



COUNCIL BUDGET MOTION SHEET

CITY COUNCIL of SALT LAKE CITY
tinyurl.com/SLCFY23

TO: City Council Members

FROM: Jennifer Bruno, Ben Luedtke, Allison Rowland,
Sylvia Richards, and Sam Owen

DATE: June 14, 2022

RE: Fiscal Year 2022-23 MOTIONS FOR CITY BUDGET ADOPTION

– RED TEXT TO BE READ ALOUD BY COUNCIL MEMBERS –

MOTION 1. Adopts City Budget except Library and CIP (agenda item H10)

I move that the Council adopt an ordinance approving Salt Lake City’s Fiscal Year 2022-23 budget as outlined in the attached key changes spreadsheets and staffing document, excluding the schedule for capital projects and debt and the Library Fund.

MOTION 2. Adopts Library Fund Budget (agenda item H4)

I move that the Council adopt an ordinance approving the budget for the Library Fund of Salt Lake City for Fiscal Year 2022-23.

MOTION 3. Sets All Tax Rates (agenda item H3)

I move that the Council adopt an ordinance setting the final rate of tax levy, including the final levy for the Library Fund, upon all real and personal property within Salt Lake City, made taxable by law for Fiscal Year 2022-23 as listed on the motion sheet, and authorize the Council Chair to sign the necessary documentation for the State Tax Commission.

A tax of .003776 on each dollar of taxable valuation of which:

- A. .002584 shall be credited as revenue in the General Fund, generating \$97,582,022 of ongoing revenue; and
- B. .000014 shall be credited to the judgment levy for the General Fund, a one-year adjustment generating \$526,937 of one-time revenue; and
- C. .00046 shall be credited toward repayment of General Obligation Bonds, generating \$17,368,652 of ongoing revenue; and
- D. .000615 shall be credited as revenue in the special Library Fund, generating \$24,240,526 of ongoing revenue; and
- E. .000003 shall be credited to the judgment levy for the Library Fund, a one-year adjustment generating \$100,288 of one-time revenue; and
- F. .0001 shall be credited as revenue in the special Governmental Immunity Fund for tort liability, generating \$3,775,947 of ongoing revenue.

MOTION 4. CIP & Debt Service

I move that the Council adopt \$45,703,683 to be transferred into CIP, including APPROVING \$14,043,194 in funding as shown on the motion sheet with the understanding that the placeholder for a first-year payment on a new sales tax revenue bond is not approved. Later this year the Council will consider CIP projects, the proposed GO Bond, and the proposed Sales Tax Revenue Bond.

Category / Item	Amount
Debt Service Payments on Existing Bonds	\$ 5,850,135
Ongoing Projects	\$ 1,400,000
Other Ongoing Commitments	\$ 371,059
Restoration of City Hall and Hand Held Radios	\$ 5,700,000
CDBD Infrastructure Projects	\$ 722,000
TOTAL for Approval in FY2023 Budget	\$ 14,043,194

Staff note: The total transfer to CIP includes \$4,393,161 for a first-year payment on the proposed Sales Tax Series 2022 bond but that funding is not approved as part of the budget adoption. The Council will consider the proposal at a future meeting.

MOTION 5. Adopts Legislative Intent Statements / Interim Study Items

I move that the Council adopt the Legislative Intent Statements as outlined on the motion sheet under Motion 5, items A through Q.

- A. **Evaluating Efficiencies across Diversified Response Teams** – It is the intent of the Council to periodically evaluate the diversified response teams across the City to determine whether there are opportunities to eliminate redundancies and/or gain new efficiencies.
- a. The following programs would be included as part of the “diversified response model”:
 - i. Fire Department – Community Health Access Team (CHAT), Medical Response Team (MRT)
 - ii. Police Department – Social Worker Co-Responders, Civilian Response Team
 - iii. CAN (in partnership with other entities in some cases) – Downtown Ambassadors (including expanded areas), Homeless Engagement and Response Team (HEART), Code Enforcement
 - iv. Public Lands – Park Rangers Program
 - v. Public Services – Community Cleaning Program (CCP), Rapid Intervention Team (*clarify whether this is sometimes referred to as the “Clean Team”*)
 - vi. 911 Department – partnership with Mobile Crisis Outreach Team (MCOT)
 - b. The Council would like the Administration to provide information in six months and in one year so that the Council can evaluate these programs:
 - i. Clarify roles of each team and how a call for service is routed from one team to another.
 - ii. Track as much data as possible to determine which indicators are most important for future reviews. These would include data such as: number of calls for service; number of diversions from a police-only response; response times for teams; changes in police response times; volume of calls by time of day and day of the week; referrals to other agencies; and other outputs and outcomes.
 - iii. Find ways to provide this data with the Council and the public in a coordinated way.
 - iv. Inform the public and other levels of government as these programs are rolled out.
- B. **Free Fare in Winter Months** – It is the intent of the Council to ask the Administration to build on the success of Free Fare February in 2022, seeking partners to provide funding again next winter and extending it for three months. The Council would fund the City portion of the cost through a future budget amendment.
- C. **Expediting Traffic Calming Projects** – It is the intent of the Council to ask the Administration to evaluate the workflow among CAN and Public Services Divisions that delivers previously-funded traffic calming projects, identify any bottlenecks in the system, and return to the Council with suggestions for ways to address them.
- D. **Sustainability Holding Account** – It is the intent of the Council to allocate the following items in the Sustainability Department to a holding account pending further discussion with the Council. The Council supports these items, but policy guidance from the Council is needed, and extends to the overall role that the City’s Sustainability Department should play in the community.
- a. \$214,000 for EV Charging Stations,
 - b. \$300,000 for electrified transportation planning, and
 - c. \$125,000 food equity funding request.
- E. **Importance of Plan Adoption** – It is the intent of the Council that City departments and divisions rely only on plans that have been duly adopted by the legislative body as the basis or building blocks for additional City policy or budget guidance.
- F. **Tenant Ombudsman** – It is the intent of the Council to ask the Administration to explore adding a tenant ombudsman in the Landlord/Tenant Program (also known as the Good Landlord Program) to serve the growing number of renters among City residents. The Council requests that the Administration return with a potential scope of work for one or more FTEs, keeping in mind services already provided by outside agencies to avoid duplication, and building on work done by the City’s consumer financial protection analyst.
- G. **Covenants Education in the Landlord/Tenant Program** – It is the intent of the Council that the Administration include training for property owners on Covenants, Conditions and Restrictions (CCRs) in the City’s Landlord/Tenant Program. This training should clarify the differences between enforceable CCRs and unconstitutional CCRs, including those which would discriminate against a federally recognized protected class. The Council also requests that implicit bias training be added to the program’s education materials.
- H. **Consolidated Fee Schedule Holistic Review** – It is the intent of the Council to complete a holistic evaluation of the City’s Consolidated Fee Schedule in conjunction with the Finance Department. This evaluation would include equity considerations and evaluate whether to increase, reduce, or in some cases eliminate, City fees.
- I. **Grants and Ongoing Programs** – It is the intent of the Council to ask the Administration to evaluate the extent to which new City programs have been created through grants whose costs have continued beyond the life of the grant. The Council will use this information to inform a policy or system for evaluating when and whether it is appropriate for the City to create new programs with grants.
- J. **Water Usage by the City** – It is the intent of the Council to ask the Administration to evaluate water usage by the City and make recommendations for water conservation in future projects. This includes evaluation of water savings opportunities for CIP projects.
- K. **CAN/RDA Role Clarity** – It is the intent of the Council to further clarify the roles of CAN and RDA as they relate to housing/land development.
- L. **Transition to Environmentally Sustainable Weed Control in Public Lands** – It is the intent of the Council to request the Public Lands Department, including the Golf Division, transition to environmentally sustainable treatments for weeding and pest control in future years, acknowledging that this may require budget adjustments. This is consistent with an existing Sustainability Department policy.
- M. **Youth and Family Program Streamlining** – It is the intent of the Council to ask the Administration to evaluate whether to consolidate all City youth and family programs into the Youth & Family Division. The purpose would be to increase efficiency and propose options for future budget discussions. Additionally, the Council would like the Administration to evaluate the City’s role in youth and family programming in relation to other community organizations to identify efficiencies and reduce duplication, factoring in overall community demand for those services.

- N. **Police Response and Governmental Immunity** – It is the intent of the Council to re-engage the consultant hired for the in-depth evaluation of the Police Department in 2020 and 2021 (Matrix Consulting) to explore ways the City can be more specific about minimum performance expectations, particularly as it ties to the City’s legal defense for employees. In addition, the Council could ask this consultant to evaluate whether and how other Cities have tied legal settlements to the specific department in which a claim originated. The purpose is to inform the content of safety and prevention programs, and to identify any unmet training needs.
- O. **Fire Department Costs** – It is the intent of the Council to ask the Administration to evaluate:
- a. options for recouping costs for calls at the University of Utah.
 - b. the City’s hazardous materials ordinance, and implementation of that ordinance, to assure that the City is reimbursed from private insurance payments to those responsible for an incident.
 - c. continue evaluating options for electrified Fire vehicles.
- P. **Boarded Building Fee** – It is the intent of the Council to ask the Administration for a timeframe when the Council can consider an updated boarded-building fee, or request that the Attorney’s Office provide a draft directly to the Council Office.
- Q. **Open and Public Meetings Act (OPMA)** – It is the intent of the Council to ask the Administration to ensure that any City loan or grant processes comply with the Open and Public Meetings Act (OPMA). The Council could request that the City Attorney’s Office develop an ordinance more specifically codifying this understanding.

MOTION 6. All other budget-related ordinances, including compensation (agenda items H1 to H2 and H5 to H9)

I move that the Council adopt ordinances A through G as shown on the motion sheet relating to the Fiscal Year 2022-23 budget.

- A. Approving an ordinance amending Chapter 5.02, Salt Lake City Code, Available Methods of Delivering Records Related to Business Licensing.
- B. Approving an ordinance amending Chapter 15.16, Salt Lake City Code, Addressing Certain Fees for the Use and Cleaning of the City’s Recreational Facilities.
- C. Approving amendments to the Salt Lake City Consolidated Fee Schedule including a 6.2% increase to all fees paid into the General Fund and removing the meter obstruction fee.
- D. Appropriating necessary funds to implement, for Fiscal Year 2023 the provisions of the memorandum of understanding between Salt Lake City Corporation and the International Association of Firefighters Local 81, representing eligible employees in the Fire Department.
- E. Appropriating necessary funds to implement, for Fiscal Year 2023, the provisions of the memorandum of understanding between Salt Lake City Corporation and the American Federation of State, County, and Municipal Employees Local 1004, representing eligible employees in City departments.
- F. Appropriating necessary funds to implement, for Fiscal Year 2023, the provisions of the memorandum of understanding between Salt Lake City Corporation and the Salt Lake Police Association, representing eligible employees in the Police Department.
- G. Approving the Fiscal Year 2023 Compensation Plan for all non-represented employees of Salt Lake City Corporation.