual swinging and hand-locked. The historic preservation group is satisfied with the proposed solution.</p>		
A-5: Public Lands One-time Budget Reallocation	GF - Use of Vacancy & Attrition Savings	(\$558,000.00)
	GF - Use of Vacancy & Attrition Savings	\$225,000.00
	GF - Use of Vacancy & Attrition Savings	\$333,000.00
	Fleet	\$333,000.00
Department: Public Lands	Prepared By: Gregg Evans	
For questions, please include Kristin Riker and Gregg Evans		
<p>The Public Lands Department is requesting a budget amendment to reallocate \$558,000 as a one-time move of funds from the department’s existing personnel budget generated by attrition and vacancy savings to other operational expense categories. The Department is proposing to transfer a one-time amount of \$333,000 to the Fleet Fund to order critical operational equipment for redundancy purposes, and to reallocate a one-time amount of \$225,000 to the operations and maintenance budget to cover one-time contracted services. This item does not include a requested allocation from general fund fund balance.</p> <p>The \$333,000 request mentioned above is to procure two (2) additional mowers and an excavator. The large-area mower is in regular use in the Parks division. Mowers range in age from 2010 to 2019, with a median age of 8.5 years where the average retirement age for these mowers is 10 years. At one point during the 2023 season, four of eight wide-area mowers were out of service, and it is not uncommon to have two or three units out of service at any time. Irrigation repairs are another constant in the Parks Division. Staff utilize mini excavators to dig up and repair lines. When this aging excavator equipment fails, there are increased delays in repairing leaks and breaks and a greater chance of dead trees, turf, and shrubs. Based on the latest bids for this equipment the ordering lead time was around 18 months. With lead times this far out, ordering this equipment now will significantly accelerate the purchasing process and delivery of equipment.</p> <p>The \$225,000 request mentioned above is to address staff challenges. Hiring full and part-time positions has become increasingly challenging for the Public Lands Department, which has generated attrition and vacancy savings this year. When positions are not filled, a backlog of work accumulates. The Department is proposing to utilize contracted labor in</p>		

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this instance to maintain continuity of operations and relieve workloads for existing staff. Without contracted labor, essential maintenance functions cannot be performed as expected by the public and the Council.			
A-6: Fire Station 1 Fencing	Impact Fees	\$130,275.00	
	CIP	\$130,275.00	
Department: Public Services and Fire	Prepared By: JP Goates / Michael Fox		
For questions, please include JP Goates, Kimberley Schmeling, Michael Fox, Jorge Chamorro and Karl Lieb			
<p>Fire Station 1, at 211 South 500 East, is located on the corner of 500 East and 200 South. It has one driveway that enters the parking lot from 500 E. and another that enters from 200 S. The parking lot is not well lit and is secluded. The location, pedestrian traffic, and access from two directions has led to many issues over the years.</p> <ul style="list-style-type: none">• People often cut through the parking lot to get to the businesses on 500 E.• Persons experiencing homelessness have set up camping spots in the parking lot.• When returning to the station at night, crews have seen people running out of the parking lot on multiple occasions.• Since 2019, SLC PD has opened 14 cases related to issues in the parking lot. Including vehicle theft, prowling, and property theft.• Since 2018, SLC PD has responded to 45 calls at the station that were not made into active cases. <p>It is the Salt Lake City Fire Department’s priority to provide a safe area to conduct emergency response and for our employees to park and secure their private property while on shift. The department believes that a gated fence to the parking lot would assist in creating a safer area to conduct emergency responses and in preventing crime.</p> <p>The Facilities Division has received estimates for installation of security fencing at the perimeter of Fire Station 1. This will include chain link at the rear perimeter and ornamental fencing and gates at the front of the station and two access points. Fire impact fees excess capacity is proposed to be utilized for this request.</p>			
A-7: Increase Fleet Maintenance Capacity	GF	\$348,809.00	
	GF	\$51,100.00	
	Fleet	\$348,809.00	
	Fleet	42,100.00	
	IMS	9,000.00	
Department: Public Services	Prepared By: Julie Crookston / Jorge Chamorro		
For questions, please include Jorge Chamorro, Julie Crookston, Kimberley Schmeling, Denise Sorensen and Nancy Bean			
<p>For the last several years the Fleet division has been extremely conservative in its budget requests as leadership was determining how Fleet maintenance needs had changed due to the long-lasting impacts of the pandemic. The pandemic caused drastic changes to the automotive industry, such as increased costs and delivery time for parts and vehicles, with some vehicle orders being completely cancelled. These issues have resulted in an older fleet that has more maintenance needs at the same time the size of the fleet has increased as departments grow. Additionally, there were drastic changes to vehicle usage during the pandemic, which are now showing lasting consequences. All these factors have necessitated creative measures to maintain adequate Fleet services.</p> <p>During the FY 2024 budget process, the department was hopeful it could continue to maintain its level of services for one more year with the intention to ask for more resources during the FY 2025 budget process. However, this approach is no longer sufficient. Fleet has been sending more and more vehicles to outside vendors for repairs, i.e. sublet and offering</p>			

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<p>overtime to existing mechanics, such that 73% of the budget for those items has already been used while only half the year has elapsed. Additionally, multiple departments in the City have experienced operational impacts due to the slow turnaround of vehicles. Unless more resources are dedicated to increased Fleet maintenance capacity, turnaround time for vehicles will continue to increase, causing City operations to be adversely affected as City employees are unable to perform their work without a vehicle.</p> <p>Three new mechanics (FTEs) and minimal sublet funding are being requested. The total amount needed for this request will be \$399,909. An amount of \$9,000 is also included for IMS to provide the necessary hardware and software for each new hire. A detailed breakdown of expenses is outlined below.</p> <table><tr><td>Fleet Mechanics (3 FTE) – on-going</td><td>\$91,809</td></tr><tr><td>Education & Training – one-time</td><td>\$42,100</td></tr><tr><td>IMS Expense (software, hardware) one-time</td><td>\$9,000</td></tr><tr><td>Outside Repair – Mechanical (sublet) one-time</td><td>\$257,000</td></tr><tr><td>Total Costs to General Fund for FY 2024</td><td>\$399,909</td></tr></table> <p>Adding three (3) new mechanics to the Fleet shop would increase capacity in the long term such that Fleet could maintain service levels while utilizing normal amounts of sublet and overtime funding. The original intent was to request these FTEs in the upcoming budgetary process; however, fleet maintenance capacity needs to be increased more quickly. It is anticipated that these mechanics could be hired between February and March, but until then, Fleet will need to continue subletting at the increased rates utilized so far this year.</p>			Fleet Mechanics (3 FTE) – on-going	\$91,809	Education & Training – one-time	\$42,100	IMS Expense (software, hardware) one-time	\$9,000	Outside Repair – Mechanical (sublet) one-time	\$257,000	Total Costs to General Fund for FY 2024	\$399,909
Fleet Mechanics (3 FTE) – on-going	\$91,809											
Education & Training – one-time	\$42,100											
IMS Expense (software, hardware) one-time	\$9,000											
Outside Repair – Mechanical (sublet) one-time	\$257,000											
Total Costs to General Fund for FY 2024	\$399,909											
A-8: Police Clean Neighborhoods Teams	GF	\$1,829,000.00										
Department: Police	Prepared By: Shellie Dietrich											
For questions, please include Shellie Dietrich and Chief Brown												
<p>The Salt Lake City Police Department is requesting \$1,829,000 to staff officers (hereby referred to as “mitigation officers”), on overtime, as part of the City’s ongoing efforts to reduce illegal camping, improve park safety, and to enforce the Department’s Downtown Safety Initiative (DSI).</p> <p>Currently, the Department is utilizing two (2) full-time sergeants to coordinate and manage mitigation officers working on overtime focused on enforcing the law, prioritizing public safety, and reducing victimization while simultaneously demonstrating compassion and empathy for the city’s unsheltered community.</p> <p>Due to the sheer volume of calls for service and current staffing levels, the Department does not have the available resources that can be dedicated for mitigation services without the use of overtime.</p> <p>In October 2023, with the increase of shelter bed availability, the Department increased the number of mitigation officers, utilizing overtime from both ARPA grant funding and general fund. These mitigation officers are primarily assigned around the “Temporary Shelter Community” (TSC) in the Rio Grande District but may assist, as needed, in other areas within the City. Within the TSC, a private contractor provides security 24/7 for operational needs. If there is a call for police services, SLCPD officers would respond. The mitigation officers, in addition to regular proactive patrol work, are frequently requested by the Salt Lake County Health Department to assist with enhanced mitigation impact clean ups.</p> <p>Due to fluctuation in officer availability for mitigation overtime shifts and delays in the Department’s staffing retention program, the Department had unspent budget in FY23 from vacancy savings. However, the Department does not anticipate having a large budget savings at the end of FY24 due to its increase in hiring and other financial needs including coverage for patrol calls for service and increased staffing needs for public order events, that may be covered using FY24 vacancy savings.</p> <p>For the remainder of FY24 and FY25, the Department will need to rely on overtime funding to staff mitigation officers, especially during the summer months when the City’s unsheltered population historically increases as the number of</p>												

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<p>shelter beds decreases with the emergency winter shelters closing. The Department anticipates, and is planning for, additional FTEs for the Department to sustain its mitigation efforts.</p> <p>In the future, the Department intends to request additional officers for one (1) sergeant and five (5) officers. This squad will be similar to the Department’s Homeless Resource Center squads but will have a responsibility area that includes the future home of the state’s Micro Community Shelter (MCS). The MCS will qualify as a Tier 1 shelter, and is expected to be located on 700 West, just south of Interstate 80. This squad will only be a portion of the needed staffing as it will only cover four-10-hour days out of seven-24-hour periods. The phased deployment will coincide with hiring and training of new officers. Full implementation of the grant funded squad is expected within 15-18 months.</p>		
A-9: Public Safety Systems Software	IMS	\$194,540.00
Department: Police / IMS	Prepared By: Shellie Dietrich / Aaron Bentley	
For questions, please include Aaron Bentley, Shellie Dietrich, Joseph Anthony and Gloria Cortes		
<p>This request is for a software solution that provides investigative tools for accessing and extracting electronic data from cell phones, offered by Cellebrite. The current process is very labor and resource intensive. This software will provide the needed tools and reduces costs to IMS in the PC replacement program and software staff.</p> <p>The capability for Police and Fire investigators to utilize data extraction for case investigations is very limited. The current software solution is not functional on the computers that these positions have, which is creating extensive delays in investigations and case resolution. Without this software upgrade, IMS would need to replace currently existing computers with computers that have additional functionality, including more robust storage, and better video and graphic cards. Police has worked closely with IMS in determining the best long-term solution, leading to this recommendation. The amount requested to support this need is \$194,540 in ongoing cost.</p>		
A-10: Versaterm Case Service	GF	(\$48,954.00)
	IMS	\$203,148.00
Department: Police / IMS	Prepared By: Shellie Dietrich / Aaron Bentley	
For questions, please include Aaron Bentley, Shellie Dietrich, Joseph Anthony and Gloria Cortes		
<p>This request is for Versaterm Case Service. Versaterm is the records management system (RMS) and computer aided design (CAD) system utilized by public safety. Case Services is a versaterm product that integrates with the RMS/CAD. It provides an online reporting solution for the community to report non-emergency calls for service online. They’re provided with a case number and routed to the proper area for response. This is a software upgrade that is now required with the Versaterm upgrade to 8.1 that has significant enhancements efficiencies and will provide efficiencies for the public safety departments within the city and improved customer service for the community. This upgrade provides enhanced online reporting including NIBRs data collection and validation and case auto-transcription of general offense reports of non-emergency incident entered through Case Service Reporting. It streamlines the process of receiving reports from Loss Prevention / Shoplift departments with a reporting process for big box retailers. Also significant improvements were made to the Case Service dashboard to provide better insight into quantities, types, and status of all Case Service submissions. This software also provides a phone tree for non-emergency calls to public safety.</p>		
A-11: Outside Traffic Signal Repair	GF	\$250,000.00
Department: Public Services	Prepared By: Julie Crookston	
For questions, please include Julie Crookston, Jorge Chamorro, Mark Stephens		
<p>Traffic signals at two separate intersections in the City have been damaged by non-city vehicles. (Gladiola and California signals were damaged by a semi-truck roll over; 200 West 100 South signals were damaged by a grade-all forklift hitting the mast arm and spinning the pole foundation.) The damage is severe enough that they cannot be repaired by our in-house technicians. Street’s staff has obtained quotes for the repairs needed from our contracted vendor. This work will ultimately be paid for by the insurance companies of the outside entities who caused the damage. However, Risk has informed us that best practice is for the repairs to be managed by the City, and then to be reimbursed by the insurance</p>		

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<p>companies. This will ensure the City receives full compensation for the damages as the total cost will only be known after the work is complete. Public Services does not have sufficient funding in our budget to cover the cost of repairs. No long-term impact to the general fund is expected as, once the work is completed, Risk will seek reimbursement from the insurance companies, and the money will go back to the general fund. The timing of this reimbursement is unknown and may not be in the same fiscal year as the expenditures are incurred. This request is for \$250,000 which includes a 10% contingency on the quotes that we have received.</p> <p>This is a replacement only - no design necessary; no upgrade and no addition to be made and is not a CIP.</p>			
A-12: APCO IntelliComm – EMD Protocol	911 Comm	\$165,793.00	
Department: 911 Communications	Prepared By: Lisa Kehoe		
For questions, please include Lisa Kehoe, Megan Dickerson and Sandee Moore			
<p>The City needs to match existing medical dispatch protocol equipment and processes currently being used by the Salt Lake Valley Emergency Communications Center (“VECC”). (Salt Lake City Code subsection 3.24.160(1)(b)) - The City’s continued use of ProQA’s dispatching software would also not be conducive to accomplishing the shared CAD requirements expressed by the legislature because continued use of different dispatching protocols, not only slows the City’s dispatch responses down but also hinders dispatch processes throughout Salt Lake County. The Versaterm CAD can only use one medical protocol and the fact that the City and VECC currently use different medical protocols creates unnecessary complications that arise when a 911 call needs to be transferred between the City and VECC. In such situations each agency must take time to change the call to fit the parameters in each dispatch center’s medical protocol before help can be dispatched. By contracting with APCO for medical dispatch services, the City can achieve a genuinely interoperable common CAD system that will eliminate delays in time, allow for the inefficient use of resources, and ease the continuity gaps that currently arise when calls are transferred between dispatch centers. If the department doesn’t move forward with this new equipment, it will be forced to continue with the existing equipment that is inefficient and renew the old contract. The costs shown are all one-time expenditures. Once implemented, the department will have the ability to train its staff members instead of outsourcing through another agency. If industry standards require an update to the protocols, those will not be an additional accrued cost. Funding will come from the E911 fund, which has a fund balance of \$5,256,661 as of June. Please see the attached document for further detail.</p>			
A-13: City Attorney – Outside Counsel	GF	\$250,000	
Department: City Attorney	Prepared By; Greg Cleary		
For questions, please include Katie Lewis, Mary Beth Thompson, or Greg Cleary.			
<p>The City Attorney Department is requesting \$250,000 from fund balance (general fund) to support needs for outside counsel.</p>			
Section B: Grants for Existing Staff Resources			
Section C: Grants for New Staff Resources			
Section D: Housekeeping			
D-1: Planning & Design Division Director Reclassification to Appointed (Grade 35)	GF	\$0.00	
Department: Public Lands	Prepared By: Tyler Murdock		

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<i>For questions, please include Kristin Riker, Tyler Murdock and Gregg Evans</i>		
<p>In FY2024 BA2, Public Lands requested to move four (4) full-time landscape architect positions to Public Lands Department. This was in response to the urgency and high expectations that the City and the public have regarding the 100+ existing parks, trails, and open space capital projects, and particularly the dozens of high profile projects from 2022's Sales Tax Revenue Bond and General Obligation (or GO) Bond. The request included the creation of a Division with a Division Director to oversee and facilitate immediate and efficient project delivery.</p> <p>BA2 was left open with the intent to revisit the request to create an appointed Division Director position. At this time, the Department of Public Lands is requesting a FY24 \$0 housekeeping budget amendment to reclassify the Public Lands Department's Planning Manager position (Grade 33) to an appointed Planning & Design Division Director (Grade 35). The cost difference will be made up by the Department's FY 23/24 budget's vacancy savings and the ongoing funding will be included in the department's general budget request in the following fiscal year (FY 24/25).</p> <p>The updated appointed pay plan provided by HR is also included to reflect this change.</p>		
D-2: Ongoing Landfill Projects	CIP	\$1,000,000.00
Department: Public Services	<i>Prepared By: JP Goates, Mark Stephens</i>	
<i>For questions, please include JP Goates, Kimberley Schmeling, Mark Stephens and Jorge Chamorro</i>		
<p>The landfill unallocated CIP account has been receiving revolving funds for various ongoing landfill projects. The funds placed in the account are applied to individual projects and then reimbursed to the General Fund. Module 8 is the next step in the series of landfill modules where refuse will be placed. It is needed to continue the expansion of the landfill to accommodate ongoing growth. Module 8 is approximately 40 acres and has a clay liner and HDPE welded liner underneath to protect the groundwater from the landfill leachate. There have been change orders to Module 8 that require the fund to be replenished. This reimbursable fund also needs to be in place for current and future projects on a revolving basis.</p> <p>Public Services' Engineering Finance bills the County after services are provided. This is a pass-through cost that used to reside under Waste and Recycling but has since been moved to Engineering. Since Engineering oversees the improvements, it was determined that Public Services should process the pass-through costs as well.</p>		
D-3: Transfer from Transportation to Debt Service for Garage Loan from State	GF	\$1,100,000.00
	Debt Service	\$1,100,000.00
<i>For questions, please include Mary Beth Thompson, Greg Cleary, Marina Scott, Samantha Kenney and Gabby Ewell</i>		
<p>This is a housekeeping item related to the State Infrastructure Bond repayment. This item is to transfer the \$1.1M received from the State to the Debt Service Fund, to support the approximate \$7m State Infrastructure Bond for the construction of a parking garage.</p>		
Section E: Grants Requiring No Staff Resources		
Section F: Donations		

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Section G: Consent Agenda			
Consent Agenda			
G-1: Bloomberg Philanthropies Wake the Great Salt Lake	Misc. Grants	\$1,000,000.00	
Department: Salt Lake City Arts Council (ED)	Prepared By: Felicia Baca; Amy Dorsey		
<p>Salt Lake City applied for a grant with Bloomberg Philanthropies. The grant aims to educate and inspire residents and visitors to identify possible solutions and take action locally and nationally. Public art projects will be structured around major themes such as water conservation, air quality, agriculture, industry, environmental and social justice- including indigenous rights and lake ecology. Salt Lake City's proposed project consists of 1) a series of 3-5 significant artworks created by world-renowned artists across the city. These artists will be selected to leverage their notoriety and practice while bringing awareness to our civic issues. 2) a series of temporary public art projects by local and regional artists and organizations in various disciplines, including but not limited to performers, sculptors, painters, muralists, printmakers, filmmakers, poets, new media, etc. By commissioning our local community of artists to create context and site-specific artworks about the Great Salt Lake, our local community will be able to reflect on this crisis in new and compelling ways.</p> <p>Bloomberg Philanthropies is awarding the City \$1,000,000 to fund the two-year public art project, Wake the Great Salt Lake.</p> <p>Salt Lake City will be providing a match of \$1,060,000 with in-kind staff time and other grant funding.</p> <p>A public hearing was held on April 18, 2023.</p>			
G-2: State of Utah Increase Homeless Mitigation Grant	Misc. Grants	\$216,439.66	
Department: Housing Stability/Police Department (Community and Neighborhoods)	Prepared By: Michelle Hoon; Amy Dorsey		
<p>The State has given the City an increase for the Homeless Mitigation grant. As a reminder, the City was awarded \$3,107,201 for FY 2024. This award was for 1) Public Safety staff, program supplies, equipment, and vehicle maintenance, 2) Two sub-awards for Volunteers of America and Downtown Alliance, and 3) 2 HEART Coordinators, a Case Manager, half the salary of a grant's person along with training, travel, and program supplies.</p> <p>Due to the City hosting overflow beds, the City will receive additional funds for FY 24. In total, the City will receive \$650,000. 2/3 of that money will go directly to shelter providers. The City will retain \$216,439.66, which is required to be put toward public safety. This money will be used for PD overtime in the Rio Grande area around the new Temporary Shelter Community.</p> <p>A public hearing was held for the Homeless Mitigation Grant on September 19, 2023.</p>			
Section I: Council Added Items			

Impact Fees - Summary

Data pulled 07/20/2023

Confidential

Unallocated Budget Amounts: by Major Area

Area	Cost Center	UnAllocated Cash	Notes:
Impact fee - Police	8484001	\$ 1,402,656	
Impact fee - Fire	8484002	\$ 273,684	B
Impact fee - Parks	8484003	\$ 16,793,487	C
Impact fee - Streets	8484005	\$ 6,304,485	D
		\$ 24,774,312	E = A + B + C + D

Expiring Amounts: by Major Area, by Month

	Calendar Month	Fiscal Quarter					Total
			Police	Fire	Parks	Streets	
FY 2023	202207 (Jul2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202208 (Aug2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202209 (Sep2022)	2023Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202210 (Oct2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202211 (Nov2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202212 (Dec2022)	2023Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202301 (Jan2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202302 (Feb2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202303 (Mar2023)	2023Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202304 (Apr2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202305 (May2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -
202306 (Jun2023)	2023Q4	\$ -	\$ -	\$ -	\$ -	\$ -	Current Month
FY 2024	202307 (Jul2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202308 (Aug2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202309 (Sep2023)	2024Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202310 (Oct2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202311 (Nov2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202312 (Dec2023)	2024Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202401 (Jan2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202402 (Feb2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202403 (Mar2024)	2024Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202404 (Apr2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202405 (May2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -
202406 (Jun2024)	2024Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2025	202407 (Jul2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202408 (Aug2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202409 (Sep2024)	2025Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202410 (Oct2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202411 (Nov2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202412 (Dec2024)	2025Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202501 (Jan2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202502 (Feb2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202503 (Mar2025)	2025Q3	\$ -	\$ -	\$ -	\$ -	\$ -
	202504 (Apr2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
	202505 (May2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -
202506 (Jun2025)	2025Q4	\$ -	\$ -	\$ -	\$ -	\$ -	
FY 2026	202507 (Jul2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202508 (Aug2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202509 (Sep2025)	2026Q1	\$ -	\$ -	\$ -	\$ -	\$ -
	202510 (Oct2025)	2026Q2	\$ -	\$ -	\$ -	\$ -	\$ -
	202511 (Nov2025)	2026Q2	\$ -	\$ -	\$ -	\$ 1,103,628	\$ 1,103,628
	202512 (Dec2025)	2026Q2	\$ -	\$ -	\$ -	\$ 113,748	\$ 113,748
	202601 (Jan2026)	2026Q3	\$ -	\$ -	\$ -	\$ 3,960	\$ 3,960
	202602 (Feb2026)	2026Q3	\$ -	\$ -	\$ -	\$ 26,929	\$ 26,929
	202603 (Mar2026)	2026Q3	\$ -	\$ -	\$ -	\$ 95,407	\$ 95,407
	202604 (Apr2026)	2026Q4	\$ -	\$ -	\$ -	\$ 1,065,383	\$ 1,065,383
	202605 (May2026)	2026Q4	\$ -	\$ -	\$ -	\$ 95,762	\$ 95,762
	202606 (Jun2026)	2026Q4	\$ -	\$ -	\$ -	\$ 53,972	\$ 53,972
Total, Currently Expiring through Jun 2026			\$ -	\$ -	\$ -	\$ 2,558,788	\$ 2,558,788

Impact Fees

Confidential

Data pulled 07/20/2023

		AAA	BBB	CCC	DDD = AAA - BBB - CCC
Police		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Police Allocation Budget Amended	Sum of Police Allocation Encumbrances	Sum of Police Allocation YTD Expenditures	Sum of Police Allocation Remaining Appropriation
IFFP Contract - Police	8423003	\$ 9,000	\$ -	\$ -	\$ 9,000
Grand Total		\$ 9,000	\$ -	\$ -	\$ 9,000

Fire		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Fire Allocation Budget Amended	Sum of Fire Allocation Encumbrances	Sum of Fire Allocation YTD Expenditures	Sum of Fire Allocation Remaining Appropriation
Fire Training Center	8412015	\$ (499,533)	\$ -	\$ (499,533)	\$ -
Fire's Consultant's Contract	8412202	\$ 3,079	\$ 3,021	\$ -	\$ 58.00
IFFP Contract - Fire	8423004	\$ 9,000	\$ -	\$ -	\$ 9,000
IF Excess Capacity - Fire	8423006	\$ 2,200,000	\$ -	\$ 2,200,000	\$ -
Grand Total		\$ 1,712,546	\$ 3,021	\$ 1,700,467	\$ 9,058.00

Parks		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Parks Allocation Budget Amended	Sum of Parks Allocation Encumbrances	Sum of Parks Allocation YTD Expenditures	Sum of Parks Allocation Remaining Appropriation
Fisher Carriage House	8420130	\$ 261,187	\$ -	\$ 261,187	\$ -
Emigration Open Space ACQ	8422423	\$ 700,000	\$ -	\$ 700,000	\$ -
Waterpark Redevelopment Plan	8421402	\$ 16,959	\$ 1,705	\$ 15,254	\$ -
JR Boat Ram	8420144	\$ 3,337	\$ -	\$ 3,337	\$ -
RAC Parcel Acquisition	8423454	\$ 395,442	\$ -	\$ 395,442	\$ 0
Park's Consultant's Contract	8419204	\$ 2,638	\$ 2,596	\$ -	\$ 42
Cuide Dog Lease Imp	8418002	\$ 23,262	\$ 23,000	\$ -	\$ 262
Rosewood Dog Park	8417013	\$ 1,056	\$ -	\$ -	\$ 1,056
Jordan R 3 Creeks Confluence	8417018	\$ 1,570	\$ -	\$ -	\$ 1,570
9line park	8416005	\$ 16,495	\$ 855	\$ 13,968	\$ 1,672
Jordan R Trail Land Acquisitn	8417017	\$ 2,946	\$ -	\$ -	\$ 2,946
ImperialParkShadeAcct'g	8419103	\$ 6,398	\$ -	\$ -	\$ 6,398
Rich Pk Comm Garden	8420138	\$ 12,431	\$ 4,328	\$ -	\$ 8,103
IFFP Contract - Parks	8423005	\$ 9,000	\$ -	\$ -	\$ 9,000
Redwood Meadows Park Dev	8417014	\$ 9,350	\$ -	\$ -	\$ 9,350
9Line Orchard	8420136	\$ 156,827	\$ 132,168	\$ 6,874	\$ 17,785
Trailhead Prop Acquisition	8421403	\$ 275,000	\$ -	\$ 253,170	\$ 21,830
Marmalade Park Block Phase II	8417011	\$ 1,042,694	\$ 240,179	\$ 764,614	\$ 37,902
IF Prop Acquisition 3 Creeks	8420406	\$ 56,109	\$ -	\$ 1,302	\$ 54,808
Green loop 200 E Design	8422408	\$ 608,490	\$ 443,065	\$ 93,673	\$ 71,752
FY20 Bridge to Backman	8420430	\$ 156,565	\$ 44,791	\$ 30,676	\$ 81,099
Fisher House Exploration Ctr	8421401	\$ 555,030	\$ 52,760	\$ 402,270	\$ 100,000
Cnty #1 Match 3 Creek Confluen	8420424	\$ 254,159	\$ 133,125	\$ 13,640	\$ 107,393
UTGov Ph2 Foothill Trails	8420420	\$ 122,281	\$ -	\$ 1,310	\$ 120,971
Three Creeks West Bank NewPark	8422403	\$ 150,736	\$ -	\$ -	\$ 150,736
Rose Park Neighborhood Center	8423403	\$ 160,819	\$ -	\$ 2,781	\$ 158,038
Historic Renovation AllenPark	8422410	\$ 420,000	\$ 156,146	\$ 104,230	\$ 159,624
RAC Playground with ShadeSails	8422414	\$ 179,323	\$ 712	\$ -	\$ 178,611
Bridge to Backman	8418005	\$ 266,306	\$ 10,285	\$ 4,262	\$ 251,758
900 S River Park Soccer Field	8423406	\$ 287,848	\$ -	\$ -	\$ 287,848
Lighting NE Baseball Field	8423409	\$ 300,000	\$ -	\$ 678	\$ 299,322
Open Space Prop Acq-Trails	8423453	\$ 300,000	\$ -	\$ -	\$ 300,000
SLC Foothills Land Acquisition	8422413	\$ 319,139	\$ -	\$ -	\$ 319,139
Parley's Trail Design & Constr	8417012	\$ 327,678	\$ -	\$ -	\$ 327,678
Jordan Pk Event Grounds	8420134	\$ 428,074	\$ 5,593	\$ 23,690	\$ 398,791
Wasatch Hollow Improvements	8420142	\$ 446,825	\$ 18,467	\$ 14,885	\$ 413,472
Open Space Prop Acq-City Parks	8423452	\$ 450,000	\$ -	\$ -	\$ 450,000
Jordan Park Pedestrian Pathway	8422414	\$ 510,000	\$ 9,440	\$ 34,921	\$ 465,638
Gateway Triangle Property Park	8423408	\$ 499,563	\$ -	\$ 106	\$ 499,457
RAC Playground Phase II	8423405	\$ 521,564	\$ -	\$ -	\$ 521,564
Mem. Tree Grove Design & Infra	8423407	\$ 867,962	\$ -	\$ 2,906	\$ 865,056
Marmalade Plaza Project	8423451	\$ 1,000,000	\$ 3,096	\$ 3,096	\$ 996,904
SLCFoothillsTrailheadDevelopmnt	8422412	\$ 1,304,682	\$ 41,620	\$ 62,596	\$ 1,200,466
GlendaleWtrprk MstrPln&Rehab	8422406	\$ 3,177,849	\$ 524,018	\$ 930,050	\$ 1,723,781
Pioneer Park	8419150	\$ 3,149,123	\$ 69,208	\$ 94,451	\$ 2,985,464
Glendale Regional Park Phase 1	8423450	\$ 4,350,000	\$ -	\$ -	\$ 4,350,000
Grand Total		\$ 24,106,716	\$ 1,913,351	\$ 4,236,078	\$ 17,957,287

Streets		Allocation Budget Amended	Allocation Encumbrances	YTD Expenditures	Allocation Remaining Appropriation
Description	Cost Center	Sum of Street Allocation Budget Amended	Sum of Street Allocation Encumbrances	Sum of Street Allocation YTD Expenditures	Sum of Street Allocation Remaining Appropriation
Transportation Safety Improvem	8412007	\$ 1,292	\$ -	\$ 1,292	\$ -
500/700 S Street Reconstruction	8412001	\$ 15,026	\$ 11,703	\$ 3,323	\$ -
Trans Safety Improvements	8419007	\$ 13,473	\$ -	\$ 13,473	\$ -
900 S Signal Improvements IF	8422615	\$ 70,000	\$ -	\$ 70,000	\$ -
Corridor Transformations IF	8422608	\$ 25,398	\$ 25,398	\$ -	\$ -
Trans Master Plan	8419006	\$ 13,000	\$ -	\$ 13,000	\$ -
9 Line Central Ninth	8418011	\$ 63,955	\$ -	\$ 63,955	\$ -
Local Link Construction IF	8422606	\$ 50,000	\$ -	\$ 50,000	\$ -
Gladiola Street	8406001	\$ 16,109	\$ 12,925	\$ 940	\$ 2,244
Transportatn Safety Imprvmt IF	8422620	\$ 44,400	\$ -	\$ 38,084	\$ 6,316
Urban Trails FY22 IF	8422619	\$ 6,500	\$ -	\$ -	\$ 6,500
Street's Consultant's Contract	8419203	\$ 29,817	\$ 17,442	\$ -	\$ 12,374
Complete Street Enhancements	8420120	\$ 35,392	\$ -	\$ 16,693	\$ 18,699
500 to 700 S	8418016	\$ 22,744	\$ -	\$ -	\$ 22,744
900 South 9Line RR Cross IF	8422604	\$ 28,000	\$ -	\$ -	\$ 28,000
Transp Safety Improvements	8420110	\$ 58,780	\$ 17,300	\$ 11,746	\$ 29,734
1700S Corridor Transfrmtn IF	8422622	\$ 35,300	\$ -	\$ -	\$ 35,300
200S TransitCmpltStrtSuppl IF	8422602	\$ 37,422	\$ -	\$ -	\$ 37,422
300 N Complete Strt Recons I	8423606	\$ 40,000	\$ -	\$ -	\$ 40,000
1300 S Bicycle Bypass (pedestr	8416004	\$ 42,833	\$ -	\$ -	\$ 42,833
Street Improve Reconstruc 20	8420125	\$ 780,182	\$ 46,269	\$ 393,884	\$ 340,029
IF Complete Street Enhancement	8422502	\$ 625,000	\$ -	\$ -	\$ 625,000
Traffic Signal Upgrades	8421501	\$ 836,736	\$ 55,846	\$ 45,972	\$ 734,918
700 South Phase 7 IF	8423305	\$ 1,120,000	\$ -	\$ 166	\$ 1,119,834
1300 East Reconstruction	8423625	\$ 3,111,335	\$ 1,192,649	\$ 224,557	\$ 1,694,129
Grand Total		\$ 8,267,218	\$ 1,503,600	\$ 987,926	\$ 5,775,692

Total	\$ 34,095,480	\$ 3,419,972	\$ 6,924,471	\$ 23,751,037
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UnAllocated Budget Amount

\$ 1,402,656

8484001 A

\$273,684

8484002 B

\$16,793,487

8484003 C

\$ 6,304,485

8484005 D

\$24,774,312

E = A + B + C + D

TRUE

TRUE

TRUE

TRUE

Attachments

A-1



**CLEAN
AIR SLC**

Clean Air SLC Initiative

The Sustainability Department is developing *Clean Air SLC*, an initiative that aims to distribute equipment and information to help residents improve air quality in their communities and inside their homes. *Clean Air SLC* will distribute resources through three incentive programs: E-Bike Rebates, Indoor Air Quality Tools, and Electric Yard Care Equipment.

The City Council supported the creation of an Air Quality Incentives Program during the Citywide FY24 budget process. Budget was appropriated to continue offering Electric Yard Care Equipment exchanges and hire a new full-time employee (FTE) to help design and administer a more comprehensive Air Quality Incentives Program tailored for Salt Lakers.

During the FY24 budget process, the City Council requested that the Sustainability Department provide a written proposal of the program policy and goals for the Electric Bike Rebates and Indoor Air Quality incentives before approving funding for those two incentives.

Summaries of the three Air Quality Incentives Programs are provided below:

- 1) Electric-Bike (E-bike) Rebate Program will distribute vouchers to encourage the purchase of e-bikes as transportation alternatives to cars.
- 2) Indoor Air Quality Program will distribute indoor air purifiers, HVAC filters, and induction stoves through the City's existing housing programs.
- 3) Electric Yard Care Equipment Program will offer rebate for residents to purchase electric yard care equipment, such as snowblowers, lawn mowers, leaf blowers, etc. The Sustainability Department continues to work closely with the Utah Division of Air Quality on the details of this program. This program is not addressed in this document because the Department is waiting on critical decisions from DAQ before designing this program.

The Department is requesting \$230,000 to fund the E-bike Rebate and Indoor Air Quality Programs. Funding is needed for the Department to issue a Request for Proposals (RFP) for the E-bike Program and to purchase equipment for the Indoor Air Quality Program, the next critical steps in program development.

The purpose of this document is to provide information for the City Council about the currently proposed E-bike Rebate and Indoor Air Quality program design, the programs for which funding is being requested. The proposed program components described here are based on feedback from internal and external stakeholders and research of similar programs in other cities. Program details are still under development and will be finalized this Winter and Spring. The Department looks forward to incorporating the City Council's feedback into the proposed program design.

The Department considers this first round a pilot launch and will adjust future launches according to public needs, lessons learned during the pilot launch, and City policy priorities. The Department plans to



**CLEAN
AIR SLC**

explore available federal and other funding sources to provide supplementary funding for this program in the future. Establishing a successful pilot will be an important step in securing additional funding sources.

1. E-Bike Rebate Program Overview

The E-Bike Rebate Program will provide financial incentives for e-bikes purchased as a transportation alternative to reduce vehicle miles traveled. The goal of this program is to make e-bikes more accessible and affordable and inspire residents to embrace a greener and healthier mode of transportation while contributing to the reduction of transportation-related emissions in our city.



The Department anticipates using \$200,000 of the budget amendment request for the E-bike Rebate Program and aims to launch this program in Summer 2024.

The proposed program description provided in this document is based on feedback and information collected from local bike shops, bike organizations, and similar programs. The actual program design may change with additional feedback from stakeholders and depending on the results of the RFP process.

Research that informed the proposed program design include:

- **Bike shops:** The Department interviewed five local e-bike suppliers to gather information on the types of bikes provided, warranty options, and educational and service support provided. The Department also collected feedback on key program components, such as anticipated voucher amounts and redemption process, e-bike specifications, and procurement process. The bike shops interviewed represented a range of business types and included a local e-bike manufacturer and retailer, locally owned businesses, a national manufacturer and retailer, and a national retailer.
- **Bike organizations:** The Department gathered feedback and explored partnership opportunities with Bike Utah and other local organizations. Additionally, the Department researched policy documents prepared by national bicycling organizations, such as The League of American Cyclists and People for Bikes.
- **Other E-Bike Incentives Programs:** The Department conducted extensive research on e-bike incentive programs across the country and have been in close communication withUCAIR about the Magnum+UCAIR E-Bike Incentive Program, which launched Summer 2023. This research was intended to understand different program options, models, and lessons-learned.

1.1. Vouchers and Applicant Eligibility Criteria

The Department anticipates vouchers will range from \$400 to \$1,400 depending on bike type and income. Higher voucher amounts will be available to income-qualified applicants. Vouchers will be used at the point-of-sale to reduce the purchase price of the e-bike. The table below provides a summary of the anticipated voucher amounts:



Bike Type	Standard Voucher	Income-Qualified Voucher
City and Commuter	\$400	\$1,000
Adaptive	\$600	\$1,200
Cargo & Utility	\$800	\$1,400

1.1.1. Eligible E-Bikes

Below is a list of the anticipated eligible e-bike types and specifications. Final equipment eligibility is subject to change.

- 1) Eligible E-Bike Types
 - a) Cargo & utility
 - b) City and commuter
 - c) Adaptive
 - d) Mountain and gravel bikes are not eligible
- 2) Eligible bike classes: Classes 1, 2, and 3
- 3) Max nominal power output (motor): 750 watts
- 4) Be newly manufactured or purchased, with original proof of purchase.
- 5) Have a MSRP of not more than \$4,000
- 6) Manufacturer's warranty must be available for frame, battery, and components for a period of not less than one (1) year.
- 7) Electrical drive system must be certified by an accredited testing laboratory for compliance with UL 2849 or EN 15194

1.1.2. Voucher Distribution

It is anticipated that the application period will be open for at least one week for the general public. Vouchers will be distributed through a lottery system, ensuring a fair and random allocation among participants.

The Department proposes to prioritize vouchers distribution to income-qualified applicants to ensure this program benefits a demographic that may face financial barriers to adopting e-bikes for transportation and welcomes the City Council's feedback on how to design this prioritization structure. The Department is considering strategies to effectively encourage low-income residents to apply, such as targeted outreach, a longer application period, and bike safety training events. These strategies are further discussed in Section 1.3.

Voucher recipients will be able to redeem their vouchers at any of the participating bike shops. The Sustainability Department has been working with IMS to develop a program application and an automated voucher reimbursement process.

1.1.3. Applicant Eligibility

Applicants must be residents of [Salt Lake City](#) and 18-years of age or older. A valid driver's license or other State-issued ID card will be required to apply. A utility bill or bank statement will be required to demonstrate proof of residency. Each household will be eligible to receive up to two vouchers.



1.1.4. Income-Qualified Applicants

To receive an income-qualified voucher, applicant must meet one of the following criteria:

- 1) Have a household income of less than 80% AMI. See below for income limits amounts per household size.

HOUSEHOLD SIZE	1	2	3	4	5	6	7	8
LOW INCOME 80% AMI	\$57,350	\$65,550	\$73,750	\$81,900	\$88,500	\$95,050	\$101,600	\$108,150

Source: <https://www.slc.gov/housingstability/wp-content/uploads/sites/59/2022/08/HOME-Income-Limits-2022-23.pdf>

- 2) Be currently registered in an approved state or federal income-qualified program. A list of approved programs include:
 - UTAH Family Employment Program
 - UTAH Medicaid
 - UTAH HeadStart
 - UTAH Home Energy Assistance Training Program HEAT

To qualify for the income qualified voucher, applicants can submit one of the following documents:

- Tax document (W-2, 1099) for all income-earning members of the household
- Employer attestation(s) to verify income
- Proof of enrollment in another State or federal income-qualifying assistance program

1.2. E-Bike Suppliers

Feedback gathered from potential bike suppliers has been incorporated into a draft RFP. The competitive selection process will be initiated if funding is appropriated by the City Council. The Department anticipates selecting up to 5 suppliers for the e-bike program. Suppliers will be selected based on the quality of bikes sold, proposed bike safety accessory packages, level of maintenance support provided, and staff experience and knowledge of e-bikes.

Anticipated bike eligibility requirements and supplier responsibilities are listed below, but all are subject to change.

Suppliers must have a storefront within Salt Lake City boundaries and will be responsible for the following:

- Voucher Redemption
 - Verifying identity of holder of the voucher with a valid driver's license or government-issued identification.
 - Verifying voucher expiration date, eligibility of the e-bikes with program requirements and/or a list of eligible bike models.
 - Fulfilling voucher recipients' orders within a 14-day period from purchase.
- Voucher Reimbursement



- Submitting vouchers to the Sustainability Department’s Program Administrator for reimbursement within 10 business days from date of transaction along with receipts.
- Customer Education/Support
 - Providing a smooth and consistent process for users picking up their e-bikes. Suppliers must explain and set expectations with customers about e-bike maintenance and care.
 - Sharing cycling and e-bike ownership educational materials provided by Salt Lake City to program participants.
 - Providing information to support recipients registering their bikes with the manufacturer and the [Salt Lake City police department](#).
 - Providing an opportunity for voucher recipients to test ride e-bikes before the final sale.
- Bike Safety and Maintenance Support
 - Offering a discount on bike safety accessories, including helmets, lights, patch kits, and locks, to voucher recipients at the time of purchase.
 - Providing a free 90-day tune-up on bikes sold from their location.
 - Installing and maintaining on-site flat prevention systems.

1.3. Outreach Strategy

The Department is currently developing an outreach plan and tools. The plan will outline details for press releases, social media posts, and other promotions. This plan will also detail strategies to reach low-income residents, such as partnerships with organizations working in these communities, culturally appropriate materials, and bike safety training and bike demonstration events to educate new and inexperienced bike riders. Graphically designed materials are being developed and include logos, social media templates, brochure templates, and other resources, which you can see in this document. The Department will work with IMS’ Civic Engagement and Media Teams and the Transportation Division in the development of the outreach plan and tools. The Department welcomes the City Council’s feedback on the outreach strategy.

1.4. Program Metrics

The Department will track metrics to measure the effectiveness and impact of the program. Some of these metrics could include:

- Engagement rates with outreach materials
- Percentage of applicants that are new to bike riding
- Applicant demographics
- Percentage of vouchers redeemed
- Follow-up survey to gauge usage frequency, miles travelled, car miles replaced, costs to operate, and participant satisfaction with purchased e-bike and the program
- Estimated greenhouse gas and air pollutant emission reductions
- Number of educational sessions conducted, number of attendees



1.5. Other Considerations

It is important to recognize that bike storage, riding etiquette, parking, and infrastructure are critical considerations that can impact the adoption of cycling as a transportation alternative. While the Department cannot resolve all these issues through a voucher program, we are assessing the challenges and identifying opportunities to incorporate solutions into this program, for example through requiring discounted safety equipment, assistance with registering bikes, analyzing bike storage and security solutions to propose and work with partners to support implementation, and continuing to develop relationships with bike advocacy organizations to assist with education and outreach.

Through this program the Department will continue to explore opportunities to work in partnership to address challenges to the adoption of e-bikes as transportation. Recognizing these issues cannot be quickly resolved, this program can be a catalyst to systematically address some of these challenges.

2. Indoor Air Quality Program

Research continues to show how the air inside our homes can, at times, be more polluted and harmful to health than the air outside. Furthermore, during high pollution periods, outdoor air can infiltrate homes and buildings, impacting the health of those inside. Thankfully, there are simple equipment and behavioral measures that can significantly improve indoor air quality. For these reasons, the Sustainability Department began an educational campaign in 2022 around [indoor air quality](#), hosting a partnership event to learn about the latest research, and incorporating messaging on the SLCgreen social media platforms, blog posts and website.



Under the leadership of Mayor Mendenhall, in the FY24 budget process the Department proposed enhancing the air quality incentives program by providing tools that will directly improve the air inside people's homes, particularly those who have lower household incomes. To do so, the Department plans to collaborate with the Housing Stability Division's Handyman and Home Repair programs to distribute high-efficiency HVAC filters, air purifiers, and single-burner induction cooktops. The Department anticipates using \$30,000 of the budget amendment request for this Indoor Air Quality program.

Based on Housing Stability's program data from past years, the Department anticipate working with 60 homes over a one-year period. The number of homes served will depend on the number of applicants the housing programs enroll, and types of repairs performed.

If funding is approved, the Department will begin working with contractors for the Handyman and Home Repair programs to start distributing indoor air quality tools.

2.1. Indoor Air Quality Assessment

For their existing programs, Housing Stability staff conducts a home assessment to assist residents with their applications and evaluate the rehabilitation needs of the home. The Department plans to work with Housing Stability staff to collect information during these assessments to identify the appropriate indoor air quality interventions for each home, such as furnace type and age, stove type (gas vs. electric), age of household members, and health concerns (such as respiratory and heart diseases).

2.2. Indoor Air Quality Equipment

The Department proposes distributing the following interventions:

- High-efficiency furnace filters with efficiency ratings of MERV 13 or higher will be offered along with instructions for replacing filters, and reminders for filter replacement. MERV 13 filters are not appropriate in all instances because they can diminish the efficiency and performance of the furnace. An assessment of the age and condition of the furnace will be conducted, and the highest-efficiency option will be provided if a MERV 13 filter is not appropriate.
- Air Purifiers will be offered to homes where residents have health conditions exacerbated by poor air quality or where high efficiency filters cannot be installed.
- Single-burner induction stoves will be offered to homes that have gas stoves. Stoves fueled by natural gas can result in high levels of indoor air pollution. Program participants will be provided information on the impact of gas stoves on indoor air quality and will be offered a single-burner induction stove along with appropriate cookware.
- Indoor Air Quality Monitors will be offered as a tool to increase awareness of how routine activities impact indoor air quality.

2.3. Educational Components

This program will also include an educational component to help residents understand how to improve indoor air quality in their homes. The materials will discuss strategies for improving indoor air quality and will include instructions for the materials distributed by our program. These materials will be distributed through the City's Handyman and Home Repair Programs.

Sustainability is also exploring partnerships with other organizations, such as community health workers, to distribute educational materials and promote the City's Handyman and Home Repair Programs and the *Clean Air SLC* programs.

2.4. Program Metrics & Outcomes

The Department will track metrics to measure the effectiveness and impact of the program. Some of these metrics could include:

- Engagement rates with outreach materials
- Percentage of applicants interested in these interventions
- Types and number of interventions installed
- Applicant demographics
- Follow-up survey to gauge usage frequency, impact of educational material, and satisfaction with the program



Attachments

A-12

REQUEST FOR WAIVER – APCO CONTRACT

Salt Lake City's E911 Department (the "Department") hereby asks the Salt Lake City Corporation ("City") Chief Procurement Officer to waive the standard procurement process and allow the Department to pursue a contract for medical dispatch protocols and processes with the Association of Public-Safety Communications Officials International, Inc. ("APCO"). A procurement waiver is needed in this situation because:

1. The City needs to match existing medical dispatch protocol equipment and processes currently being used by the Salt Lake Valley Emergency Communications Center ("VECC"). (Salt Lake City Code subsection 3.24.160(1)(b))
2. The supplies and services needed to match VECC's dispatch protocol equipment and processes is only available from a sole source, and a solicitation process would be extremely unlikely to produce a meaningful competition. (Salt Lake City Code subsection 3.24.160(1)(a))
3. A waiver of the solicitation process in this situation would be in the best interest of the City and the convenience of the public. (Salt Lake City Code subsection 3.24.160(1)(d))

BACKGROUND

In recent years, the Utah State Legislature expressed a strong interest in ensuring the 911 services between PSAPS are rapid, efficient, and interoperable. See Utah Code Subsection 63H-7-302(1). The City's E911 Department and VECC are the two primary Public Safety Answering Points ("PSAPs") that provide dispatch services for the Salt Lake Valley. Because the two entities share the responsibility of providing dispatch services in the Salt Lake Valley, they are constantly working together to provide fast and accurate responses to calls seeking emergency dispatch services. Using a truly interoperable system is crucial to providing medical dispatch services to the public in a rapid and efficient manner. In fact, to provide emergency dispatch services as quickly and accurately as possible, and at the urging of various State government entities, the City and VECC use a shared, or common, computer aided dispatch program ("CAD") known as Versaterm. However, the City and VECC currently do not use the same medical dispatch protocols. VECC previously issued a request for proposals related to medical dispatch protocols and selected the Association of Public-Safety Communications Officials International, Inc ("APCO") to provide VECC's medical dispatch protocols and related services. Since moving to APCO, VECC has noted that the time required to dispatch a medical call has significantly reduced – resulting in help being sent faster than what the City is currently experiencing operating using Pro-QA dispatch protocols. A highlighted comparison using the statistical CAD reports for August 1st to August 20th 2023 is attached. The time a call is "In Queue" represents the time a call is waiting for sufficient information before it can be dispatched on. One report shows Salt Lake City Fire (CF) and the other shows Unified Fire (UF). The time before dispatch services are able begin dispatching any fire/medical response is what is highlighted in the "In Queue" column. The attached documents indicate that the "In Queue" time for Salt Lake City using ProQA are commonly over a minute for an overall average of 1.53 minutes. This is under the

required 2 minutes to start help for a medical call. However, the attached documents also show that Unified Fire (UF), which is dispatched by VECC using APCO's medical protocol that allows them to dispatch when certain pieces of information are obtained (whereas ProQA's dispatch protocols would normally prevent this more rapid dispatch approach) results in an average of only 39 seconds "In Queue" before VECC begins sending help. These results indicate that, even disregarding the efficiencies gained by the City and VECC operating off a single protocol system, the overall time "In Queue" before Salt Lake City Fire could be dispatched on medical calls would be much lower using APCO's medical protocol that does not hinder the City's ability to begin sending help once the dispatching process reaches a point where it becomes clear what type of help is needed. Currently the ProQA dispatching software prevents the City from taking action until the dispatch process is entirely complete.

The City's continued use of ProQA's dispatching software would also not be conducive to accomplishing the shared CAD requirements expressed by the legislature because continued use of different dispatching protocols, not only slows the City's dispatch responses down but also hinders dispatch processes throughout Salt Lake County. The Versaterm CAD can only use one medical protocol and the fact that the City and VECC currently use different medical protocols creates unnecessary complications that arise when a 911 call needs to be transferred between the City and VECC. In such situations each agency has to take time to change the call to fit the parameters in each dispatch center's medical protocol before help can be dispatched. By contracting with APCO for medical dispatch services, the City can achieve a genuinely interoperable common CAD system that will eliminate delays in time, the inefficient use of resources, and the continuity gaps that currently arise when calls are transferred between dispatch centers.

FIRST BASIS FOR WAIVER: MATCH EXISTING EQUIPMENT AND PROCESSES - CONTRACTING WITH APCO WILL ALLOW THE CITY TO MATCH VECC'S EXISTING EQUIPMENT AND PROCESSES.

Contracting with APCO to provide medical dispatch protocol services will allow the City to match its PSAP partner's existing medical dispatch protocol equipment and processes such that the City and VECC will be able to jointly utilize an interoperable CAD system that permits calls to be transferred smoothly and consistently from one PSAP to the other. This interoperable system would be a significant upgrade from the current disjointed approach that prevents either VECC or the City from being able to use the CAD's full functionality. In contrast, if the City obtains its medical dispatch protocols from any vendor other than APCO, the ability for the City and VECC to use a fully interoperable CAD system disappears and the current inefficiencies inherent in a less-than interoperable system will persist.

SECOND BASIS FOR WAIVER: SOLE SOURCE – APCO IS THE SOLE VENDOR THAT THE CITY CAN SELECT IF IT WANTS TO ACHIEVE A FULLY INTEROPERABLE CAD SYSTEM THAT WILL REDUCE DELAYS AND FACILITATE THE RAPID AND EFFICIENT PROVISION OF MEDICAL DISPATCH SERVICES.

Most of the rationale supporting this request for a sole source waiver is already addressed in the preceding paragraph. APCO is the only vendor who can match VECC's existing equipment and processes, and APCO is therefore the only vendor the City can select to achieve a genuinely interoperable CAD

system that eliminates the existing inefficiencies and fully meets the State government's expectation that the entire Salt Lake Valley will operate on a common CAD

THIRD BASIS FOR WAIVER: BEST INTERESTS OF THE CITY – CONTRACTING WITH APCO IS IN THE BEST INTEREST OF THE CITY BECAUSE RESULTS IN AN INTEROPERABLE COMMON CAD SYSTEM AND BECAUSE APCO'S SYSTEM, INDEPENDENT OF ANY INTEROPERABLE EFFICIENCIES, IMPROVES THE CITY'S ABILITY TO TIMELY PROVIDE MEDICAL DISPATCH SERVICES.

Having a fully interoperable common CAD that will allow for the seamless transition of calls and information between VECC and City is in the best interests of the City and its residents. The timely and competent provision of medical dispatch services to persons in need of medical assistance is an incredibly important service to the public. However, even setting aside the benefits of the fully interoperable CAD system, contracting with APCO for medical dispatch services will benefit the public. After moving to APCO, VECC noticed the significant improvements related to the time in which help could be dispatched in response to medical emergencies. The circumstances in which Salt Lake City dispatch services operate are very similar to the circumstances present at VECC, and it is reasonable to conclude that many of the benefits VECC has realized by contracting with APCO should also be realized by the City.

CONCLUSION:

For all of the reasons stated above, the City's E911 Department is requesting that the Chief Procurement Officer waive the standard procurement process in this situation and allow the City to pursue entering into a contract with APCO for the provision of medical dispatch protocol services. While we believe that all of the reasons supporting a request for waiver are justified, any of the three bases for waiver described above would by itself be sufficient to grant the E911 Department's waiver request.

Attachments

D-1

APPENDIX B – APPOINTED EMPLOYEES BY DEPARTMENT

Effective June 25, 2023

911 BUREAU	Job Title	Grade
	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT DESIGN & CONSTRUCTION MANAGEMENT	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	035X
	LEGISLATIVE AFFAIRS DIRECTOR	034X
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X

	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	033X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	033X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	026X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	038X
	JUSTICE COURT ADMINISTRATOR	037X
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X
PUBLIC LANDS		
	PUBLIC LANDS DIRECTOR	041X
	DEPUTY DIRECTOR, PUBLIC LANDS	037X
	GOLF DIVISION DIRECTOR	035X
	PARKS DIVISION DIRECTOR	035X

	URBAN FORESTRY DIVISION DIRECTOR	035X
PUBLIC SERVICES		
	DIRECTOR OF PUBLIC SERVICES	041X
	CITY ENGINEER	039X
	DEPUTY DIRECTOR OF OPERATIONS	038X
	SAFETY & SECURITY DIRECTOR	037X
	FACILITIES DIVISION DIRECTOR	035X
	FLEET DIVISION DIRECTOR	035X
	STREETS DIVISION DIRECTOR	035X
	COMPLIANCE DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
PUBLIC UTILITIES		
	DIRECTOR OF PUBLIC UTILITIES	041X
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X
	CHIEF ENGINEER - PUBLIC UTILITIES	037X
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X
	EXECUTIVE ASSISTANT	026X
REDEVELOPMENT AGENCY		
	DIRECTOR, REDEVELOPMENT AGENCY	041X
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X
SUSTAINABILITY		
	SUSTAINABILITY DIRECTOR	041X
	SUSTAINABILITY DEPUTY DIRECTOR	037X
	WASTE & RECYCLING DIVISION DIRECTOR	035X

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Effective June 25, 2023

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	911 DISPATCH DIRECTOR	041X
	911 COMMUNICATIONS DEPUTY DIRECTOR	032X
	EXECUTIVE ASSISTANT	026X
AIRPORT		
	EXECUTIVE DIRECTOR OF AIRPORTS	041X
	CHIEF OPERATING OFFICER, AIRPORT	040X
	DIRECTOR AIRPORT DESIGN & CONSTRUCTION MANAGEMENT	039X
	DIRECTOR AIRPORT MAINTENANCE	039X
	DIRECTOR FINANCE/ACCOUNTING AIRPORT	039X
	DIRECTOR OF AIRPORT ADMINISTRATION/COMMERCIAL SERVICES	039X
	DIRECTOR OF AIRPORT INFORMATION TECHNOLOGY	039X
	DIRECTOR OF AIRPORT PLANNING & CAPITAL PROJECTS	039X
	DIRECTOR OF OPERATIONS - AIRPORT	039X
	DIRECTOR OF OPERATIONAL READINESS & TRANSITION	039X
	DIRECTOR COMMUNICATIONS & MARKETING	038X
	EXECUTIVE ASSISTANT	026X
CITY ATTORNEY		
	CITY ATTORNEY	041X
	DEPUTY CITY ATTORNEY	040X
	CITY RECORDER	035X
	LEGISLATIVE AFFAIRS DIRECTOR	034X
CITY COUNCIL		
	COUNCIL MEMBER-ELECT	N/A*
	EXECUTIVE DIRECTOR CITY COUNCIL OFFICE	041X
	COUNCIL LEGAL DIRECTOR	039X
	DEPUTY DIRECTOR - CITY COUNCIL	039X
	ASSOCIATE DEPUTY DIRECTOR COUNCIL	037X
	LEGISLATIVE & POLICY MANAGER	037X
	SENIOR ADVISOR CITY COUNCIL	037X
	SENIOR PUBLIC POLICY ANALYST	033X
	COMMUNICATIONS DIRECTOR CITY COUNCIL	031X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST III	031X
	COMMUNITY FACILITATOR	031X
	OPERATIONS MANAGER & MENTOR – CITY COUNCIL	031X
	PUBLIC POLICY ANALYST	031X
	POLICY ANALYST/PUBLIC ENGAGEMENT	028X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST II	028X
	CONSTITUENT LIAISON/POLICY ANALYST	027X
	CONSTITUENT LIAISON	026X
	PUBLIC ENGAGEMENT & COMMUNICATIONS SPECIALIST I	026X
	ASSISTANT TO THE COUNCIL EXECUTIVE DIRECTOR	025X
	COUNCIL ADMINISTRATIVE ASSISTANT/AGENDA	024X
	COUNCIL ADMINISTRATIVE ASSISTANT	021X
COMMUNITY & NEIGHBORHOODS		
	DIRECTOR OF COMMUNITY & NEIGHBORHOODS	041X
	DEPUTY DIRECTOR - COMMUNITY & NEIGHBORHOODS	037X
	DEPUTY DIRECTOR - COMMUNITY SERVICES	037X
	DIRECTOR OF TRANSPORTATION (ENGINEER)	037X
	PLANNING DIRECTOR	037X
	BUILDING OFFICIAL	035X
	DIRECTOR OF HOUSING & NEIGHBORHOOD DEVELOPMENT	035X
	DIRECTOR OF TRANSPORTATION (PLANNER)	035X
	YOUTH & FAMILY DIVISION DIRECTOR	035X

	EXECUTIVE ASSISTANT	026X
ECONOMIC DEVELOPMENT		
	DIRECTOR OF ECONOMIC DEVELOPMENT	041X
	DEPUTY DIRECTOR ECONOMIC DEVELOPMENT	037X
	ARTS DIVISION DIRECTOR	033X
	BUSINESS DEVELOPMENT DIVISION DIRECTOR	033X
FINANCE		
	CHIEF FINANCIAL OFFICER	041X
	CITY TREASURER	039X
	DEPUTY CHIEF FINANCIAL OFFICER	039X
	CHIEF PROCUREMENT OFFICER	036X
FIRE		
	FIRE CHIEF	041X
	DEPUTY FIRE CHIEF	037X
	ASSISTANT FIRE CHIEF	035X
	EXECUTIVE ASSISTANT	026X
HUMAN RESOURCES		
	CHIEF HUMAN RESOURCES OFFICER	041X
	DEPUTY CHIEF HUMAN RESOURCES OFFICER	037X
	CIVILIAN REVIEW BOARD INVESTIGATOR	035X
	<i>TRANSITION</i> CHIEF OF STAFF	041X*
	<i>TRANSITION</i> COMMUNICATIONS DIRECTOR	039X*
	<i>TRANSITION</i> EXECUTIVE ASSISTANT	026X*
INFORMATION MGT SERVICES		
	CHIEF INFORMATION OFFICER	041X
	CHIEF INNOVATIONS OFFICER	039X
	DEPUTY CHIEF INFORMATION OFFICER	039X
JUSTICE COURTS		
	JUSTICE COURT JUDGE	038X
	JUSTICE COURT ADMINISTRATOR	037X
MAYOR		
	CHIEF OF STAFF	041X
	CHIEF ADMINISTRATIVE OFFICER	041X
	COMMUNICATIONS DIRECTOR	039X
	DEPUTY CHIEF ADMINISTRATIVE OFFICER	039X
	DEPUTY CHIEF OF STAFF	039X
	SENIOR ADVISOR	039X
	COMMUNICATIONS DEPUTY DIRECTOR	030X
	POLICY ADVISOR	029X
	REP COMMISSION POLICY ADVISOR	029X
	COMMUNITY LIAISON	026X
	EXECUTIVE ASSISTANT	026X
	OFFICE MANAGER - MAYOR'S OFFICE	024X
	COMMUNITY OUTREACH - EQUITY & SPECIAL PROJECTS COORDINATOR	024X
	COMMUNICATION AND CONTENT MANAGER - MAYOR'S OFFICE	021X
	ADMINISTRATIVE ASSISTANT	019X
	CONSUMER PROTECTION ANALYST	016X
POLICE		
	CHIEF OF POLICE	041X
	ASSISTANT CHIEF OF POLICE	039X
	DEPUTY CHIEF POLICE	037X
	ADMINISTRATIVE DIRECTOR - COMMUNICATIONS	037X
	ADMINISTRATIVE DIRECTOR - INTERNAL AFFAIRS	037X
	EXECUTIVE ASSISTANT	026X
PUBLIC LANDS		
	PUBLIC LANDS DIRECTOR	041X
	DEPUTY DIRECTOR, PUBLIC LANDS	037X
	GOLF DIVISION DIRECTOR	035X
	PARKS DIVISION DIRECTOR	035X

	URBAN FORESTRY DIVISION DIRECTOR	035X
PUBLIC SERVICES		
	DIRECTOR OF PUBLIC SERVICES	041X
	CITY ENGINEER	039X
	DEPUTY DIRECTOR OF OPERATIONS	038X
	SAFETY & SECURITY DIRECTOR	037X
	FACILITIES DIVISION DIRECTOR	035X
	FLEET DIVISION DIRECTOR	035X
	STREETS DIVISION DIRECTOR	035X
	COMPLIANCE DIVISION DIRECTOR	035X
	EXECUTIVE ASSISTANT	026X
PUBLIC UTILITIES		
	DIRECTOR OF PUBLIC UTILITIES	041X
	DEPUTY DIRECTOR OF PUBLIC UTILITIES	039X
	FINANCE ADMINISTRATOR PUBLIC UTILITIES	039X
	CHIEF ENGINEER - PUBLIC UTILITIES	037X
	WATER QUALITY & TREATMENT ADMINSTRATOR	037X
	EXECUTIVE ASSISTANT	026X
REDEVELOPMENT AGENCY		
	DIRECTOR, REDEVELOPMENT AGENCY	041X
	DEPUTY DIRECTOR, REDEVELOPMENT AGENCY	037X
SUSTAINABILITY		
	SUSTAINABILITY DIRECTOR	041X
	SUSTAINABILITY DEPUTY DIRECTOR	037X
	WASTE & RECYCLING DIVISION DIRECTOR	035X

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