



Mayor's Administration, CJAC-Criminal Justice Advisory Council, Office of Convention & Visitor Services, Mayor's Financial Administration & Human Resources

2020 Proposed Budget Presentation
Salt Lake County

Presented
November 12, 2019



Mayor's Administration

Core Mission:

As we look to the future, we choose to create a healthy community – built on healthy people, healthy places, expanded opportunities, and responsive government.

2020 Budget Overview

Mayor's Administration	2020 Proposed County Funding	2020 FTE Total
	\$6,824,776	37.75

New Initiatives:

- ❖ *Transfer Homelessness Service System funding from ORD to MA Initiatives and Special Projects (1020001701): \$400,000 - Ongoing*
- ❖ *Transfer Office Coordinator position to Criminal Justice Advisory Council (1023000000): -\$51,084, -1 FTE - Ongoing*
- ❖ *Transfer merit FTE from Mayor's Finance (1022000100) to MA Human Services Administration (1020001200) to assist with data analysis and planning: \$56,988, 1 FTE - Ongoing*
- ❖ *New temporary administrative assistant for Public Works Administration to aid in performing various clerical duties: \$25,000 - Ongoing*
- ❖ *Transfer Senior Advisor to the Mayor position to Emergency Management (4350000100) as a merit position titled Program Manager: -\$172,236 -1 FTE - Ongoing*



Criminal Justice Advisory Council

Core Mission:

The Salt Lake County Criminal Justice Advisory Council (CJAC) works with criminal justice stakeholders to reduce crime and promote public safety by identifying ways to:

- lower repeat offender rates and close the "revolving door" to our jails*
- improve outcomes for individuals in our criminal justice system struggling with mental illness and substance use*

2020 Budget Overview

CJAC	2020 Proposed County Funding	2020 FTE Total
	\$1,097,488	5

New Initiatives:

- ❖ *Renewal of Expungement Assistance Grant: Revenue Increase \$200,000, Expense Increase \$201,788, 1 FTE - One time*
- ❖ *Transfer Office Coordinator position from Mayor's Administration (10200000100): \$51,084, 1 FTE - Ongoing*

Calvin L. Rampton Salt Palace Convention Center

Core Mission:

The Salt Palace Convention Center serves as an economic magnet for visitor and convention spending in Utah.

2020 Budget Overview

SPCC	2020 Proposed County Funding	2020 FTE Total
	\$3,793,032	0

New Initiatives:

- ❖ *Revenue / Expense True Up : \$0 – Ongoing*
- ❖ *Annual employee wage increase (3%): \$146,899 - Ongoing*
- ❖ *Increase in Facilities charges : \$27,500 - Ongoing*



Salt Palace Convention Center Capital Projects

New Projects

- ❖ SPCC - Indirect Costs - \$43,275
- ❖ Repair Brick Cap South Docks - \$109,225
- ❖ Fire And Security Panel Re-Vamp - \$543,950
- ❖ Replace Broken Condensate Return Line - \$214,084
- ❖ Repair/Replace Handrails On Back Dock - \$115,650
- ❖ Hall 1 Heat Exchanger - \$756,000
- ❖ Replace Burner In Boiler #1 - West Plant - \$64,750
- ❖ Develop Storage In Exhibit Hall 5 - \$280,500
- ❖ Replace Kitchen Exhaust Fans - \$77,100
- ❖ VFD Replacement - \$83,525
- ❖ Replace Ken Knight Board Room Plaza Doors - \$115,650
- ❖ Hall 5 Floor Leveling - \$51,800
- ❖ Repair And Replace Dock Concrete - \$191,250
- ❖ Sound System Project Phase 2 - \$379,500
- ❖ Parking Lot Striping - \$109,255
- ❖ Upper Mezzanine Ceiling Tile - \$29,900

New Projects Total: 3,165,414

Re-budget Projects

- ❖ OSHA Fall Protection - \$137,724
- ❖ Software Upgrade To StruxureWare - \$1,170
- ❖ Walk-In Cooler Hall 4 - \$13,644
- ❖ Roof Eastside Meeting Space 250-253 - \$10,395
- ❖ Parking Lot Electronic Signs - \$46,620
- ❖ Parking System - \$699,229
- ❖ Sidewalk And Brick Damage - \$599,850
- ❖ Hall 4 And 5 Gate Motors - \$183
- ❖ Remodel North And South Ballroom Restroom - \$1,158,339
- ❖ Remodel Upper/Lower Guest Services Restroom - \$944,671
- ❖ Major Technology Upgrade - \$3,300,000
- ❖ Controls Upgrade - Retro Commissioning - \$75,000
- ❖ Concourse Carpet - \$1,399,865
- ❖ Replace Carpet In The 55 Rooms - \$823,632
- ❖ North Lobby Escalators - \$884,059
- ❖ Emergency Exiting Hall E South Stairs - \$250,000

Re-budget Projects Total: \$10,344,381

SM/LG Equipment

\$450,000



Mountain America Exposition Center

Core Mission:

The Mountain America Expo Center provides cultural and economic benefits to the community through the hosting of local and national events and meetings.

2020 Budget Overview

MAEC	2020 Proposed County Funding	2020 FTE Total
	-\$152,498	0

New Initiatives:

- ❖ *Annual employee wage increase (3%): \$44,628 - Ongoing*
- ❖ *Increase in Facilities charges : \$5,000 - Ongoing*
- ❖ *Customer Service Initiative: Feminine product inclusion: \$15,000 – Ongoing*
- ❖ *Revenue/Expense True Up: -\$110,662 - Ongoing*
- ❖ *Energy Management Savings Projects: -\$41,990*

- ❖ *Important Note: Mountain America Expo Center Naming Rights Revenue to General Fund 2020: \$370,594*



Mountain America Expo Center Capital Projects

New Projects

- ❖ MAEC - Indirect Costs - \$16,065
- ❖ Cooling Tower-Media Fill Pack - \$128,500
- ❖ Expansion Joint Repairs On All Stand-Up Walls
- \$128,500
- ❖ Concrete Patch Repair On Dock-Roof Support
Pillar - \$51,800

Re-budget Projects

None

New Projects Total: 324,865

SM/LG Equipment \$150,000



Visitor Promotion Contract - VSL

Core Mission:

- ❖ *Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.*
- ❖ *Visit Salt Lake generates positive messaging about Salt Lake County as a premier travel, tourism and meeting destination.*
- ❖ *Visit Salt Lake impacts Salt Lake County's economy by bringing new money into Salt Lake County that improves businesses and both supports and creates jobs in the hospitality industry.*

2020 Budget Overview

VSL	2020 Proposed County Funding	2020 FTE Total
	\$12,264,301	0

New Initiatives:

- ❖ *Projected Revenue increase: \$307,959 – Ongoing*



Visitor Promotion County Expense

Core Mission:

Provide support for various tourism generating opportunities

2020 Budget Overview

VPCE	2020 Proposed County Funding	2020 FTE Total
	\$5,521,503	0

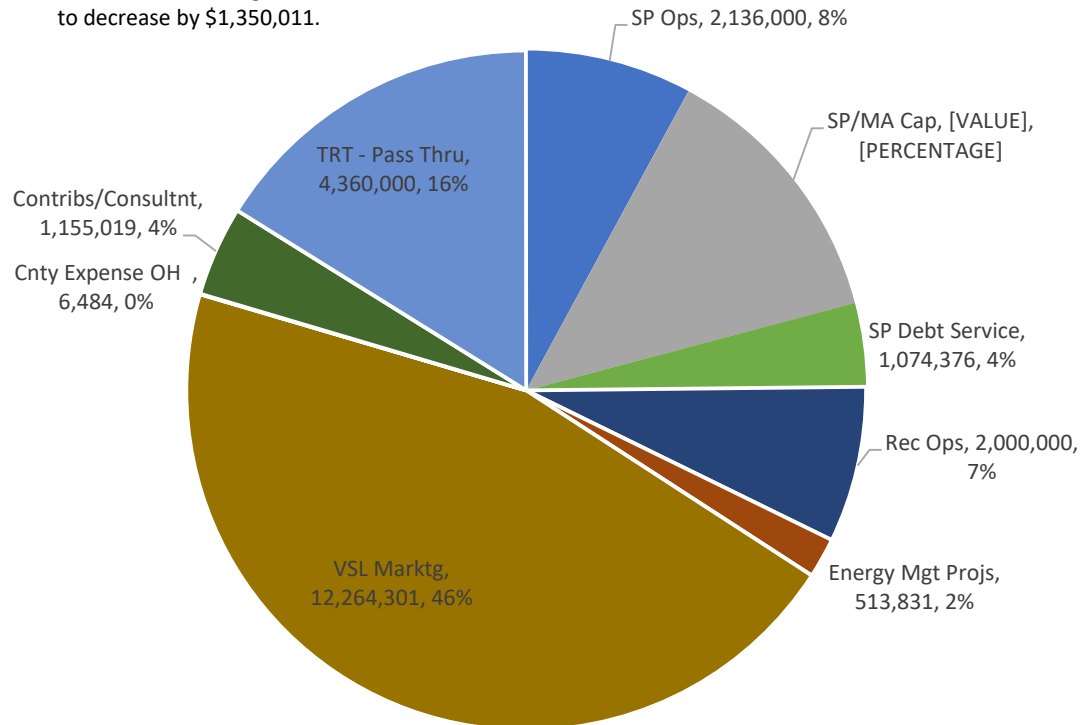
New Initiatives:

- ❖ *Convention Center Hotel Consultant Re-budget: \$455,019 – One time*
- ❖ *Utah Sports Commission Contribution: \$100,000 – One time*
- ❖ *Sundance Contribution: \$150,000 – One time*
- ❖ *Tour of Utah VSL Contribution: \$40,000 – One time*
- ❖ *Utah Restaurant Association Contribution: \$25,000 – One time*
- ❖ *VSL/SLCC Hospitality Initiative/Scholarship: \$350,000 – One time (3rd year of 5-year Initiative)*
- ❖ *Discover Alta Website Rebuild: \$35,000 – One time*

2020 TRT Uses

Budgeted 2020

Fund balance is budgeted to decrease by \$1,350,011.



- SP Ops
- ST Ops
- SP Cap
- ST Cap
- EP Ops
- SP Debt Service
- Rec Ops
- Energy Mgt Projs
- CS Cap
- VSL Marktg
- Cnty Expense OH
- Contribs/Consultnt
- TRT - Pass Thru



Mayor's Financial Administration

Core Mission:

We promote the financial health of Salt Lake County Government with integrity by demonstrating fiscal leadership, effectively communicating relevant, accurate financial information, and providing exceptional customer service. We are dedicated strategic partners to all County organizations.

2020 Budget Overview

Mayor's Financial Administration	2020 Proposed County Funding	2020 FTE Total
	\$5,247,176	34

New Initiatives:

- ❖ *Promote countywide Pay card usage, increasing rebate revenue: Revenue increase \$131,000, expense increase \$800 - Ongoing*
- ❖ *CAFR software new platform price increase: \$4,000 - Ongoing*
- ❖ *Operations costs associated with Internal Communications position: \$10,000 - Ongoing*
- ❖ *Remove system customizations from PeopleSoft absence management module to take advantage of standard system functionality: \$90,000 - One time*
- ❖ *Transfer merit FTE to MA Human Services Administration (1020001200): -\$54,360, -1 FTE – Ongoing*



Human Resources

Core Mission:

Salt Lake County Human Resources partners with County agencies to recruit and retain quality employees. We provide services that are consistent, reliable, equitable and accessible.

2020 Budget Overview

Human Resources	2020 Proposed County Funding	2020 FTE Total
	\$3,862,843	30

New Initiatives:

- ❖ *Workflow Automation Annual Maintenance: \$36,000 - Ongoing*
- ❖ *Two full time FTE's in the roles of Compensation Analyst, and HRIS/ERP Programmer Analyst: \$229,488, 2 FTE - Ongoing*



THANK YOU!