



COUNCIL BUDGET STAFF REPORT

CITY COUNCIL of SALT LAKE CITY

[SLC Budget FY23](#)

TO: City Council Members
FROM: Allison Rowland
Public Policy & Budget Analyst

Item Schedule:
Briefing: May 24, 2022
Budget Hearings: May 17, June 7
Potential Action: June 14 (TBD)

DATE: May 24, 2022

RE: FY2023 BUDGET – PUBLIC LANDS DEPARTMENT - UPDATED

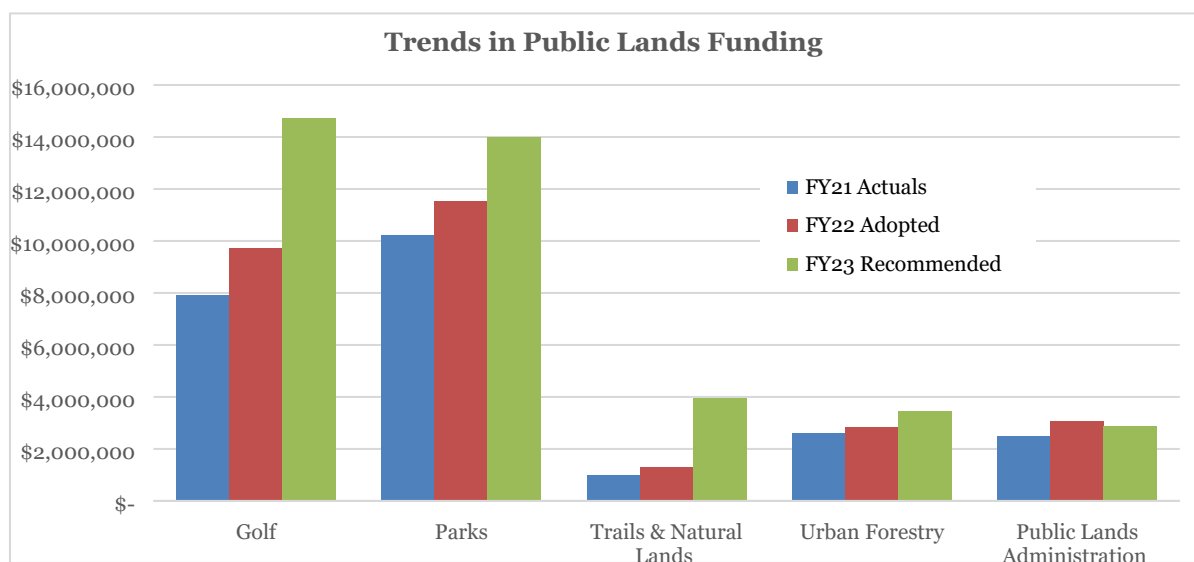
MAYOR’S RECOMMENDED BUDGET PAGES:

- Key Changes, 42-43; Department Overview, 203-210; Staffing, 273-276

UPDATED: Several changes were made to the staff report after it was initially forwarded to the Council based on additional information from the Department. These are marked in red text below.

OVERVIEW

The proposed Fiscal Year 2023 (FY23) budget for the Department of Public Lands, including the Golf Fund would reach nearly \$39 million in FY23, which is 37% (\$10.5 million) higher than in FY22. The sharp increase would be due primarily to a \$5 million increase in the Golf Division, as well as \$2.7 million more in the Trails & Natural Lands Division, and \$2.5 million more in the Parks Division.



As in other City departments, higher Personal Services costs (merit changes, salary, and insurance rate changes) would account for a large share of the overall increase in the Department of Public Lands, fully 40% of the total (\$4.2 million). This is due to the relatively large number of fulltime employees (FTEs), 177, listed in the FY23 Mayor's Recommended Budget (MRB). *Note: The Golf Division is an Enterprise Fund, briefed separately, whose budget is supported primarily by revenue for services offered. The remaining Public Lands Divisions are supported by the general fund and detailed here.*

A. General Fund Budget.

The Public Lands Department was created in 2022, when the Public Services Department was split into two, with five existing divisions shifting to Public Lands, including the Golf Enterprise Fund. The total proposed FY23 Public Lands Department budget would reach nearly \$24.2 million dollars, 23% higher than the FY22 budget, not including the Golf Fund (the remainder of this staff report excludes the Golf Fund). The Parks Division would continue to receive the lion's share of the budget in FY23, at nearly 58% of the total (\$14.0 million). As noted earlier, the increase for the Trails & Natural Lands Division would be larger in dollar terms, but that total would amount to much less, at \$3.9 million (see figure below, and additional information on each Division elsewhere in this report).

Proposed Changes in Department of Public Lands Divisions

	FY22 Adopted	FY23 MRB	Change FY22-FY23	FTEs FY22	FTEs FY23
Parks	11,529,668	13,981,304	2,451,636	78	81
Trails and Natural Lands*	1,302,175	3,947,665	2,645,490	7	30
Urban Forestry	2,846,418	3,455,849	609,431	15	18
Public Lands Administration	3,073,610	2,856,963	(216,647)	187.35	145.35
Total	\$18,751,871	\$24,241,781	\$5,489,910	1187.35	1434.35

* Note: This Division is incorrectly identified as Planning and Ecological Services in the FY23 MRB.

B. Staffing Levels.

1. **New Positions.** The proposed budget would add 8 new FTEs to the Public Lands Department on an ongoing basis. Of these, 20 are Park Rangers of different levels, 18 of which were approved by the Council in FY22 Budget Amendment #4. Note that apart from the Park Rangers, most of these positions are funded for less than one full year, which means additional funds would be needed to maintain the staffing level in FY24. The remaining 6 include a Board and Community Council Liaison, a Program Coordinator for the Fisher Mansion Carriage House, a Groundskeeper for the disc golf course, an arborist, an office tech, and a tree maintenance area forester. See Division summaries below for additional information on these proposed FTEs.
2. **Vacancies.** Staff vacancies are an ongoing difficulty for the Department of Public Lands. Turnover is frequent at some levels, and vacancies often remain unfilled for more than three months due to the time involved in the hiring process and market competition for skilled labor. The Department reports that "Unfilled part time and seasonal positions have had a significant impact on the maintenance level of our parks. To protect core operations the Parks Division has shifted some staffing to place workers where there is immediate high need, for example, in the SLC Cemetery to prep for Memorial Day or to irrigation repairs for spring start up." All five Divisions are creating

training positions for succession planning because of the tight labor market. Currently there are no redundancies in some critical positions.

➤ ***The Council may wish to ask how the Department plans to staff up to use the additional \$2 million for parks maintenance (located in CIP, from Funding our Future). This policy question could also apply to the item below.***

3. **Seasonal Staff.** Seasonal positions also have become increasingly difficult to fill, and the seasonal nature of some maintenance work also often delays filling positions. Currently, the Parks Division has 74 part-time/seasonal employees on payroll for Spring 2023. The Division needs 115 part-time seasonal staff to fill all positions. The primary unfilled positions are groundskeepers. Duties of a groundskeeper include weed removal, garbage removal, litter control, mowing, trimming, edging, mulching, watering trees, irrigation repairs and mulch.

The FY23 MRB proposes raising the minimum starting wage for seasonal positions from \$13.15 to \$17.00 per hour to make it more competitive. This would require \$554,707 in new, ongoing funding. The Department notes that without the pay increase, Public Lands would remain the lowest paying City department for hourly/seasonal employees (see Attachment C1).

BACKGROUND, ADDITIONAL INFORMATION AND ADDITIONAL POLICY QUESTIONS

- A. **Public Utilities, Fuel, and Contractual Charges.** Unlike many other City departments, Public Lands is responsible for paying its utilities, contractual charges, and fuel for the Department. (Golf could be considered an exception to this rule for enterprise funds. See the Golf Enterprise Fund Staff Report for May 24, 2022.) Public Lands pays utilities on infrastructure it maintains, such as watering and lights in parks, some park strip irrigation, irrigation on roundabouts and on traffic islands. Year-to-year fluctuations depend on weather conditions, the City's new asset purchases, contractual changes, and more.

When the Public Lands Department was split from the Public Services Department in FY22, the Council extended the approach used in Public Services to fund Utilities and Contractual Increases on an annual basis. By explicitly placing anticipated amounts for these items in the annual budget, the Department can avoid the mid-year need to shift funding from approved areas into what are essentially predictable but unfunded expenses. Now, the annual Utilities and Contractual budget request is based on the Consumer Price Index (CPI) plus proposed rate increases for public utilities.

FY23 MRB Public Lands Estimates for Utilities, Contractual Increases, Fuel

	FY22	FY23
Utilities Increases	162,500	332,157
Contractual Increases ("Dept Inflationary Costs")	79,000	391,468
Fleet Fuel		162,938
Total		\$886,563

- B. **Proposed Maintenance Funding for New Properties.** In FY22, the Council approved the Administration's proposal to add ongoing maintenance funding for newly acquired properties, including new CIP- and impact fee-funded projects that will be completed and delivered to Public Lands. The inclusion of this funding in the MRB was considered an important step toward clarifying and covering the

effect of new properties on the Department’s overall budget. *Note that the FY23 MRB does not propose funding for all the properties acquired in FY22. At the request of Council staff, the Department forwarded the complete list with cost estimates (see Attachment C2).*

The FY23 MRB proposes funding the following “New Properties & Amenities”:

FY23 MRB Estimates for New Properties & Amenities

	FY23 Cost	FTEs	Months of salary	FY24 cost (12- month)
Islands & Medians Seasonal Staff	81,400			81,400
Roots Disc Golf				
Sr Groundskeeper	57,702	1	9	76,936
Seasonal Staff	29,000			29,000
Program Expenses	39,237			39,237
Fisher Mansion Carriage House				
Recreation Program Coordinator	62,307	1	9	83,076
Program Expenses	1,500			1,500
Seasonal Program Assistant & Activation & Materials	35,000			35,000
TOTAL	\$306,146	2		\$346,149

- ***The Council may want to consider whether to include expanded amenities in the same category as new properties, or as different to the extent they may not always reflect past funding decisions by the Council.***
- ***The Council may wish to ask how additional new or expanded properties acquired in FY22 will be maintained.***

C. Public Lands Administration (\$2,856,963, 14.35 FTEs).

1. **Goals and Metrics.** The key goals and corresponding metrics for Public Land Administration are listed in the figure below.

Goals	Metrics
Stewardship: Preserve, protect, maintain, improve, and enhance natural areas, park lands and our urban forest.	Ratio of maintained acres per maintenance FTE; trails staff per system trail mile; percentage of properties with formal restoration; maintenance budget per acre.
Equity: Equitably accessed public spaces, shaped by the character and diverse community	Percentage of SLC residents living within ½ mile walk of park; community engagement opportunities.
Livability: Our communities, public and private partners and staff work together to create safe, active, and inclusive public green spaces.	Increase Friends of park/trail/cemetery volunteer groups; number of park and natural area stewardship volunteers

- ***The Council may wish to inquire how it will be informed of performance on the metrics listed.***
2. **Staffing Changes.** The total number of FTEs in this Division would drop from ~~178.35~~ to ~~145.35~~, with five transferring to other Public Lands Divisions, and one new position. *(Note: The staffing document in the MRB appears to contain an error, with Parks Usage Coordinator listed as*

“Transferred to Parks Division,” but one FTE appearing in the FY23 tally. Removing this position results in a total of ~~145.35~~ FTEs). According to the Department, the new position (referred to in different parts of the MRB as “Public Outreach & Info Liaison,” “Board & Community Council Liaison,” and “Boards & Commissions Council Liaison,”) would serve as:

“[...] the critical connection between SLC Public Lands staff and the PNUT Board and its sub-committees. The Liaison will ensure that the PNUT board operates within the parameters of the Salt Lake City Code and the board’s by-laws, assisting the Chair and Vice-Chair as needed. They will be responsible for board recruitment and retention. In addition the liaison will also work with Community Council Chairs to facilitate staff responses to inquiries, requests for presentations and information distribution including articles for CC newsletters and changes to Public Lands properties within their districts.”

The nine-month salary for this FTE would be \$64,446, which equates to \$85,928 for 12 months.

- ***The Council may wish to clarify the correct title for this position so it can be consistent in budget adoption documents.***

D. Parks Division (\$13,981,304, 81 FTEs).

The Parks Division is charged with oversight and care of all City Parks, the Salt Lake City Cemetery, and the Regional Athletic Complex.

1. **Goals and Metrics.** The Division’s key goal is to preserve, protect, maintain, improve, and enhance park lands. The metrics it uses to assess its progress are the following:

1. Parks Maintenance budget per acre
2. Parks Ratio of maintained acres per FTE
3. Cemetery Maintained Acres
4. Cemetery Maintenance budget per acre
5. Cemetery Ratio of maintained acres per FTE
6. RAC Maintained Acres
7. RAC Maintenance budget per acre
8. RAC Ratio of maintained acres per FTE
9. RAC Economic Impact (Calendar Year)

- ***The Council may wish to inquire how it will be informed of performance on the metrics listed.***

2. Staffing Changes.

- a. **FTEs.** The budget proposes one new for this division, and two transfers from other Public Lands divisions. A new Senior Groundskeeper funded for 9 months at \$57,702 (\$76,936 for 12 months) would join one transferred from Trails & Natural Lands, while a Parks Usage Coordinator would be transferred from Public Lands Administration.
- b. **Islands and Medians Seasonal Staff Crew** (\$81,400). The budget includes a separate funding line item for additional seasonal staff to address the growing need for islands and medians maintenance. The department indicates that with over 80 parcels, spring and summer start up and maintenance is extremely time consuming due to the many locations and mobilization time it takes to unload and load equipment at each site.

3. **Vacancies.** The Parks Division is where staffing shortages and vacancies are being felt most acutely. It reports that it “has experienced low application turnout in 2021-22. General labor positions such as senior grounds keepers and grounds keepers are difficult to fill, including seasonal, and part-time positions.” It is working with Human Resources for recruitment opportunities but meanwhile, “The public will observe lack of weed maintenance on City-owned property (not parks properties). Residents may also see delayed response to park repairs to park amenities, as well as reduced park, island, and median maintenance due to lack of filled positions.”
4. **New Efficiencies.** In 2021-22, the Salt Lake Cemetery was able to convert an older central control irrigation system to a more efficient watering system for watering turf and landscapes. This was funded with the division’s budget and will continue with the adopted budget.
5. **Unfunded Maintenance.** The Parks Division will assume or has already assumed maintenance responsibilities for several public properties that are new or redeveloped in FY22. These properties are the result of land acquisitions, recently funded Capital Improvement projects, or externally funded grant projects. These will increase maintenance responsibilities following project completion. As noted in section B, above, without funding, the new properties acquired will not receive needed maintenance.
 - ***The Council may wish to ask how the additional \$2 million from funding our future (contained in CIP), may help with some of these issues.*** See Attachment C2.
6. **Weed Abatement.** The complaint-based weed abatement on City-owned properties was formerly funded through a Community and Neighborhoods fund. Those funds are no longer available, and no funding exists within Parks to backfill. In response to a staff question, the Division provided the following information on what would be required to reinstate a year-round program (see figure).

2 Three-quarter-ton pickup trucks	\$75,818
1 One-ton dump truck	55,541
1 trailer	12,915
1 Kubota Flail Mower	47,335
Total One-Time Cost:	\$191,609
2 Full Time Weed Abate Techs (grade 16)	162,800
6 Seasonal Employees	95,394
Associated materials & supplies	30,450
Fleet Fuel	6,000
Fleet Maintenance	5,000
Total Ongoing Cost:	\$299,644
Total Cost:	\$491,253

- ***The Council may wish to ask if weed-abatement is contemplated in the \$2 million from FOF for additional parks maintenance.***
7. **Effects of Drought.** In response to a staff question, the Parks Division stated that it will remain in stage two of the water shortage contingency plan. The priority will be to water trees, sports fields, and special event areas. The cemetery will be watered until Memorial Day, but after that water will be scaled back. The public will see yellowing grass in the parks, commons areas, and islands.
 8. **Regional Athletic Complex (RAC).**

Note: Council staff has requested updated revenue and expenses for FY21 and FY22, and projections for FY23 and will provide these figures to the Council.

Past-Year Budgets for Regional Athletic Complex

	Actual s FY17	Actuals FY18	Actuals FY19	FY20 Adopted	FY21 MRB
Revenue	\$536,428	\$635,933	\$510,088	\$613,457	\$497,719
Expenses	-\$1,099,788	-\$1,082,445	-\$1,113,916	-\$1,057,085	-\$1,095,385
General Fund Subsidy	\$563,360	\$446,512	\$603,828	\$443,628	\$597,666

E. **Trails & Natural Lands Division (\$3,947,665, 30 FTEs).** *Note: This Division is incorrectly identified as Planning and Ecological Services in the FY23 Mayor’s Recommended Budget book.*

1. The Department provided the following information about this Division:

“For many years, investments in restoration and maintenance of Salt Lake City’s urban nature parks and natural areas have been minimal, and many of these spaces have been on a trend of prolonged ecological degradation. The proposed budget helps to remedy this shortfall in restoration and maintenance resources by providing dedicated funding for several new and existing properties, which is expected to help [Trails and Natural Lands] begin to reverse the process of degradation. However, this process will take time and removal of noxious weeds, trash and waste clean-up, erosion control, signage and amenity replacement, and a variety of other maintenance items expected by the public and partner agencies like the Salt Lake County Noxious Weeds Program will take several years to address.”

2. **Goals and Metrics.** The overall goals of Trails & Natural Lands Division are listed in the figure below:

Goals	Metrics
Increase the capacity and expertise in the Division.	Metrics: Acres per Natural Resources staff; system trail miles per recreational trails staff
Make progress toward clearly defined restoration and enhancement objectives	Metrics: Number of native species planted annually in SLC public lands; number of Council Districts with an active biodiversity enhancement project; weed-impacted acreage treated for noxious invasive weeds; and percent of trail maintenance issues addressed/corrected
Improve the quality and impact of signature planning & capital projects	Metric: Percent of Foothills Trail System completed
Build lasting connections with nature through diverse and impactful community engagement.	Metrics: Number of people participating in interpretive programs or activities; number of Community Parks with nature programs

- ***The Council may wish to inquire how it will be informed of performance on the metrics listed.***

3. **Staffing Changes.** This Division would grow considerably in the FY23, from 7 to 30 FTEs, some of which were approved in Budget Amendment #4. These include the following changes. The Division states that “with the proposed funding of the Recreation Program Coordinator, the team will work closely with the newly implemented Public Lands Ranger Program both of which will utilize the newly renovated Fisher Mansion Carriage House acquisition, master plan development, preparation of grant applications, capital development and deferred maintenance projects, and park and trail design.”
- a. The new Park Rangers program is being established in the Trails and Natural Lands Division. The Council approved 18 new positions in FY22 Budget Amendment #4, including one Park Ranger Manager, one Park Ranger Supervisor, four Park Ranger Leads, and 12 Park Rangers. Two more Park Rangers FTEs are proposed the FY23 MRB. *Staff is clarifying the budget amounts for these two new FTEs.* (For more on the new Park Ranger program see section 4 below.)
- b. In addition, the FY23 MRB proposes funding the following new positions:
- i **One Recreation Program Coordinator, funded for 9 months at \$62,307 (\$83,076 for 12 months).** This position would increase educational, interpretive, and recreational activities and programs, as well as access to information about the Jordan River Parkway Trail and water trail. In 2019, the Council approved funding the renovation of the Fisher Carriage House to provide office space for Public Lands outreach and engagement staff, and to offer recreational programming along the Jordan River.
- ii **One Public Outreach Information Liaison.** *Staff is confirming the salary for this FTE, and whether is the same as one referred to elsewhere as “Recreation Program Assistant who will support and expand interpretive and recreational programming along the Jordan River.” On May 23, the Department confirmed this is the same FTE as the one above.*
- iii **One Office Facilitator.** *Staff is confirming the salary for this FTE. On May 23, the Department indicated this position is part of the Park Ranger Program FTEs from BA #4.*
- c. Three additional FTEs would be transferred to the Trails and Natural Lands Division from Public Lands Administration.
4. **Park Rangers.** The new Park Rangers are a key part of the City’s efforts to reduce or eliminate crime and antisocial behaviors in parks, golf courses, trails, and natural lands. amendment to work toward making people feel welcomed and safe in the City’s parts, deterring inappropriate activity, reducing the number of vandalism incidents as well as other related activities.
- a. **Funding.** During FY22, the Council approved \$1,914,200 in salaries and \$218,400 for equipment and supplies, providing the ongoing funding needed to put this program in motion. This amount includes an Office Facilitator. The FY23 MRB proposes three modifications to the current process:
- adding two more Park Rangers (bringing the total to 20).
 - shifting the funding of eight of these FTEs from the General Fund to Funding Our Future sales tax revenue and adding \$18,000 in new program expenses,

under the rubric of “public safety.” The Council’s decided to expand this definition to include elements of the City’s public safety alternative response models, like Park Rangers, in FY22.

- reallocating funds within the Park Ranger program to cover the Foothill Trails, which were not initially part of the program.

- b. **Current Status.** The Department reports that three of the four Lead Rangers, as well as the Office Facilitator positions have been filled, and their first day in the office will be Tuesday, May 31. Along with the Park Ranger Manager and Supervisor, they are now working to fill the remaining 12 Park Ranger positions, and first round interviews were held May 18-20. After training an initial group to ensure that the Park Rangers understand their roles and duties, they may begin to work in the parks by mid-summer. The precise date depends on how quickly they are able to hire and adequately train members of this initial group of rangers.

The metrics to assess the effectiveness of the park rangers are also under development at this time. They include:

- i. Several avenues for the park users to engage with and offer feedback on the ranger program, from QR codes to online surveys and social media participation.
- ii. Purchase of a software application. The Department describes this as one that will be used not only for leadership to assign tasks to the rangers in any given park during their shifts but also to offer an opportunity for the rangers to submit information back to the program manager and supervisor in real time. This information will range from parking and maintenance issues that the rangers are noticing in the parks, to being able to report a positive interaction they have with a park user. All of this data will be aggregated into a daily report that can be automatically sent to all interested parties. They also will be working closely with SLC PD and Dispatch so that the efforts of the park rangers support the work these agencies do to serve the community.

- ***The Council may wish to ask the Administration how the park rangers will coordinate with other diversified response teams in other departments, like the Downtown Ambassadors program, the Fire Department’s MRT & CHAT team, and the Rapid Response Team.***

5. **Park Ambassadors.** During last year’s budget discussions, Public Lands reported that it had contracted with a company called Pal American to perform Park Ambassador duties until the Park Ranger program could be organized and employees hired and trained for their duties. This service was to be spread across parks, and include the following:

- providing services during league play at Pioneer Park;
- opening and closing park restrooms;
- sweeping parks for needles and other drug paraphernalia;
- performing homeless outreach regarding resources, shelters and job opportunities; and
- providing customer-oriented support to make City parks, trails, and natural lands more inviting.

- ***The Council may wish to ask whether the Park Ambassador program will be continued once the Park Rangers program is fully operational, and about the funding for this program.***

F. Urban Forestry Division (\$3,455,849, 18 FTEs).

1. The Department indicates that the Urban Forestry Division “intends to increase the quality and capacity of tree preservation, tree maintenance, and tree planting service delivery. The proposed budget will enable the UF Division to sustain currently elevated tree planting levels, while allocating additional staff resources to tree preservation efforts (including plan review, site inspections, and insect/disease management). These increased services can easily be tracked in the Urban Forestry Division’s tree inventory software. Metrics pertaining to tree pruning, planting, inspections/plan review, and tree health treatments will all demonstrate the increased service capacity that results from the proposed budget.”
2. **Staffing.** The Urban Forestry Division is proposed to grow from 15 to 18 FTEs in the proposed budgets. Positions include
 - a. Tree Maintenance Area Forester – 9 Months - \$71,964
 - b. Crew Arborist – (staff is clarifying – the MRB indicates this will be funded with “transferred budget”)
 - c. Office tech - (staff is clarifying – the MRB indicates this will be funded with “transferred budget”)

The department provided the following information regarding these staffing additions:

“The addition of another Area Forester will result in significantly greater capacity to conduct development/construction plan reviews and inspections. This increase in attention to construction activities will significantly increase the Urban Forestry Division’s efforts to protect mature trees from construction related destruction and ensure that new trees (associated with development) are appropriately installed and cared for. The additional Crew Arborist will result in increased tree maintenance capacity for the urban forestry division and will enable the UF Division to provide individualized tree health treatment services (giving City residents improved tree preservation options).”

3. **Additional funding for tree planting (\$150,000).** The proposed budget includes \$150,000 for tree planting to help the City maintain its goal of planting at least as many trees as it removes. Over the past six to seven years, the Council has consistently added funding for this purpose.
 - ***The Council may wish to confirm with the Division that this would enable the City to plant more trees than it removes.***
4. **Other budget additions (\$142,000).** The proposed budget includes \$100,000 for office reconfiguration and \$42,000 for “program expenses.”
 - ***The Council may wish to ask for additional information on these line items.***
5. **Storm Damage/Recovery** – The Urban Forestry Division was affected by recent large storm events to a greater degree than many other departments. *Note:* The following information was provided by the Division in response to a Council staff question about the “storm backlog.” *The items referenced in this information are not included in the MRB.*

*“The Urban Forestry Division’s storm related backlog is sitting at **2,100 trees**. To maintain reasonable production and work quality expectations for this quantity of trees, we propose that this work be done via contract and estimate that it will cost **\$625,000**. It will take 4 crews approximately 6 months to complete this work (if we could get 8 crews the work could be completed in as little as 3 months). This investment to service the work backlogs that have resulted from storms over the last 2 years, would enable the Urban Forestry Division to once again service customer tree pruning requests in a timely and high quality manner and even begin to develop a proactive tree maintenance schedule that will ultimately improve the health, safety, and resiliency of the City’s tree canopy.*

*Please Note: The costs provided (to service a backlog of tree pruning), seek to address the combined impacts of 5 different storms that have occurred over the last two years. As periodic tree damaging weather events are reasonably likely to continue to occur, the City may wish to consider setting aside a certain amount of funding that could quickly be accessed for the purposes of Tree Damage Storm Response. Doing so would enable the Urban Forestry Division to put contracts in place (specifically for tree damage storm response), and quickly activate contract crews to expedite clean-up efforts and minimize the impact of storm events on Urban Forestry Division service backlogs. **A ‘Tree Damage Storm Response’ fund of \$200,000 would provide for the swift activation of four (4) contracted tree crews for approximately 25 workdays**, and would serve to protect the City from storm related service backlogs in all but the most severe storm damage circumstance”*

COUNCIL RETREAT – PROJECTS & PRIORITIES

A. Homelessness

1. Encampments, also non-Council role / steps
 - d. Number of camping locations around the City
 - e. Related issues & response
 - f. Identify solutions, outreach needs, resource barriers, models used in other cities, etc.
 - g. Services for people in the camps

B. Public Safety & Resident Safety issues

1. Park Ranger program – diversification of safety responses, public education and awareness, also non-Council role / steps

C. Land Use & Development

1. Real estate assets
 - a. compile city-owned property inventory,
 - b. inventory review
 - c. Historic Preservation & city programs to incentivize re-use/improvement

- d. improvement of land also non-Council role / steps
 - i Fleet Block
 - ii RMP Property on North Temple
 - iii Glendale Water Park
 - iv Wasatch Plunge
 - v Fisher Mansion

D. Neighborhood Impact

1. Xeriscaping requirement & water wise landscaping amendments (artificial turf, percentage of plant covering), also non-Council role / steps *Note: The Administration is pulling together a working group, an Urban Forestry Action Plan was also transmitted which will intersect with water-wise policy changes. Council staff will also be coordinating an informational video with USU representatives.*

ATTACHMENTS

Attachment C1. City Department Seasonal Employee Analysis

Attachment C2. New Properties in Department of Public Lands, FY22