

Community Services Department
New Initiatives & Stress Test - MAYOR PROPOSED
As of October 25, 2019

BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Arts & Culture							
1	[350000_01]	REQUEST	OPERATING EXPENSE REDUCTIONS:	Y	-	(227,097)	(227,097)
<p>FUND 185 – ARTS & CULTURE:</p> <p>Personnel Appr Decrease \$107,900</p> <p>Operations Appr Decrease \$119,197</p> <p>As a result of higher than anticipated payroll and County overhead increases, Arts & Culture is reducing operating expenses to ensure a balanced operating budget. This request will reduce in-person ticket office services, reduce travel, education and training expenses as well as reduce non-essential cleaning & maintenance, advertising, and software costs. This request also includes a modest appropriation unit shift to increase temp labor costs for website design and maintenance with a direct offset to advertising expense.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Efficiently manage overhead expenses.</p>							
2	[350000_02]	REQUEST	ALIGN REVENUE & EXPENSE:	Y	-	(6,706)	(6,706)
<p>FUND 185 – ARTS & CULTURE:</p> <p>Revenue Appr Increase \$98,678</p> <p>Personnel Appr Increase \$54,429</p> <p>Operations Appr Increase \$37,543</p> <p>To adjust earned revenues and related expenses to the projected 2020 booking calendar. Increased revenue is a result of standard rate increases and an anticipated increase in booking activity at Rose Wagner and Abravanel Hall. Due to increased activity, temporary wages for ushers, EMTs, and ticket sellers are also expected to increase. Finally, credit card expenses, printing, and postage are also expected to increase from additional ticketing activity. A portion of the additional revenue will be used to meet an increased need for cleaning & maintenance at UMOCA (\$8,649) and the JQL Ballet Centre (\$13,500) that is not adequately covered by the existing budget. As a result of these changes, Arts & Culture anticipates net income will increase by \$6,707. This additional income will be used to offset higher-than-anticipated increases to County payroll and overhead costs.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Meet revenue goals through ticket sales and venue rentals.</p>							
3	[340000_02]	REQUEST	CENTRALIZED SERVICE TRUE-UP:	Y	-	(65,761)	(65,761)
<p>FUND 185 – ARTS & CULTURE:</p> <p>Revenue Appr Increase \$65,761</p> <p>FUND 726 – ECCLES THEATER:</p> <p>Revenue Appr Increase \$57,459</p> <p> SITE: \$57,459</p> <p>Operations Appr Increase \$65,761</p> <p> BLDG: \$8,302</p> <p> SITE: \$57,459</p> <p>Per the Eccles Theater operating agreement, Eccles Theater is to pay Arts & Culture for Centralized Services including venue promotion & marketing, County overhead, administration and other shared costs. Due to increased County overhead costs allocated to Eccles Theater, the Centralized Service charge will need to increase as well. The County overhead increase is slightly offset by a decrease in shared advertising, ticketing system costs, and Arts & Culture administrative payroll costs. Because the increase is greater than 10% year-over-year, increasing from \$499,829 in 2019 to \$565,591 in 2020, the new Centralized Service charge must be submitted for UPACA review and approval. The increase in SITE will be offset by an increase to the RDA subsidy by the same amount.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses.</p>							

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4	[350000_03]	REQUEST	CAPITOL THEATRE RE-OPENING: FUND 185 – ARTS & CULTURE: Revenue Appr Increase \$126,122 Operations Appr Increase \$26,667 Operating revenues and expenses for Capitol Theatre were decreased significantly in 2019 due to a 6-month closure for substantial renovation. In 2020, Capitol Theatre will be opened for the full year and as a result, operating revenues and expenses will increase. Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses. Meet revenue goals through ticket sales and venue rentals.	Y	-	(99,455)	(99,455)
5	[350000_06]	REQUEST	REDUCE FTE - FISCAL COORDINATOR: FUND 185 – ARTS & CULTURE: Personnel Appr Decrease \$67,788 FTE Decrease 1.0 (Grade 13) With the implementation of new procedures and software, the workload of the Arts & Culture fiscal team has decreased. As a result, Arts & Culture is proposing to eliminate one vacant Fiscal Coordinator position and reallocate the FTE to a newly requested Ungerboeck Software Administrator FTE (see request 350000_05). The new Ungerboeck Software Administrator will work closely with the departments across Arts & Culture, including the fiscal team, to implement additional procedures and software modules to further enhance efficiencies and productivity. Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses.	Y	(1.00)	(67,788)	(67,788)
6	[350000_10]	REQUEST	Increase to TRCC Transfer In: County Funding: Increase \$234,390 In early 2019, Arts & Culture discovered our approved operations budget was structurally imbalanced, with ongoing operational expenses exceeding revenues and County subsidy by \$623,000 after removing one-time items. After completing historical analysis, it was found that the Arts & Culture operations budget has operated under an approved deficit since 2016, drawing from fund balance for ongoing expenses. Without significant changes, Arts & Culture projects that the unrestricted fund balance available for operations will be fully spent by the end of 2021. Since discovering the issue, the division has made more than \$200,000 in budget reductions with an additional \$280,000 in reductions proposed for 2020. After considering projected 2020 compression, merit and overhead increases, we anticipate an operational deficit of more than \$360,000 in 2020. As a result, Arts & Culture, with the support of the Community Services Department, requests a 6% ongoing increase (in addition to the standard 3%) to the County subsidy to avoid making additional reductions in services at the County's Arts & Culture venues.	Y	-	234,390	234,390

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7	[350000_04]	REQUEST	PAYROLL TIME ALLOCATION TRUE-UP:	Y	-	54,581	54,581
	<p>FUND 185 – ARTS & CULTURE: Personnel Appr Increase \$54,581</p> <p>FUND 726 – ECCLES THEATER: Revenue Appr Decrease \$8,516 SITE: \$8,516 Personnel Appr Decrease \$70,234 BLDG: \$61,718 SITE: \$8,516</p> <p>Starting in 2018, Arts & Culture/Eccles Theater employees' payroll costs were charged directly to the organization where time was spent, based on approved timecard entries. Based on an analysis of time charged and streamlined operating processes, Arts & Culture employees are charging less time to Eccles Theater. As a result, the amount of allocated payroll for Arts & Culture has increased while payroll for Eccles BLDG & SITE has decreased. We are proposing to establish set percentages each employees' payroll will be charged based on multi-year historical analysis completed for each working group within the division. Unless there are significant changes to effort spent on a certain organization, these percentages will remain steady from year to year. This will help maintain budget consistency and avoid budget volatility from employees charging increased time to a specific organization during a short period due to a limited project. The decrease in SITE expenses will be offset by a decrease to the RDA subsidy by the same amount.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses.</p>						
8	[350000_08]	REQUEST	MID-VALLEY PERFORMING ARTS CENTER OPENING:	Y	8.75	921,851	933,239
	<p>FUND 185 – ARTS & CULTURE: Revenue Appr Increase \$286,757 Personnel Appr Increase \$680,974 Operations Appr Increase \$428,022 Other Appr Increase \$111,000 FTE Increase 8.75</p> <p>Mid-Valley Performing Arts Center is scheduled to open in the fall of 2020. This request includes the personnel and operating expenses needed to effectively operate the facility. The request also includes anticipated revenues based on projected usage of the facility by performing arts groups. This request represents the annual ongoing operating costs and revenues; see request item 350000_09 for the one-time reductions to revenues and expenses as a result of the venue being open for only one quarter in 2020.</p> <p>Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by providing and supporting first class performing arts facilities and services. Meet expense and revenue budget objectives while maintaining first class building standards and services.</p>						

367,076

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	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
9	[350000_09]	REQUEST	PRO-RATE MVPAC FOR STUB YEAR OPERATIONS:	N	-	(566,163)	(566,163)
	<p>FUND 185 – ARTS & CULTURE: Revenue Appr Decrease \$214,215 Personnel Appr Decrease \$457,159 Operations Appr Decrease \$287,219 Other Appr Decrease \$36,000</p> <p>Because the Mid-Valley Performing Arts Center will only be open for roughly one quarter in 2020, many of the associated expenses and revenues can be reduced on a one-time basis. See request item 350000_08 for the annual ongoing revenues and expenses associated with the facility.</p> <p>Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by providing and supporting first class performing arts facilities and services. Meet expense and revenue budget objectives while maintaining first class building standards and services.</p>						
10	[FACRATES]	REQUEST	FACILITES RATE INCREASE:	Y	-	47,796	47,796
	Salt Lake County Facilities Management is proposing a rate increase for 2020; this is the consolidated request item for all County agencies.						
11	[631000_01]	REQUEST	ENERGY MGT SAVINGS PROJECTS:	N	-	0	(63,254)
	<p>By incorporating these energy advancement programs and products we would reduce county's utility expenses and usage which would help the environmental footprint of the county and gain financial savings in the long run. When compared to our baseline expenses of 2017 we have already reduced the county utility expense by \$.6M and estimate by year end the amount saved for 2019 will be \$1.1M. In addition to these savings we have qualified for \$123k in actual cash rebates and plan for an additional \$100k by the end of the year; we have also received a \$42k bill credit. We also have an estimated \$200k in projected savings this year for LED, recommissioning and locking in our Natural Gas rate. Bringing the total cash and savings for 2019 to \$ 1.6M</p> <p>ADVANCED ROOFTOP CONTROLS - \$284,000 Installing advanced rooftop controls in all 29 facilities that are currently using Alerton would allow us to take advantage of the current incentive which is reviewed multiple times a year and may be removed at any time. With the current incentive the payback time would be 2 yrs.</p> <p>SMALL BUSINESS DIRECT LED RETROFIT - \$300,000 We would like to take advantage of the 75% (up to \$3,000/meter) incentive in the areas that Rocky Mountain Power has designated. This is the only incentive available for LEDs.</p> <p>HVAC AND CENTRAL PLANT IMPROVEMENTS - \$150,000 This will allow us to add additional equipment to existing HVAC and central plant systems that would allow us to run the systems at appropriate capacity and not at 100% or 0% which is how they currently are. The payback for this would be between 2.5yrs and 8.5yrs.</p> <p>SOLAR GRANT - \$50,000 We would like to work with 3rd party expert grant writers to obtain grants for solar arrays. With these grants we would receive funds to cover 50%-100% of the installation cost for solar power.</p> <p>MOTION SENSORS - \$300,000 We would like to install motion sensors in our buildings so lights would be turned off when rooms are not in use. This will reduce the wasted energy currently consumed by the County. There are currently incentives available for sensor installation.</p> <p>INTERVAL METER UPGRADES - \$150,000 We would like to install meters to allow us to monitor our energy usage profile in 15 min increments. Currently we only have the monthly bill to monitor usage from, so we only get one data point/month. The cost is \$1,000/meter so this would allow us to install 150 meters across County buildings.</p>						

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UPACA Eccles Theater							
1	[340000_01]	REQUEST	ALIGN REVENUE & EXPENSE:	Y	-	20,043	20,043
<p>FUND 726 – ECCLES THEATER: Revenue Appr Decrease \$69,971 BLDG: \$76,853 SITE: (\$21,882) Interest \$15,000 Personnel Appr Decrease \$77,137 BLDG: \$66,441 SITE: \$10,696 Operations Appr Increase \$27,209 BLDG: \$27,699 SITE: (\$490)</p> <p>To align revenues and expenses with the anticipated 2020 booking calendar and other anticipated program changes as follows. Note the net impact to County funding does not include an increase to interest income of \$15,000 included in this initiative.</p> <p>BLDG – Rental and co-promotion revenue is expected to decrease slightly as a result of 3 less weeks of Broadway season shows. This dip in revenue was expected in the 5-year pro forma. While revenue for the Broadway season is anticipated to be strong, it is lower than 2019 which included several multi-week runs of popular shows. In 2020 only 1 multi-week run of a popular show is anticipated. However, Eccles Theater anticipates increase in ticketing fees as a result of large on-sales in 2020 for one to two blockbuster shows in 2021. Temp labor for ushers and ticket sellers, as well as operating costs for credit cards fees and cleaning have been adjusted accordingly.</p> <p>SITE – While activity in Eccles SITE spaces is anticipated to continue to increase, revenue is projected to decrease due to lower nonprofit & resident rental rates and ticketing fees, and a shift in focus to grow nonprofit/resident rentals, while continuing to work to attract commercial social event activation. This decrease is somewhat offset by an increase from restaurant commissions after the opening of Tin Angel. Operating expenses will also decrease, mostly as a result of reducing temporary labor payroll.</p> <p>Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by providing and supporting first class performing arts facilities and services. Meet expense budget objectives while maintaining first class building standards and services</p>							

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2	[340000_02]	REQUEST	CENTRALIZED SERVICE TRUE-UP:	Y	-	8,302	8,302
	<p>FUND 185 – ARTS & CULTURE: Revenue Appr Increase \$65,761</p> <p>FUND 726 – ECCLES THEATER: Revenue Appr Increase \$57,459 SITE: \$57,459 Operations Appr Increase \$65,761 BLDG: \$8,302 SITE: \$57,459</p> <p>Per the Eccles Theater operating agreement, Eccles Theater is to pay Arts & Culture for Centralized Services including venue promotion & marketing, County overhead, administration and other shared costs. Due to increased County overhead costs allocated to Eccles Theater, the Centralized Service charge will need to increase as well. The County overhead increase is slightly offset by a decrease in shared advertising, ticketing system costs, and Arts & Culture administrative payroll costs. Because the increase is greater than 10% year-over-year, increasing from \$499,829 in 2019 to \$565,591 in 2020, the new Centralized Service charge must be submitted for UPACA review and approval. The increase in SITE will be offset by an increase to the RDA subsidy by the same amount.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses.</p>						
4	[340000_03]	REQUEST	ARTTIX ON SALE MANAGEMENT SOFTWARE:	Y	-	20,000	20,000
	<p>FUND 726 – ECCLES THEATER: Operations Appr Increase \$20,000 BLDG: \$20,000</p> <p>In order to achieve revenue goals and with the anticipation of large on-sales for blockbuster shows in the Broadway and LIVE series, ArtTix must be able to handle a significant increase in the volume of online ticket sales as well as ensure the entitlement customizations to support sponsor and promoter ticketing requirements are compatible with ArtTix ticketing software.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Meet revenue goals through ticket sales and venue rentals.</p>						

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5	[340000_04]	REQUEST	BUILDING/GROUNDS MAINTENANCE INCREASES:	Y	-	83,500	83,500
<p>FUND 726 – ECCLES THEATER: Revenue Appr Increase \$18,500 SITE: \$18,500 Operations Appr Increase \$102,000 BLDG: \$83,500 SITE: \$18,500</p> <p>BLDG – As Eccles Theater has aged and the construction warranty has expired, building maintenance costs have increased substantially. Specific issues include faulty theater door hinges that have had to be continually repaired and replaced, restroom sinks with low filter quality necessitating replacements, and HVAC issues have all resulted in higher than anticipated costs. Finally, increases to County facilities management rates in 2020, estimated at \$20,000, will further escalate maintenance costs. This budget increase will allow Eccles Theater to continue to provide an exceptional experience to patrons and promoters renting the hall.</p> <p>SITE – Anticipated increases in Site activity in 2020 and higher than anticipated snow removal costs, unexpected landscaping costs, and an increase to County facilities management rates in 2020, estimated at \$2,000, have made it difficult to complete necessary groundskeeping and building maintenance activities within budget. This budget increase will allow Eccles Theater to continue to provide an exceptional experience to patrons and promoters renting the hall. The increased SITE expense will be offset by an increase to RDA subsidy revenue by the same amount.</p> <p>Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by providing and supporting first class performing arts facilities and services. Meet expense budget objectives while maintaining first class building standards and services.</p>							
8	[340000_05]	REQUEST	NEW FTE - BLDG EVENT MANAGER:	Y	1.00	0	1,704
<p>FUND 726 – ECCLES THEATER Revenue Appr Increase \$58,369 BLDG: \$5,391 SITE: \$52,978 Personnel Appr Increase \$83,472 BLDG: \$18,774 SITE: \$64,698 Operations Appr Decrease \$23,399 BLDG: \$13,000 SITE: \$10,399 FTE Increase 1.0 (Grade 14)</p> <p>Arts & Culture is requesting a restructure to the Eccles Theater event management team based on the needs of the building as a whole. When Eccles Theater opened, there was one event manager hired to work solely on BLDG and a second hired to work solely on SITE. In reality, both event managers work on the entire venue with the Broadway and LIVE series taking up more time than anticipated for both event managers. For this reason, we are requesting an additional event manager position for BLDG to ensure the SITE event manager can devote more time to pro-actively booking SITE spaces, thereby increasing activation and revenue for SITE.</p> <p>The new position will spend the majority of time on BLDG activities with some events and clients crossing over to SITE activities. We anticipate the new position's payroll will be allocated 90% to BLDG and 10% to SITE. With the SITE event manager increasing their efforts on SITE bookings and activation, we anticipate the time allocated to SITE will increase from 10% to 90% while time allocated to BLDG will decrease from 90% to 10%, helping to offset the increased cost to BLDG from the new FTE. With the increased bookings, we anticipate an increase in revenue that will fully offset the increased cost to SITE. The increased cost to SITE in 2020 is expected to break even with revenue from the additional bookings. In future years higher revenue goals will be set so the SITE event manager generates net income for SITE compared to the cost of maintaining the FTE.</p> <p>Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by supporting first class performing arts facilities and services. Meet revenue goals through pro-active, and well-managed venue rental bookings.</p>							

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9	[340000_06]	REQUEST	ACCESS CONTROL SOFTWARE: FUND 726 – ECCLES THEATER: Revenue Appr Increase \$1,509 SITE: \$1,509 Operations Appr Increase \$6,035 BLDG: \$4,526 SITE: \$1,509 This is a much-needed upgrade for our continued goal of automating the security and controls access for Eccles Theater. Currently, access scheduling capability is limited to two administrative user accounts, resulting in many access requests going unfilled when the designated administrators aren't available. The new system would give building managers the ability to control access in the building with real time server connections housed in the theater. Increased control and expanded flexibility will greatly enhance the ability to provide necessary services to clients of the building while enhancing security controls of the theater at the same time. This is a shared cost that will be allocated between BLDG and SITE according to square footage. The increase in SITE will be offset by an increase to the RDA subsidy by the same amount. Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by providing and supporting first class performing arts facilities and services. Meet expense budget objectives while maintaining first class building standards and services.	N	-	4,526	4,526
10	[340000_07]	REQUEST	UPACA INSURANCE INCREASE: FUND 726 – ECCLES THEATER Revenue Appr Increase \$7,500 SITE: \$7,500 Operations Appr Increase \$30,000 BLDG: \$22,500 SITE: \$7,500 With the renewal of UPACA insurance, premiums will increase by approximately \$30,000 including general liability, directors & officers, and building insurance. Insurance costs are allocated 75% to Eccles Theater BLDG and 25% to Eccles Theater SITE based on relative square footage within the overall building as outlined in the operating agreement. The increase in SITE expense will be offset by an increase to RDA subsidy revenue by the same amount. Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Efficiently manage overhead expenses. [Org/Program Impacted: ADMIN, SITE OPERATIONS]	Y	-	22,500	22,500

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11	[340000_08]	REQUEST	MAIN STREET/REGENT STREET ENCROACHMENT FEE: FUND 726 – ECCLES THEATER: Revenue Appr Increase \$9,000 SITE: \$9,000 Operations Appr Increase \$12,500 BLDG: \$3,500 SITE: \$9,000 Encroachment fees are charged by Salt Lake City for balconies, steps, and foundation shoring that extend into Main Street and Regent Street. These fees were first discovered in the winter of 2018, after the 2019 budget had been approved and consequently the costs were absorbed into the 2019 operating budget. However, beginning in 2020 Eccles Theater requests an increase to the budget to cover these fees and avoid a negative impact to the operations of the theater by having to reduce expenses elsewhere. Encroachment fees have been allocated between BLDG and SITE based on the square footage of the encroachments themselves with balcony and step encroachments attributed to SITE and foundation shoring attributed to BLDG. The increase in SITE expense will be offset by an increase to RDA subsidy revenue by the same amount. Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Efficiently manage overhead expenses.	Y	-	3,500	3,500
12	[340000_09]	REQUEST	ARTS FOR ALL PROGRAM EXPENSES: FUND 726 – ECCLES THEATER: Revenue Appr Decrease \$5,683 ARTS FOR ALL: \$5,683 Personnel Appr Increase \$16,148 ARTS FOR ALL: \$16,148 Operations Appr Increase \$286,418 ARTS FOR ALL: \$286,418 This initiative will align Arts for All fee revenue with the expected booking calendar and on-sale calendar for 2020. Additionally, we request the use of Arts for All funds to fund a temporary employee to help promote and coordinate the Arts for All program. Finally, we also request the available Arts for All restricted fund balance as of June 30, 2019, totaling \$308,249, to purchase additional tickets for the Arts for All program. This will allow Eccles Theater to continue widening the reach and impact of the Arts for All program. Outcome Measure: Salt Lake County Arts & Culture provides community enrichment and economic benefits by supporting first class performing arts facilities and services. Expand Arts for All program offerings and increase attendance by 10%.	N	-	308,249	308,249
13	[340000_10]	REQUEST	DONOR FULFILLMENT: FUND 726 – ECCLES THEATER: Revenue Appr Increase \$88,094 BLDG: \$88,094 Operations Appr Increase \$50,000 BLDG: \$50,000 In late 2019, Eccles Theater entered into agreements with MagicSpace Entertainment and Salt Lake City Redevelopment Agency to transfer funds annually to Eccles Theater to fulfill box seat sponsor and legacy donor obligations which include parking, concessions services in Miller Lounge, drink coupons, and other incidental services. MagicSpace will transfer \$20,000 for box seat sponsor fulfillment. SLC RDA will transfer \$30,000 for legacy donor fulfillment. Additionally, RDA will be billed 50% of the Sponsor & Member Services Manager salary, estimated at 38,094 to cover payroll costs associated with Legacy Donor Fulfillment efforts. Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Efficiently manage overhead expenses.	Y	-	(38,094)	(38,094)

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14	[340000_11]	REQUEST	ELIMINATE UPACA BOARD BUDGET:	Y	-	151,200	151,200
<p>FUND 726 – ECCLES THEATER: Revenue Appr Decrease \$240,000 UPACA: \$240,000 Operations Appr Decrease \$88,800 UPACA: \$88,800</p> <p>In 2019, the UPACA board approved shifting insurance costs into the BLDG & SITE operating budgets, and consequently the UPACA board contributions and associated expenses can be eliminated.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability. Efficiently manage overhead expenses.</p>							
3	[350000_04]	REQUEST	PAYROLL TIME ALLOCATION TRUE-UP:	Y	-	(61,718)	(61,718)
<p>FUND 185 – ARTS & CULTURE: Personnel Appr Increase \$54,581</p> <p>FUND 726 – ECCLES THEATER: Revenue Appr Decrease \$8,516 SITE: \$8,516 Personnel Appr Decrease \$70,234 BLDG: \$61,718 SITE: \$8,516</p> <p>Starting in 2018, Arts & Culture/Eccles Theater employees' payroll costs were charged directly to the organization where time was spent, based on approved timecard entries. Based on an analysis of time charged and streamlined operating processes, Arts & Culture employees are charging less time to Eccles Theater. As a result, the amount of allocated payroll for Arts & Culture has increased while payroll for Eccles BLDG & SITE has decreased. We are proposing to establish set percentages each employees' payroll will be charged based on multi-year historical analysis completed for each working group within the division. Unless there are significant changes to effort spent on a certain organization, these percentages will remain steady from year to year. This will help maintain budget consistency and avoid budget volatility from employees charging increased time to a specific organization during a short period due to a limited project. The decrease in SITE expenses will be offset by a decrease to the RDA subsidy by the same amount.</p> <p>Outcome Measure: Salt Lake County Arts & Culture maintains financial stability Efficiently manage overhead expenses.</p>							

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Clark Planetarium							
1	[351000_08]	REQUEST	Program Realignment:	Y	-	0	0
<p>Personnel Appr: Decrease of \$98,964 Operating Appr: Increase of \$98,964</p> <p>Show production has been a core component of the mission of Clark Planetarium for decades. In the past few years the revenues have declined significantly due to a changing market. The resources invested in the production of a single show far exceed the expected revenue. To better deliver our services, expand educational programming, and operate efficiently and effectively we will realign the show production program by reclassifying positions and shifting operational funds to other programs. The realignment will allow the Planetarium to deliver more services and programs to the public. With the increased inventory of shows in the market we can supplement our schedule by purchasing shows for less money and at a greater frequency than by producing them ourselves.</p> <p>Outcome Measure: Clark Planetarium will provide a positive and engaging experience.</p>							
2	[351000_01]	REQUEST	Visitor Services Staff Wage Increase \$1.00/Hour:	Y	-	0	0
<p>Personnel Appr: Increase of 62,000 Operating Revenue: Increase of \$62,000 (Budget Neutral Request)</p> <p>The Clark Planetarium relies heavily on temporary staff to provide customer service, run programs in our Dome Theatre, and give educational presentations both in the building and externally. Without these dedicated staff, we would be unable to operate. We are in direct competition with many other customer service organizations, from other museums to retail/food establishments that pay more per hour. It is cost effective to retain the employees we already have than spend the resources hiring and training new staff. An increase to our base pay helps us retain our skilled employees, which in turn improves our customer service.</p> <p>Outcome Measure: Clark Planetarium will provide a positive and engaging experience.</p>							
3	[351000_02]	REQUEST	Align Revenue and Expense:	Y	-	0	0
<p>Operating Appr: Decrease of \$60,000 Cost of Goods Sold Appr: Increase of \$60,000 (Budget Neutral Request)</p> <p>Clark Planetarium is aligning expenses to match revenue projections for FY20.</p> <p>Outcome Measure: Clark Planetarium will provide a positive and engaging experience.</p>							
4	[351000_03]	REQUEST	In-House Programming Assistant (non-merit):	Y	-	0	0
<p>Personnel Appr: Increase of \$24,643 Operating Revenue: Increase of \$24,643 (Budget Neutral Request)</p> <p>Adding a part-time Program Assistant allocation will support our outcome measures by providing staffing support for our in-building Community Program Supervisor. Together, they will plan and organize activities in our spaces that engage visitors. Working with community partners, we will deliver more regular programs to our audiences in the Planetarium as we meet our goal of delivering more programs onsite.</p> <p>Outcome Measure: Clark Planetarium will provide a positive and engaging experience.</p>							

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
5	[351000_04]	REQUEST	Exhibits Maintenance Assistant (non-merit): Personnel Appr: Increase of \$24,643 Operating Revenue: Increase of \$24,643 (Budget Neutral Request) Post renovation, the Clark Planetarium is experiencing increased visitation, and this is taking a toll on the interactive exhibits. These exhibits are 3 years old and with age, comes more frequent problems that affect exhibits at a deeper level. One temporary employee focused on exhibit maintenance will ensure a positive experience for our visitors. Not only are new exhibits key to our strategy of improved visitor engagement and experience, we also need to spend the annual Northrup Grumman funding that is earmarked for the new exhibit program. This Exhibits Maintenance Assistant will free up our exhibit developers to develop and build new exhibits. Outcome Measure: Clark Planetarium will provide a positive and engaging experience.	Y	-	0	0

Community Services Department
New Initiatives & Stress Test - MAYOR PROPOSED
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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Equestrian Park							
1	[356000_01]	REQUEST	EPEC TRCC Subsidy Increase:	Y	-	129,609	129,609
<p>County Funding: Increase \$242,025 (\$129,609 + \$112,416)</p> <p>This request is to stabilize the Equestrian Park fund. SMG began operating at the Equestrian Park in 2014. A great deal has been learned about the operations since that time, including establishing base operational costs to operate the Park at a service level requested by our users. In 2016, Salt Lake County embarked on an effort to better understand the future of the Park, the interests of the key users and stakeholders, and a simple assessment of the infrastructure at the Park in light of users' interests. This effort translated into capital project funding to make significant improvements to the Park's facilities. Operating budgets have been approved in the past that have relied upon a fund balance draw and until 2017, the Equestrian Park received annual fund balance transfers from Salt Palace and Mountain America Expo totaling \$180k to \$364k per year. These transfers were required to keep the fund solvent. Efforts have been made to cut expenses and increase fees and projected income. In 2018 and 2019, the Park increased fees. However, equine patrons showed a strong pricing sensitivity. Although the increases were minimal, the rate changes resulted in a loss of revenue. Further, due to the age of the facility, the Park is experiencing higher than normal maintenance costs. Overhead has increased 270% since 2017. Without an ongoing increase to the operating subsidy, the fund is projected fall below the 5% minimum reserve in 2022. Currently, the subsidy needed for the 2020 base budget is \$130k more than the TRCC subsidy. This problem is compounded by the ongoing projected decline in 2020 revenue of \$112k, request item 356000_01. This request is for an increase of TRCC operational subsidy of \$242k per year plus a 3% annual increase for inflation to ensure the sustainability of the facility.</p>							
2	[356000_02]	REQUEST	Align Revenue to Projections:	Y	-	112,416	112,416
<p>Revenue Appr: Decrease \$112,416</p> <p>Generally, year-to-year changes in event revenues are not that unusual in the event industry and we are seeing a softer year in 2020. Additionally, we are also seeing the following situations:</p> <ul style="list-style-type: none"> ~ The large paint horse show that occurs in May appears to be losing attendance and we are experiencing decreasing ancillary revenues. ~ Consumer sensitivity to service pricing increases. We have increased some boarding rates and stall shavings service fees. This has caused reductions in revenue during the first year since the change. We recommend no more rate changes until we see if consumer behavior returns to a typical buying pattern. ~ We are planning to not book the Jordan World Circus in 2020. This will have a small but visible impact to historical event revenues. <p>OUTCOME MEASURE: This affects our earned revenue indicator. We will always strive to improve this by booking new event opportunities as they are available to us.</p>							
3	[356000_04]	REQUEST	Maintenance Increase:	Y	-	14,339	14,339
<p>Operations Appr: Increase \$14,339</p> <p>Over the last few years, we have been experiencing maintenance costs above what we consider routine for large safety/maintenance issues. These expenses are a result of aging facilities. There are capital projects planned at the Park that do address some facility structures, but only those that are in the most extreme conditions. Other facilities are at a minimum 20 years old and are experiencing more significant maintenance needs. This increase is conservatively estimated based upon recent unplanned expenses.</p> <p>OUTCOME MEASURE: This affects our customer satisfaction outcome indicator. Increased maintenance spending will improve the quality of services and safety provided to a Park customer.</p>							

242,025

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Library							
1	[250000_01]	REQUEST	Appropriation Unit Shifts: Operations Appr Increase \$91,589; Capital and Other Appr Decrease \$91,589 Operating sector has increased. Capital and cost of goods sold sectors have decreased. Outcome Measure: Salt Lake County Library will foster digital literacy by maintaining residents' access to technology resources by continuing to provide free public computers and wireless internet.	Y	-	0	0
2	[250000_02]	REQUEST	Loss of Revenue: Revenue and Expense Appr Decrease \$45,707 Reduction in revenue with offsetting expense cut. Library fees and fines are continuing to decrease due to an increase in on-line resources, which do not accrue late fees. Expenses have been cut to offset the decrease in revenue. Outcome Measure: Salt Lake County library will foster digital literacy by maintaining resident's access to technology resources by continuing to provide free public computers and wireless internet.	Y	-	0	0
3	[250000_03]	REQUEST	Granite Opening Day Collection: Operations Appr Increase \$500,000 The Granite branch is projected to open in early 2021. There is quite a lead time needed in order to purchase the many materials needed for a new branch. The purchasing will need to start in 2020 in order to be ready for opening day in 2021. Outcome Measure: Library customers will find a robust and diverse collection of materials available for checkout online and from our branches. Materials are available in a variety of formats and languages, and include learning tablets, telescopes, and other unique offerings.	N	-	500,000	500,000
4	[250000_04]	REQUEST	Security Gates-Daybreak & Kearns: Capital Appr Increase \$23,450 The library installs security gates at the entrances of the library to help prevent theft of the materials. Two new branches will be opened in 2020 and gates are needed for these branches. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	23,450	23,450
5	[250000_09]	REQUEST	Kearns FTEs: Personnel Appr Increase \$491,292 The Kearns branch will reopen in 2020. The branch is quite a bit larger than the previous branch and the number of FTE's needed to operate it will be larger than what was needed for the previous branch. This request reflects an entire year's worth of cost for the 7.5 FTE's needed. As the branch will only be open a half year, there is a separate request backing out half of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	Y	7.50	482,592	491,292
							603,978

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	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed	
5	[250000_05]	REQUEST	Kearns operating costs: Operations Appr Increase \$112,686 The Kearns branch will reopen in 2020. The branch is quite a bit larger than the previous branch and the cost to operate it will be larger than what was needed for the previous branch. This request reflects the difference between the new branch's operating costs and the old branches. The request is for an entire year's worth of costs. As the branch will only be open a half year, there is a separate request backing out half of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	Y	-	112,686	112,686	
6	[250000_R04]	REQUEST (REDUCTION)	Kearns FTE's partial year: Personnel Appr: Decrease \$241,296 The Kearns branch will reopen in 2020. The branch is quite a bit larger than the previous branch and the number of FTE's needed to operate it will be larger than what was needed for the previous branch. An entire year's worth of cost for 7.5 FTE's was requested. As the branch will only be open a half year, this request backs out half of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	(241,296)	(241,296)	
6	[250000_R01]	REQUEST (REDUCTION)	Kearns operating costs partial year: Operations Appr Decrease \$56,343 The Kearns branch will reopen in 2020. The branch is quite a bit larger than the previous branch and the cost to operate it will be larger than what was needed for the previous branch. A full year's worth of costs were requested. As the branch will only be open a half year, this request backs out half of the operating costs requested. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	(56,343)	(56,343)	(297,639)
7	[250000_06]	REQUEST	Kearns FF&E: Operations Appr Increase \$308,175 The Kearns branch will reopen in 2020. Much of the furniture, fixtures and equipment (FF&E) will be purchased using the construction funds. Not everything could be funded through those funds. This request covers the remaining items and includes IT equipment, create space equipment, desks to be built by our woodworking staff and signage inside the building. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	308,175	308,175	
8	[250000_08]	REQUEST	Daybreak FTE's: Personnel Appr Increase \$1,320,072 The Daybreak branch is projected to open in the fall of 2020. This is a brand new branch and will require an entirely new staff. This request reflects an entire year of costs for the 19.5 FTE's needed. As the branch is projected to only be open for 3 months in 2020, there is a separate request backing out 75% of the cost. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	Y	19.50	1,296,360	1,320,072	1,551,263

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	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed	
8	[250000_07]	REQUEST	Daybreak operating: Operations Appr Increase \$231,191 The Daybreak branch is projected to open in the fall of 2020. This request reflects an entire year's worth of operating costs. As the branch is projected to only be open 3 months, there is a separate request backing out 75% of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	Y	-	231,191	231,191	
9	[250000_R03]	REQUEST (REDUCTION)	Daybreak FTE's partial year: Personnel Appr: Decrease \$972,270 The Daybreak branch is projected to open in the fall of 2020. This is a brand new branch and will require an entirely new staff. An entire year of costs for 19.5 new FTE's was requested. As the branch is projected to only be open for 3 months in 2020, this request backs out 75% of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	(972,270)	(972,270)	
9	[250000_R02]	REQUEST (REDUCTION)	Daybreak Operating Costs partial year: Operations Appr: Decrease \$96,627 The Daybreak branch is projected to open in the fall of 2020. An entire year's worth of operating costs were requested. As the branch is projected to only be open for 3 months in 2020, this request backs out 75% of the costs. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, employees, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	N	-	(96,627)	(96,627)	(1,068,897)
10	[250000_10]	REQUEST	Equity Adjustments & Health Insurance: Personnel Appr Increase \$183,768 In the last year and a half, the Library has absorbed just over 100 equity adjustments totaling \$191,865. We feel strongly that to work towards pay equity across the county, we should grant all equity adjustments recommended by Human Resources. We cannot continue to absorb equity increases without having additional funds appropriated. The library has a lot of turnover. When a longer term employee leaves and we budget for a replacement, we do so at base of the grade. Due to this turnover we have been able to absorb the salary and related benefits for this year's equity adjustments. However, the turnover creates another problem. Whenever a new employee is hired and chooses insurance, when the previous employee did not have it, the impact is \$15,000 to \$20,000. For vacancies, we budget for a full insurance package. The swing from one year to the next can be quite high. The annualized cost of insurance for this year is almost \$450,000. We can absorb over half of it but are requesting the remaining amount we do not feel we can absorb. Outcome Measure: The library is a place to read, create, learn, play and connect, which is supported by the branches, event center, reading rooms, EMPLOYEES, programs, collection, public meeting spaces, technology resources, online tools and strong connection with the communities served.	Y	-	183,768	183,768	
11	[FACRATES]	REQUEST	FACILITES RATE INCREASE: Salt Lake County Facilities Management is proposing a rate increase for 2020; this is the consolidated request item for all County agencies.	Y	-	100,000	100,000	

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Golf							
1	[382000_01]	REQUEST	Maintain Healthy Fund Balance: Balance Budget:	N	-	(785,288)	(785,288)
Revenue Increase \$730,710 Personnel Decrease \$9,000 Operations Decrease \$45,578 Balance Sheet Decrease \$300,000 In recent years, the Golf Enterprise Fund has been operating at a deficit and drawing down the fund balance. Salt Lake County Golf has been able to maintain rounds played and revenue generated in a very competitive golf market along the Wasatch Front. However, a saturated golf course market combined with inflationary pressure for total compensation (compression, merit salaries and benefits) and operating expenses (water, gas and oil) have challenged the division to look at alternatives. In order to maintain a healthy fund balance, Golf operations has increased fees and revenue goals while decreasing expenses such as eliminating capital maintenance and equipment. This is a short-term strategy to balance the 2020 budget. Balancing the golf enterprise fund by not investing in capital equipment and improvements affects the ability to maintain courses to quality playability. Outcome Measure: Salt Lake County golf is in excellent financial health.							
1	[382000_01]	BALANCE SHEET	Maintain Healthy Fund Balance: Balance Budget:	N	-	(300,000)	(300,000)
Revenue Increase \$730,710 Personnel Decrease \$9,000 Operations Decrease \$45,578 Balance Sheet Decrease \$300,000 In recent years, the Golf Enterprise Fund has been operating at a deficit and drawing down the fund balance. Salt Lake County Golf has been able to maintain rounds played and revenue generated in a very competitive golf market along the Wasatch Front. However, a saturated golf course market combined with inflationary pressure for total compensation (compression, merit salaries and benefits) and operating expenses (water, gas and oil) have challenged the division to look at alternatives. In order to maintain a healthy fund balance, Golf operations has increased fees and revenue goals while decreasing expenses such as eliminating capital maintenance and equipment. This is a short-term strategy to balance the 2020 budget. Balancing the golf enterprise fund by not investing in capital equipment and improvements affects the ability to maintain courses to quality playability. Outcome Measure: Salt Lake County golf is in excellent financial health.							
						(1,085,288)	

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
2	[631000_01]	REQUEST	ENERGY MGT SAVINGS PROJECTS: By incorporating these energy advancement programs and products we would reduce county's utility expenses and usage which would help the environmental footprint of the county and gain financial savings in the long run. When compared to our baseline expenses of 2017 we have already reduced the county utility expense by \$.6M and estimate by year end the amount saved for 2019 will be \$1.1M. In addition to these savings we have qualified for \$123k in actual cash rebates and plan for an additional \$100k by the end of the year; we have also received a \$42k bill credit. We also have an estimated \$200k in projected savings this year for LED, recommissioning and locking in our Natural Gas rate. Bringing the total cash and savings for 2019 to \$ 1.6M ADVANCED ROOFTOP CONTROLS - \$284,000 Installing advanced rooftop controls in all 29 facilities that are currently using Alerton would allow us to take advantage of the current incentive which is reviewed multiple times a year and may be removed at any time. With the current incentive the payback time would be 2 yrs. SMALL BUSINESS DIRECT LED RETROFIT - \$300,000 We would like to take advantage of the 75% (up to \$3,000/meter) incentive in the areas that Rocky Mountain Power has designated. This is the only incentive available for LEDs. HVAC AND CENTRAL PLANT IMPROVEMENTS - \$150,000 This will allow us to add additional equipment to existing HVAC and central plant systems that would allow us to run the systems at appropriate capacity and not at 100% or 0% which is how they currently are. The payback for this would be between 2.5yrs and 8.5yrs. SOLAR GRANT - \$50,000 We would like to work with 3rd party expert grant writers to obtain grants for solar arrays. With these grants we would receive funds to cover 50%-100% of the installation cost for solar power. MOTION SENSORS - \$300,000 We would like to install motion sensors in our buildings so lights would be turned off when rooms are not in use. This will reduce the wasted energy currently consumed by the County. There are currently incentives available for sensor installation. INTERVAL METER UPGRADES - \$150,000 We would like to install meters to allow us to monitor our energy usage profile in 15 min increments. Currently we only have the monthly bill to monitor usage from, so we only get one data point/month. The cost is \$1,000/meter so this would allow us to install 150 meters across County buildings.	N	-	0	(10,271)
3	[382000_02]	REQUEST	Facility Improvement Fee: 9-Hole Rounds: Revenue (Restricted) Increase \$300,000 A Facility Improvement Fee of \$1 per 9-hole round will be assessed to each patron. Once collected, this Facility Improvement Fee will allow Golf to address many needed repairs and enhancements to our facilities and/or amenities. Estimated 2020 collection is \$300,000. This Facility Improvement Fee will be in Golf's capital org, 382099, rather than in its operational org. Outcome Measure: Salt Lake County golf is in excellent financial health.	N	-	300,000	300,000

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Parks							
1	[363000_R01]	STRESS TEST	Divest Class 2 Regional Parks:	Y	-	(154,871)	(154,871)
Operations Decrease \$154,871							
Parks and Recreation would transfer ownership of Class 2 Regional Parks to the respective municipalities in which they are located. These parks include: Butler Park, Mill Hollow Park, Fort Union Plaza, Taylorsville Park, Cougar Park, Skyview Basin, Marv Jensen grounds, Riverview Park, Hillsdale Park, and Woodstock Park.							
Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.							
2	[363000_10]	REQUEST	Debt Service:	Y	-	88	88
Debt Service Increase \$88							
The amount of principal and interest for 2014 STR Bond Projects is increasing slightly for 2020.							
Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.							
3	[363000_01]	REQUEST	GO Bond Project: Outdoor Education Center:	Y	-	64,880	64,880
Personnel Increase \$44,780							
Operations Increase \$20,100							
The Wheeler Farm Outdoor Education Center is a voter-supported project through the 2016 Park and Recreation Bond and will be programmed in partnership with Utah State University Extension. The goal is to encourage children and families to explore the nature and the outdoors through experiential class kits and family explorer packs. This initiative allows Parks and Recreation to open and operate the building. The Wheeler Farm Outdoor Education Center is scheduled to open in late 2019. This request includes the increased recurring operations costs associated with adding a new building to the Farm. We will pilot programming in late 2019 and begin full schedule programming in 2020. USU Extension staff will be implementing the majority of the educational programming and hosting adult education classes. Temporary County staff budgeted here would operate the front desk, rent spaces and rent/check out nature station explorer backpacks and class kits. Program costs are for nature backpack and class kit inventory and custodial services.							
Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.							
4	[363000_02]	REQUEST	GO Bond Project: Oquirrh Regional Park:	Y	1.00	94,138	95,686
Personnel Increase \$78,336							
Operations Increase \$17,350							
Oquirrh Regional Park will be 100% complete after a multi-million-dollar investment from the voter-supported 2016 Park and Recreation Bond. A full-time park caretaker is needed to ensure the destination playground and new park pavilions and restrooms are clean and safe for daily use by patrons. The addition of a FTE is congruent with other large regional parks. Without a full-time caretaker, park amenities will be maintained at a lower level, and maintenance needs arising from the volume of visitors that regional parks receive will be addressed in a less timely manner.							
Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.							

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	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
5	[363000_04]	REQUEST	Inflationary Pressure: Temporary Wages Phase 1: Personnel Increase \$221,363 Parks estimates a cost of \$450K to bring all caretakers to current market rates; this request is a first step in a phased approach to address this shortfall. A primary budget focus for Parks and Recreation is to increase the hourly wage for temporary/seasonal employees to compete in the market for new hires and retention. The Bureau of Labor Statistics reports the average hourly wage in Utah for Building & Grounds Cleaning & Maintenance Occupations is \$13.14. Parks currently pays the comparable position an hourly rate of \$9.00 to \$12.00. This request would allow Parks and Recreation to increase the hourly wage and be more competitive in the market. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	Y	-	221,363	221,363
6	[363000_05]	REQUEST	Inflationary Pressure: Water: Operations Increase \$289,526 Parks and Recreation's needs assessments (2012 and 2017) recorded the highest priorities as "higher level of park and trails maintenance" and "additional trails". Water is the largest individual line item within the operations budget (27% of total operations) and is already underfunded. Historically, the water line item exceeds budget appropriation ranging from \$184K in 2016 to \$210K in 2018. This is largely due to fee increases from water providers. Parks has minimized the overall budgetary impact of fee increases by installing a central irrigation control system to monitor water usage and by reducing other service and maintenance levels. Without additional funding, the level of service in parks and on trails will continue to decrease, resulting in community amenities that are less attractive and less user appropriate. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	Y	-	289,526	289,526
7	[363000_08]	REQUEST	Increase Service Level: Wheeler Farm Summer Camp: Revenue Increase \$28,320 Personnel Increase \$13,242 Operations Increase \$15,078 The current Wheeler Farm horse camps sell out every year. In order to meet demands for this program, an additional four sessions are planned for 2020. Requested funding will be offset with participant registration fees. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	Y	-	0	0
8	[363000_07]	REQUEST	Increase Service Level: Park Caretaking Phase 1: Personnel Increase \$199,851 A higher level of park and trails maintenance was one of the top stakeholder priorities in the last two Parks and Recreation needs assessments in 2012 and 2017. Over numerous years, to stay within budget parameters and hire quality seasonal staff, Parks has assigned fewer hours to each location than realistically needed and has shortened the season from 32 weeks to 28 weeks. This request is a first step in a phased approach to restore proper service levels and prior season length; this request will improve everyday park maintenance and increase the season to 30 weeks. As the temporary wage increases, future phases of increasing service levels must also increase to maintain those levels. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	Y	-	399,851	199,851

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
9	[631000_01]	REQUEST	ENERGY MGT SAVINGS PROJECTS: By incorporating these energy advancement programs and products we would reduce county's utility expenses and usage which would help the environmental footprint of the county and gain financial savings in the long run. When compared to our baseline expenses of 2017 we have already reduced the county utility expense by \$.6M and estimate by year end the amount saved for 2019 will be \$1.1M. In addition to these savings we have qualified for \$123k in actual cash rebates and plan for an additional \$100k by the end of the year; we have also received a \$42k bill credit. We also have an estimated \$200k in projected savings this year for LED, recommissioning and locking in our Natural Gas rate. Bringing the total cash and savings for 2019 to \$ 1.6M ADVANCED ROOFTOP CONTROLS - \$284,000 Installing advanced rooftop controls in all 29 facilities that are currently using Alerton would allow us to take advantage of the current incentive which is reviewed multiple times a year and may be removed at any time. With the current incentive the payback time would be 2 yrs. SMALL BUSINESS DIRECT LED RETROFIT - \$300,000 We would like to take advantage of the 75% (up to \$3,000/meter) incentive in the areas that Rocky Mountain Power has designated. This is the only incentive available for LEDs. HVAC AND CENTRAL PLANT IMPROVEMENTS - \$150,000 This will allow us to add additional equipment to existing HVAC and central plant systems that would allow us to run the systems at appropriate capacity and not at 100% or 0% which is how they currently are. The payback for this would be between 2.5yrs and 8.5yrs. SOLAR GRANT - \$50,000 We would like to work with 3rd party expert grant writers to obtain grants for solar arrays. With these grants we would receive funds to cover 50%-100% of the installation cost for solar power. MOTION SENSORS - \$300,000 We would like to install motion sensors in our buildings so lights would be turned off when rooms are not in use. This will reduce the wasted energy currently consumed by the County. There are currently incentives available for sensor installation. INTERVAL METER UPGRADES - \$150,000 We would like to install meters to allow us to monitor our energy usage profile in 15 min increments. Currently we only have the monthly bill to monitor usage from, so we only get one data point/month. The cost is \$1,000/meter so this would allow us to install 150 meters across County buildings.	N	-	0	(10,613)
10	[362000_01]	REQUEST	Fee Increase: Millcreek Canyon Revenue Increase \$300,000 Operations Increase \$300,000 In 1991, the County and the Forest Service signed an MOU which implemented a fee program for Millcreek Canyon. Parks and Recreation operates the Millcreek Canyon tollbooth and remits the revenue less the tollbooth's operating costs to the Forest Service. The Forest Service utilizes those proceeds for ground operations, maintenance, staffing, and project work in Millcreek Canyon. Since 1991, there have been two fee increases (from \$2 to \$2.25 in 1994, and from \$2.25 to \$3 in 2009). The County and the Forest Service have identified operational and maintenance needs in Millcreek Canyon and recommend a fee increase to address those needs. The tollbooth's operating costs will not increase, so the increased revenue will be remitted to the Forest Service, which plans to increase the level of maintenance, complete site designs and master plan, improve signage, update bathrooms, and upgrade trails. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	N	-	0	0
11	[363000_03]	REQUEST	Facility Improvement Fee: Pavilions and Fields: Revenue (Restricted) Increase \$65,000 A 10% Facility Improvement Fee will be assessed for each park pavilion. A Facility Improvement Fee of \$2 per participant will be assessed for field use. A Facility Improvement Fee of \$1 per participant for each wagon and each cow train ride will be assessed. Once collected, these Facility Improvement Fees will allow Park Operations to address many needed repairs and enhancements to our facilities and/or amenities. This Facility Improvement Fee will be in a Parks and Recreation capital org, 365099, rather than in Parks' operational org. Outcome Measure: Provide and maintain assets and amenities in a safe and functional condition for public use.	N	-	65,000	65,000

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BRASS Request ID and Description				Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
Recreation							
1	[364000_R08]	STRESS TEST	Divest Facility: Centennial Outdoor Pool:	Y	-	(55,422)	(55,422)
Revenue Decrease \$127,006 Personnel Decrease \$104,561 Operations Decrease \$77,867 Parks and Recreation would turn over the Centennial Outdoor Pool to West Valley City, who has expressed interest in operating the facility. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.							
2	[364000_02]	REQUEST	Patron & Staff Safety: Building Safety:	Y	-	139,494	139,494
Personnel Increase \$91,494 Operations Increase \$48,000 Parks and Recreation facilities confront incidents involving people experiencing homelessness such as drug paraphernalia, camping, human waste, fights and utilization of facilities for unintended and inappropriate purposes. Employees are not trained nor compensated to manage these situations. It is a health and safety issue for our patrons and employees. Recreation has evaluated various security options to address this issue, and has determined that the most comprehensive and cost-effective solution is to add an additional temporary staff shift at closing time at five critical locations; to provide hazmat, self-defense, and de-escalation training to merit and temporary staff; and to contract with a security company for on-call support and for specific times of need at those locations. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.							
3	[364000_01]	REQUEST	GO Bond Project: Open Draper Rec Center 1/1:	Y	2.00	64,055	67,199
Revenue Increase \$371,809 Personnel Increase \$400,980 Operations Increase \$38,028 The Draper Recreation Center is a new 60,000 square foot facility which includes three swimming pools (two indoor & one outdoor), fitness area, locker rooms, drop-in childcare and a field house. Voters supported this new construction through the 2016 Park and Recreation Bond. Parks and Recreation requests funding to staff and operate this new facility. The facility's core programs are youth and adult sports, fitness and wellness and aquatics. The opening of Draper Recreation Center was planned to coincide with the closing of Marv Jensen Recreation Center (a 40,000 square foot facility with only one swimming pool). The net county dollar request represents the forecast difference in operating cost of the two centers. Draper Recreation Center's opening is planned for January 1, 2020. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.							
4	[364000_03]	REQUEST	Continue Operating: Marv Jensen Rec until 3/31:	N	-	137,940	137,940
Revenue One-Time Increase \$107,559 Personnel One-Time Increase \$121,500 Operations One-Time Increase \$123,999 The Marv Jensen Recreation Center was planned to close when the Draper Recreation Center opened (January 1, 2020). However, due to requests from key stakeholders, Parks and Recreation requests this one-time appropriation to continue operating Marv Jensen Recreation Center until March 31, 2020. The transfer of the current merit staff budget to the new Draper Recreation Center leaves the facility in need of additional seasonal staff hours and overtime hours for merit staff to implement the proper closure of the building. Additionally, this request includes operations of the facility until its complete closure. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.							

Community Services Department
New Initiatives & Stress Test - MAYOR PROPOSED
As of October 25, 2019

	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
5	[364000_08]	REQUEST	Government Efficiency: Program Rightsizing:	Y	-	0	0
	Revenue Increase \$285,434 Personnel Increase \$140,933 Operations Increase \$144,501						
	This request reflects a review of recreation programming budgets and identifies: adjustments due to fluctuating participant numbers, absorbing increased affiliation expenses and location/facility changes. These needed adjustments are balanced and require no additional county funding.						
	Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.						
6	[364000_05]	REQUEST	Inflationary Pressure: Temporary Wages Phase 1:	Y	-	215,300	215,300
	Personnel Increase \$215,300						
	Each year Recreation employs over 3,000 unique temporary employees who combine to work over 1,000,000 hours. Recreation estimates a cost of \$10.8M to bring all temporary hourly wages to market rates; this request is a step in the phased approach to address this shortfall. A primary budget focus for Parks and Recreation is to increase the hourly wage for temporary/seasonal employees to compete in the market for new hires and retention. The Bureau of Labor Statistics reports the average hourly wage in Utah for Recreation Workers is \$12.78 and for Lifeguards, Ski Patrol & Other Recreational Protective Workers is \$10.34. Recreation currently pays these positions a starting hourly rate of \$7.76 and a maximum hourly rate of \$9.50. This request would allow Parks and Recreation to increase the hourly wage and be more competitive in the market. Recreation will absorb 33% of the budgetary impact of the wage increase; the request is for the net amount needed.						
	Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.						
7	[FACRATES]	REQUEST	Inflationary Pressure: SLCo Fac Mgmt Rates:	Y	-	250,000	250,000
	Operations Increase \$250,000						
	[Inflationary Pressure: Salt Lake County Facilities Management rate increase]						
	Facilities maintenance charges is one of the largest expense line items within the operations budget. Recreation currently manages 28 facilities with more than 1 million square feet. Recreation facilities are aged with years of under-funded maintenance needs and maintenance issues are amplified with increased attendance and participation. Recreation requests additional funding for the anticipated rate increase for Facilities Management's trade services rather than absorb and further reduce building maintenance and care.						
	This request only accounts for the rate increase and does not address the additional resources that Facilities Management estimates are needed to properly maintain Recreation's facilities. In consultation with Facilities Management and based on Utah Division of Facilities Construction & Maintenance standards, Recreation estimates an additional need of \$1.7M to adequately maintain its facilities.						
	Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.						
8	[364000_07]	REQUEST	New Facility: Ongoing South Jordan Facility Operations:	Y	8.00	758,942	771,734
	Revenue Increase \$1,058,109 Personnel Increase \$1,293,677 Operations Increase \$536,166						
	Parks and Recreation may begin to operate a new facility. Recreation requests funding to staff and operate this facility. The estimated start date is April 1, 2020, so the overall request has been broken up into two separate requests - this one for the on-going annual cost to operate the facility, and 364000_09 to back out the one-time cost savings from not operating it the first three months of 2020.						
	Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.						

526,813

Community Services Department
New Initiatives & Stress Test - MAYOR PROPOSED
As of October 25, 2019

	BRASS Request ID and Description			Ongoing (Y/N)	FTE	\$ County Funding	\$ Mayor Proposed
9	[364000_09]	REQUEST	New Facility: Prorate South Jordan Facility Operations to 4/1: Revenue Decrease \$250,412 Personnel Decrease \$329,357 Operations Decrease \$165,976 Parks and Recreation may begin to operate a new facility. Recreation requests funding to staff and operate this facility. The estimated start date is April 1, 2020, so the overall request has been broken up into two separate requests - 364000_07 for the on-going annual cost to operate the facility, and this one to back out the one-time cost savings from not operating it the first three months of 2020. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.	N	-	(244,921)	(244,921)
10	[631000_01]	REQUEST	ENERGY MGT SAVINGS PROJECTS: By incorporating these energy advancement programs and products we would reduce county's utility expenses and usage which would help the environmental footprint of the county and gain financial savings in the long run. When compared to our baseline expenses of 2017 we have already reduced the county utility expense by \$.6M and estimate by year end the amount saved for 2019 will be \$1.1M. In addition to these savings we have qualified for \$123k in actual cash rebates and plan for an additional \$100k by the end of the year; we have also received a \$42k bill credit. We also have an estimated \$200k in projected savings this year for LED, recommissioning and locking in our Natural Gas rate. Bringing the total cash and savings for 2019 to \$ 1.6M ADVANCED ROOFTOP CONTROLS - \$284,000 Installing advanced rooftop controls in all 29 facilities that are currently using Alerton would allow us to take advantage of the current incentive which is reviewed multiple times a year and may be removed at any time. With the current incentive the payback time would be 2 yrs. SMALL BUSINESS DIRECT LED RETROFIT - \$300,000 We would like to take advantage of the 75% (up to \$3,000/meter) incentive in the areas that Rocky Mountain Power has designated. This is the only incentive available for LEDs. HVAC AND CENTRAL PLANT IMPROVEMENTS - \$150,000 This will allow us to add additional equipment to existing HVAC and central plant systems that would allow us to run the systems at appropriate capacity and not at 100% or 0% which is how they currently are. The payback for this would be between 2.5yrs and 8.5yrs. SOLAR GRANT - \$50,000 We would like to work with 3rd party expert grant writers to obtain grants for solar arrays. With these grants we would receive funds to cover 50%-100% of the installation cost for solar power. MOTION SENSORS - \$300,000 We would like to install motion sensors in our buildings so lights would be turned off when rooms are not in use. This will reduce the wasted energy currently consumed by the County. There are currently incentives available for sensor installation. INTERVAL METER UPGRADES - \$150,000 We would like to install meters to allow us to monitor our energy usage profile in 15 min increments. Currently we only have the monthly bill to monitor usage from, so we only get one data point/month. The cost is \$1,000/meter so this would allow us to install 150 meters across County buildings.	N	-	0	(164,221)
11	[364000_04]	REQUEST	Facility Improvement Fee: Memberships & Pools: Revenue (Restricted) Increase \$357,500 A Facility Improvement Fee of \$1 per person per month will be assessed to annual and monthly passes, and \$0.50 to outdoor pool daily passes. Once collected, this Facility Improvement Fee will allow Recreation to address many needed repairs and enhancements to our facilities and/or amenities. Estimated annual collection for 2020 is \$357,500. This Facility Improvement Fee will be in a Parks and Recreation capital org, 365099, rather than in Recreation's operational org. Outcome Measure: Salt Lake County maximizes opportunities for structured, and unstructured, recreation for all Salt Lake County residents.	N	-	357,500	357,500

526,813