

SL SALT LAKE
COUNTY
HUMAN SERVICES

2018 Budget

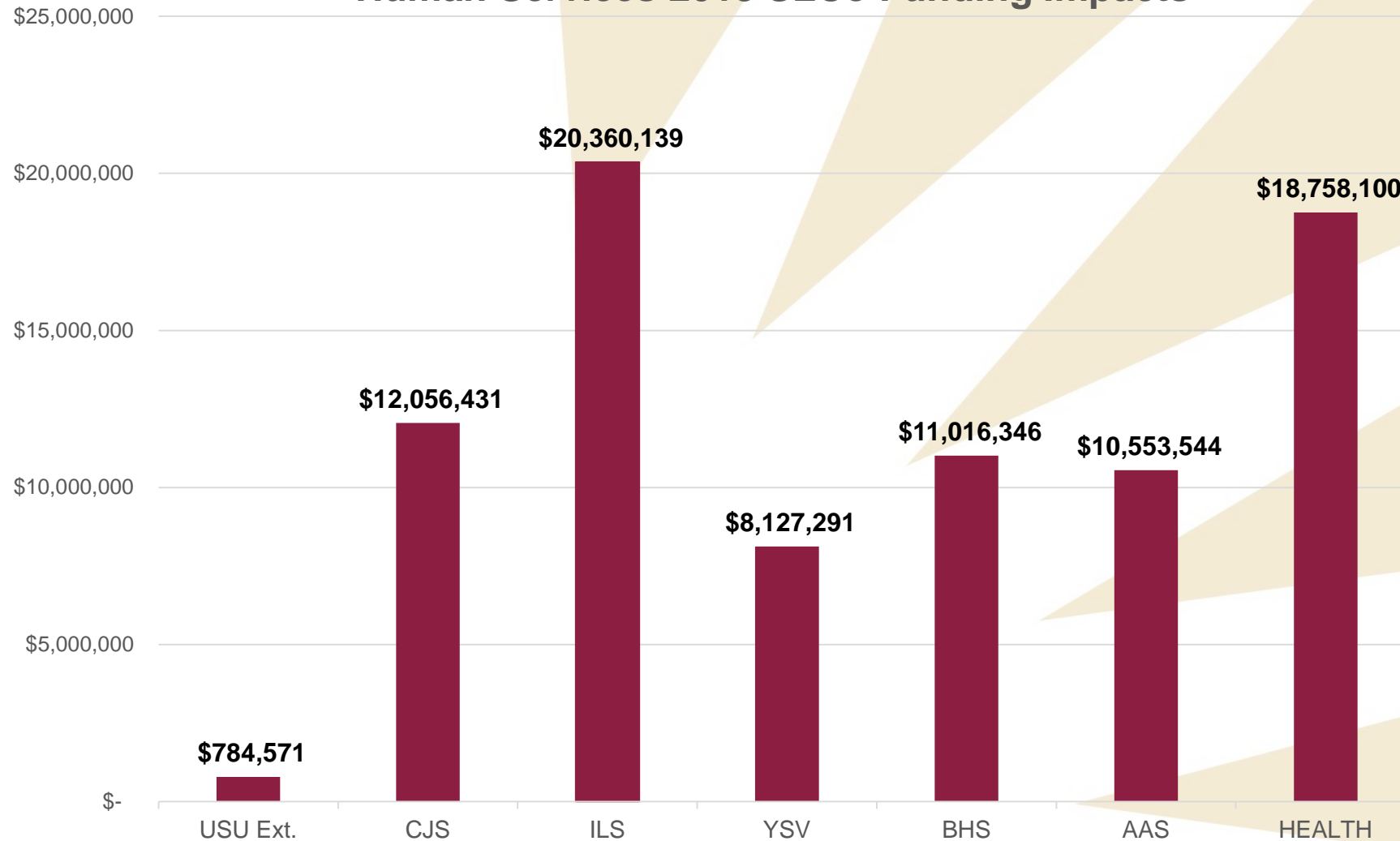
November 7, 2017

HS 2018 Mayor's Proposed Budget

HUMAN SERVICES	FTEs	Total Appropriation	Non SLCo Funding	SLCo Funding
USU Ext.	-	\$ 784,571	\$ -	\$ 784,571
CJS	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431
ILS	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139
110 GENERAL FUND TOTAL	138.75	\$ 34,848,882	\$ 1,647,741	\$ 33,201,141
YSV	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291
BHS	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346
AAS	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544
120 GRANT FUND TOTAL	317.14	\$ 149,653,881	\$ 119,956,700	\$ 29,697,181
370 HEALTH	362.25	\$ 45,551,181	\$ 26,793,081	\$ 18,758,100
020 HS TOTALS	818.14	\$ 230,053,944	\$ 148,397,522	\$ 81,656,422

HS 2018 Mayor's Proposed Budget

Human Services 2018 SLCo Funding Impacts



HS FTEs History Since 2009



Aging and Adult Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	150.39	\$ 20,129,191	\$ 9,575,647	\$ 10,553,544

Budget Requests:

- No new County funding requested
- Outside Revenues true-up, budget neutral; reduce the total appropriation \$106,917
- Technical Adjustments, budget neutral; reduce the appropriation \$28,744

Behavioral Health Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	25.00	\$ 116,301,633	\$ 105,285,287	\$ 11,016,346

Budget Requests:

- Outside Revenues true-up and \$1.08M County funding reduction, as a result of fully recognizing \$2.16M Medicaid match dollars received from the State in order to transfer out \$1.08M Salt Lake County funding (1/2 of \$2.16 M) to support the jail beds
- Vivitrol Program \$65,000 County Funding
- Operation Rio Grande Treatment Services \$126,588 County Funding

Criminal Justice Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	138.75	\$ 13,244,907	\$ 1,188,476	\$ 12,056,431

Budget Requests:

- Case Management annual hosting fee \$53,500 County Funding
- Case Management one-time funding reduction of \$159,500 County Funding
- Building rent increase by \$50,952 County Funding
- Operation Rio Grande-Assessment Team \$496,966 County Funding
- Operation Rio Grande-Specialty Court \$371,388 County Funding (Base budget adj.)
- Technical Adjustments, budget neutral

Health Department

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	362.25	\$ 45,551,181	\$ 26,793,081	\$ 18,758,100

Budget Requests:

- Bees and Weeds program, base budget adjustment; \$145,360 appropriation moved from Public Works
- Capital Improvement projects moved from Health Fund to Fund 450 Capital Improvements Fund
- Outside Revenues true-up, budget neutral, 1 time limited FTE reduction; appropriation reduced \$79,956
- Technical Adjustments, budget neutral

USU Extension Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 784,571	\$ -	\$ 784,571

Budget Requests:

- Contract increase of \$3,000 to address COLA issue County Funding
- 4-H Volunteer Coordinator position \$34,000 County Funding
- Expanded Food and Nutrition Education Program (EFNEP) \$2,000 County Funding
- Outside Revenues true-up, reduce appropriation by \$3,000; budget neutral

Youth Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	141.75	\$ 13,223,057	\$ 5,095,766	\$ 8,127,291

Budget Requests:

- Case Management System annual hosting fee \$41,500 County Funding
- Case Management one-time funding reduction \$122,500 County Funding
- Outside Revenues true-up, budget neutral; appropriation reduced \$179,183

Indigent Legal Services

	FTEs	Appropriation	Non-SLCo Funding	SLCo Funding
2018 Proposed Budget	-	\$ 20,819,404	\$ 459,265	\$ 20,360,139

Budget Requests:

- LDA contract increase \$751,315 County Funding
- Recognize \$184,265 grant funds from Indigent Defense Commission to fund 2 FTEs for LDA
- Reduce a 2-year \$100,000 County Funding from the Criminal Justice Reinvestment “locked box” funding



Thank You!





Department of Regional Transportation, Housing & Economic Development

2018 Budget Presentation | November 7, 2017



Operating Budget

Fund 110 | Regional Development

	Total Expenses	Non-General Fund Revenue	General Fund	2018 FTEs	2017 FTEs
Housing & Community Development	\$ 13,470,284	\$ 11,647,997	\$ 1,822,287	17.65	16.00
Economic Development	\$ 816,524	\$ 125,705	\$ 690,819	5.00	5.00
Regional Planning & Transportation	\$ 502,008	\$ 256,924	\$ 245,084	3.00	3.30
Regional Development Projects	\$ 1,753,000	\$ 0	\$ 1,753,000	1.00	0.00
Regional Development	\$ 2,510,521	\$ 20,000	\$ 2,510,521	8.35	6.70
Total	\$ 19,052,337	\$12,050,626	\$ 7,021,711	35.00	31.00

Outcomes

Regional Planning & Transportation



Salt Lake County has a robust and complete low-stress active transportation network.

Salt Lake County has an array of regional urban and town centers.

Salt Lake County is an effective and coordinated steward of the Central Wasatch.



Outcomes

Housing & Community Development

Residents of Salt Lake County have housing that is healthy and safe.

Salt Lake County seniors, many with physical challenges, will be able to age in place, with independence.

Targeted populations of Salt Lake County residents, with incomes below 50% of AMI, will have access to affordable housing.

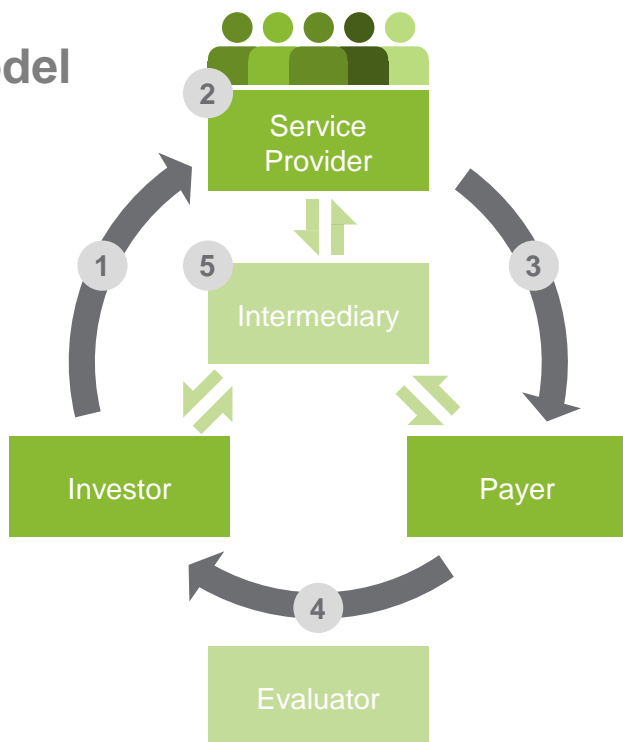
Salt Lake County vulnerable residents will have job skills.

Salt Lake County youth grade K – 6 after school programs will be educated, supported, and mentored.



Salt Lake Asthma Pay for Success (PFS) Project

PFS Model



Back-end Payer



Service Provider



Transaction Coordinator





FTE Request | Time Limited

Housing Project Manager

- Oversees and manages the Pay for Success healthy housing remediation work of qualified and certified contractors
- Coordinates closely with University of Utah Health Plans (UUHP) in-home case management/nursing teams in the implementation of the Green and Healthy Homes Initiative program provisions
- Ensures proper site inspections, whole house environmental and physical health risk assessments, and clearance testing on the healthy housing projects
- Monitors all assisted housing projects for compliance and closeout of projects



FTE Request | Time Limited

Intake / Logistics Coordinator

- **Performs the intake of households eligible for the GHHI Pay for Success Program referred from the UUHP**
- **Responsible for tracking project/client and operation of automated information system**
- **Assists in the coordination of services and work to be scheduled**
- **Assures quality customer service**



Outcomes

Regional Economic Development

Salt Lake County Regional Metro expands its position in the global economy.

The County's regional economic development financial tools are well managed.



Technical Request

Economic Development & Planning Coordinator

- **Change 1.0 FTE from Time-Limited to Merit position**
- **Position funded from base County funding**
- **Long-term need demonstrated through ongoing support from multiple revolving loan funds (EDRLF, EPA), EPA assessment grant, and supporting transportation fund administration w/ interlocal agreement**



FTE Request | Appointed

Administrative Assistant to the Director

- **Current admin. assistance for the department is shared with only 1 full-time staff person, who is an Assistant to a Division Director, creating a significant burden on that position**
- **New position would provide support to Economic Development & Planning and Transportation**
- **Provide back-up support in the cases of vacation, sick, or other personal leave for existing staff**



Fund 130 | Transportation Funds



Active Transportation Projects

2018 Budget	\$ 2,875,972
Projected Available	\$ 197,411

Corridor Preservation Projects

2018 Budget	\$ 3,677,141
Projected Available	\$ 0

County of First Class Highway Fund

2018 Budget	\$ 20,951,519
Projected Available	\$ 0



State General Obligation Bond Pass-Thru

2018 Budget	\$ 42,300,000
Projected Available	\$ 0



Fund 320 | Housing Trust Loan Fund

TOD Loan Fund Commitment	\$ 2,000,000
Outstanding Loan Balance	\$ 400,000

*Leveraging a total of \$35 million
in private / public capital*





Fund 125 | Revolving Loan Funds



EPA Brownfields

Loan Pool	\$ 1,000,000
Loans Committed	\$ 400,000
Grants Committed	\$ 200,000



Revolving Loan Fund Projects

Total Revolving Loan Fund Budget	\$ 2,280,000
Affordable Housing Development	\$ 1,400,000
CDBG Public Improvements	\$ 725,500
Lead Safe Housing	\$ 108,000
Total Revolving Loans Receivables	\$ 15,012,000



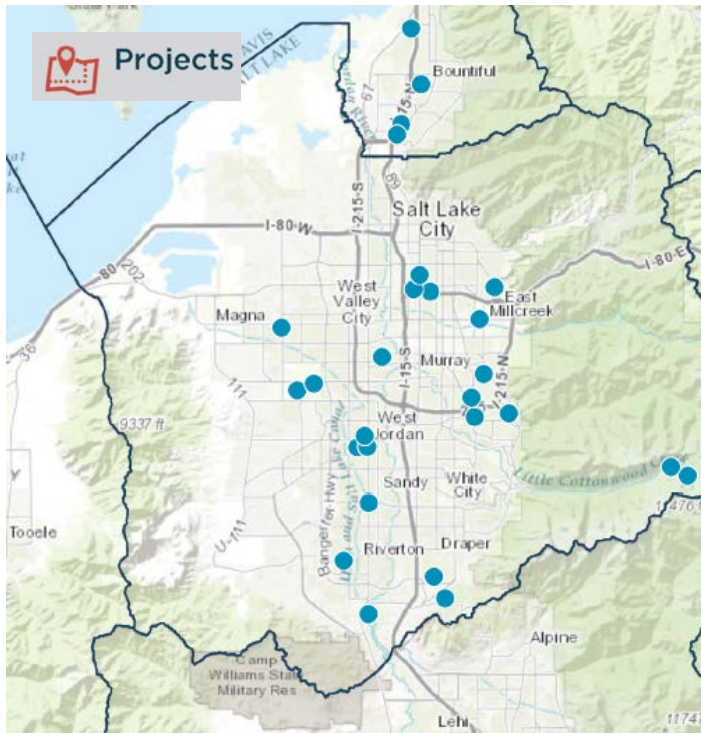
Regional Development Projects

Projects	Re-Budget Requests	New Requests
Transportation and Land Use Connection	\$ 0	\$ 200,000
HR PeopleSoft Project	\$ 0	\$ 250,000
Project Manager (to reside 1020001701 Initiatives and Special Projects)	\$ 0	\$ 120,000
Wasatch Canyons Plan	\$ 53,000	\$ 0
Public Asset Yield Pay Initiative	\$ 0	\$ 151,750
Census Outreach Strategy Plan	\$ 0	\$ 40,000
Customer Service Modernization Implementation*	\$0	\$688,250
Clark Planetarium - Science to GO! Mobile Lab	\$0	\$50,000
Oquirrh View Existing Conditions Plan	\$ 200,000	\$0
TOTAL	\$ 253,000	\$1,500,000

* 1 FTE | Customer Response Modernization (CRM) Manager



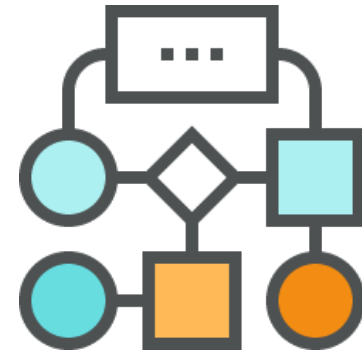
Transportation and Land Use Connection



New Request \$ 200,000



HR PeopleSoft Project



ORACLE®

PEOPLESOFT

New Request \$ 250,000



Project Manager

- *Part of Mayor's
Administration
Budget Presentation*

New Request \$ 120,000



Wasatch Canyons Plan

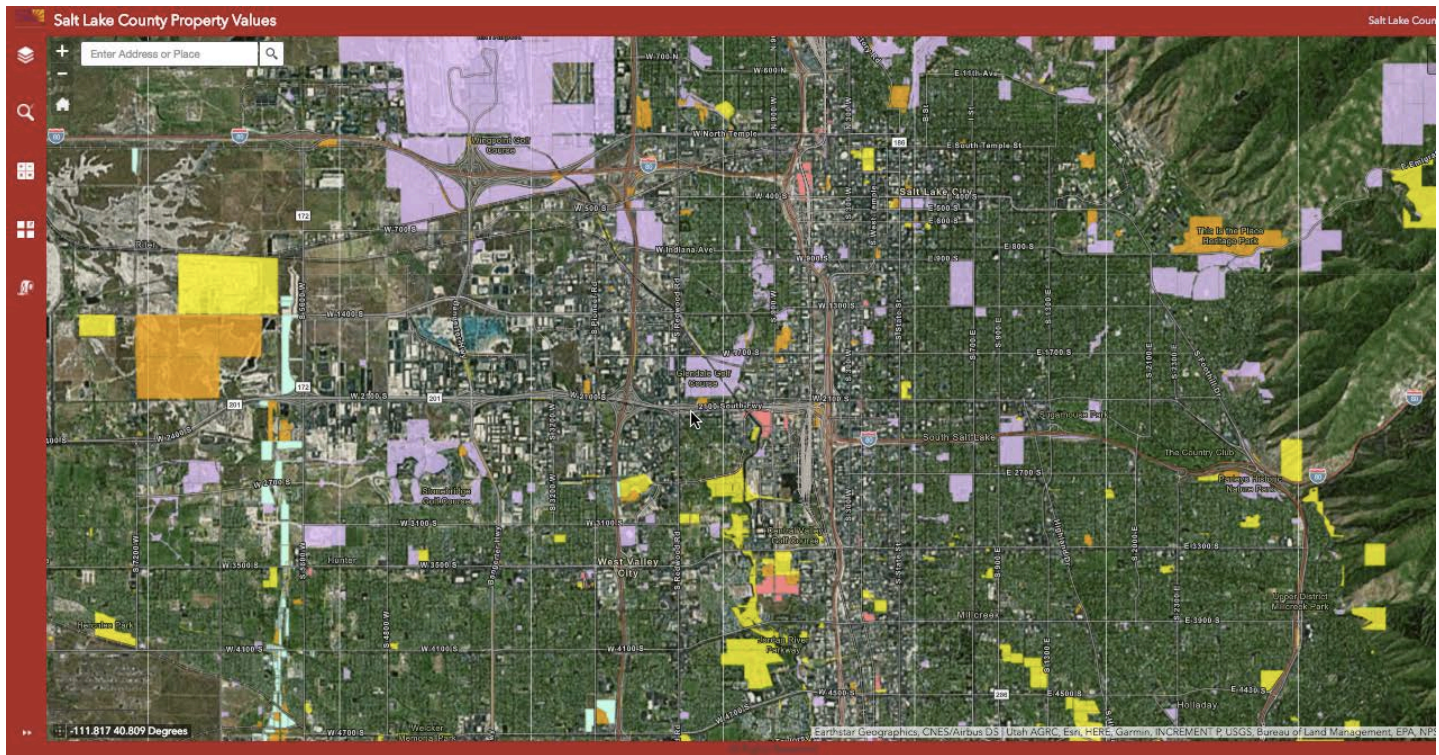


- Update of 1989 Wasatch Canyons General Plan

Re-Budget Request \$ 53,000



Public Asset Yield Pay Initiative



New Request \$ 151,750



**** Preliminary Figures ****

Publically Owned Real Estate in Salt Lake County (3rd iteration – in-house verification in process)

	Parcel Acres	Greenbelt Acres**	Full Market Total Land	Full Market Total Building	Total Full Market	Total Assessed	Taxable Value	Indicative Value	Operational Assets Indicative Value
City Owned	37,715	1,468	\$2,146,433,170	\$907,596,940	\$3,054,030,110	\$56,892,400	\$55,467,043	?	?
County Owned	9,070	1,603	\$747,489,390	\$645,513,960	\$1,393,003,350	\$223,690	\$223,645	?	?
State Owned	14,987	2	\$460,106,200	\$564,645,700	\$1,024,751,900	\$1,198,620	\$14,987	?	?
School Owned	4,031	118	\$693,432,290	\$2,035,270,270	\$2,728,702,560	\$7,391,650	\$7,261,883	?	?
UTA Owned	606	0	\$148,371,800	\$55,424,100	\$203,795,900	\$319,200	\$319,200	?	?
UDOT	1,342	0	\$111,815,800	\$25,988,090	\$137,803,890	\$779,440	\$556,398	?	?
Federal	54,238	0	\$307,377,490	\$128,400,700	\$435,778,190	\$268,400	\$268,400	?	?
TOTAL	121,990	3,190	\$4,615,026,140	\$4,362,839,760	\$8,977,865,900	\$67,073,400	\$64,111,556		

** Does not yet include an accounting of all open/park space

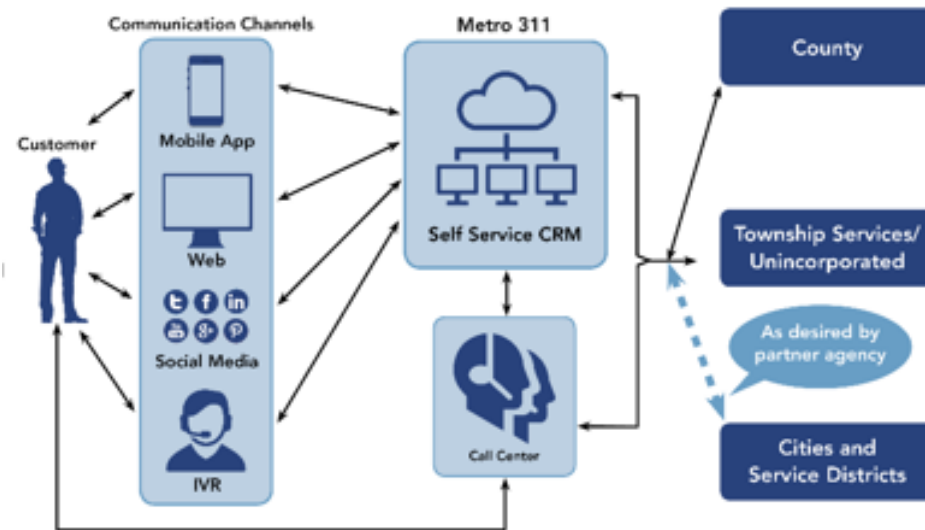
Source: Salt Lake County Recorder, Assessor, Risk Management Offices. Fourth iteration verification and analysis in progress in partnership with state stakeholders.



FTE Request | Merit

Customer Service Position | \$ 127,000

- Pre- & Post- implementation coordinator, regional & internal project liaison, responsible for project visibility & communication plan, assists in development of requirement documents, oversees RFP preparation & solicitation, develops phased adoption plan, provides user acceptance testing, serves as post- implementation manager



Software/Licenses Annual Maintenance	\$ 440,000
Business Unit Labor (Internal)	\$ 100,000
IS/IT Labor (Internal)	\$ 287,650
External Labor	\$ 125,000
Total Cost of Ownership (including internal labor)	\$ 688,250



Census Outreach Strategy Plan

- In preparation for the 2020 census, hiring consultant to prepare outreach strategy/plan, as methodology for collecting information is changing dramatically

New Request \$ 40,000



Clark Planetarium Mobile Lab Van

- Bringing STEM programs across Salt Lake County, with purchase of retrofitted Van [Science to Go! Mobile Lab]



New Request \$ 50,000



Oquirrh View Existing Conditions Plan



- **By 2065, the valley's population is expected to grow by 600,000**
- **Salt Lake County projected to maintain role as the dominant employer in the State**
 - **projected to employ 4 of every 10 workers in Utah**

Re-Budget Request \$ 200,000



Outcomes

Salt Palace Convention Center

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



Salt Palace Convention Center

Operational Budget



Operational Revenue	\$ 9,997,191
Salt Lake County Funding	\$ 3,948,550
Expense Budget	\$ 13,945,741



Salt Palace Capital Projects

Project Expense Budget

\$ 3,727,339

New Projects **\$1,497,095**

- OSHA Fall Protection
- Dock Painting
- Upgrade to Struxureware
- Walk in Cooler Hall
- Plaza Remodel
- Roof East Mtg. SPC
- Cooling Tower Fill
- Generator Replacement
- Parking Lot Electronic Signs

Re-budget Projects **\$1,737,803**

- Security Gates
- Emergency Exit Ramp
- Fiber Retrofit Phase 1
- Sound System Phase 1
- Truss Seal
- Restroom Upgrade
- Personnel Doors- Doc Area
- Wooden Door Replacement
- Kitchen Remodel
- LED Lighting
- Waterless Urinals

SM/LG Equipment & Overhead

\$ 492,441



Outcomes

South Towne Expo Center

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



South Towne Expo Center

Operational Budget



	Proposed Budget	Potential Budget per Council Intent for Naming Rights
Operational Revenue	\$ 4,561,047	\$ 4,211,047
Salt Lake County Funding	\$ -94,257	\$ 255,743
Expense Budget	\$ 4,466,790	\$ 4,466,790



South Towne Expo Center

Project Expense Budget

\$ 778,729

New Projects **\$397,275**

- Fire Detection System
- Air Curtains-Lobby Doors
- Asphalt Slurry, Phase 3

Re-budget Projects **\$222,498**

- LED Lighting

SM/LG Equipment & Overhead

\$158,956



Outcomes

Visit Salt Lake

Visit Salt Lake expands economic vitality through visitor spending in Salt Lake County.

Visit Salt Lake generate 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.

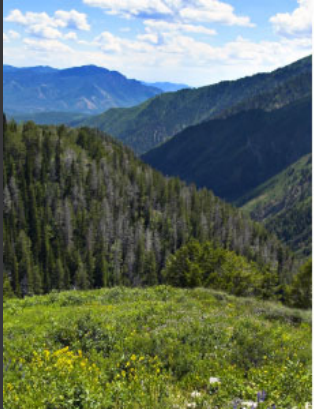


Visit Salt Lake

Operational Budget



Expense Budget \$ 10,292,282 will attract over \$ 260 million visitor dollars



Thank You!



DEPARTMENT OF COMMUNITY SERVICES

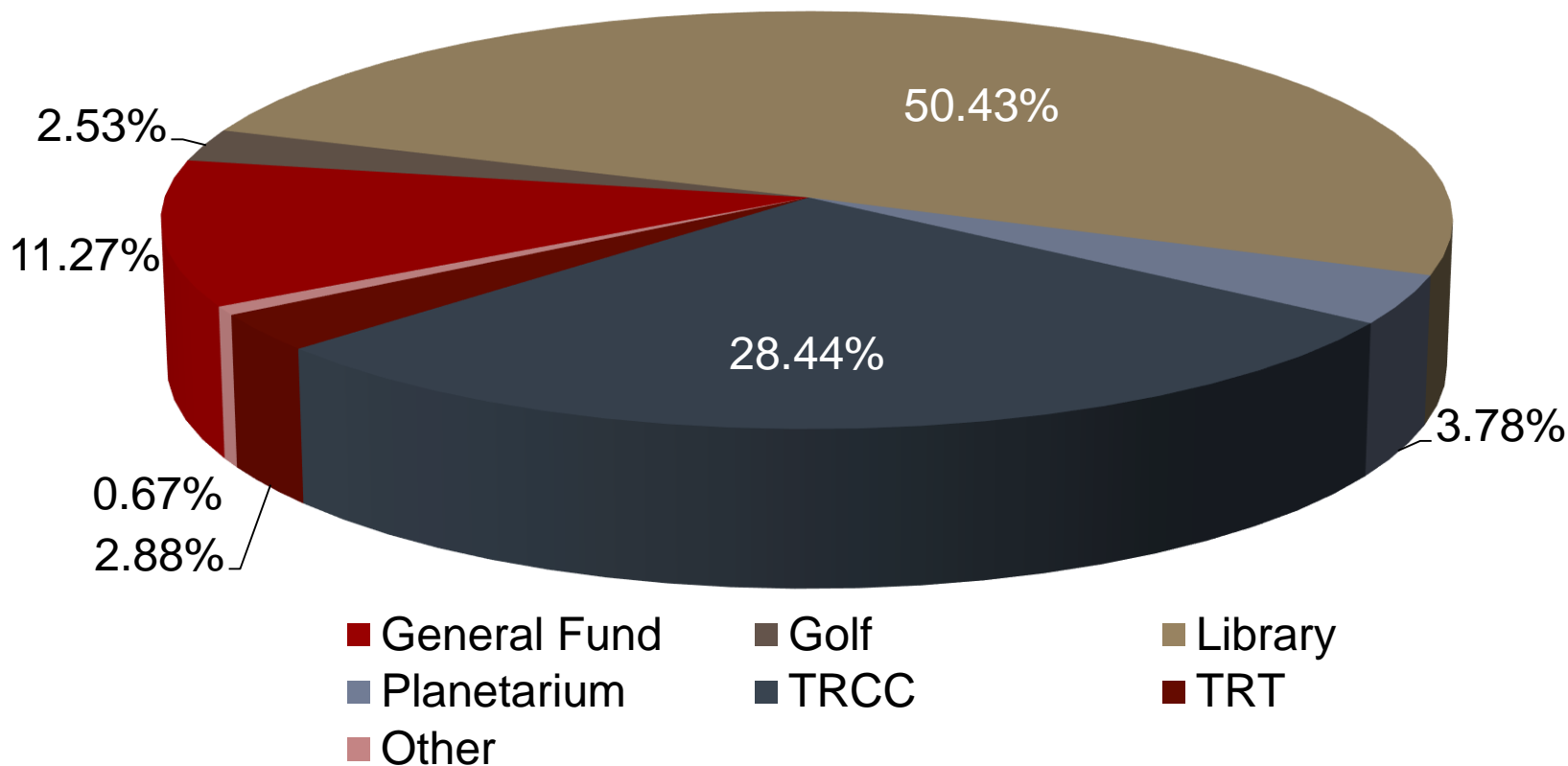
2018 BUDGET PROPOSAL

Providing diverse opportunities to engage, enrich and entertain the community ...



Operational Funding Sources

(percentages)

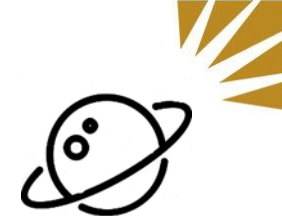




2018 Budget Summary

(thousands)

Department/Programs	Expenditure	Revenue	Balance Sheet	County Funding/ *(Fund Balance)	FTEs
Center for the Arts	\$ 7,100	\$ 2,924	-	\$ 4,176	42.50
Clark Planetarium	\$ 5,912	\$ 2,957	-	\$ 2,955	32.00
Eccles Theater	\$ 5,125	\$ 7,078	-	(\$ 1,953)*	23.25
Equestrian Park	\$ 1,887	\$ 940	-	\$ 947	-
Golf	\$ 8,172	\$ 6,495	\$300	\$ 1,977*	38.00
Library	\$ 40,935	\$ 1,603	-	\$ 39,332*	401.50
Millcreek Canyon	\$ 600	\$ 600	-	-	-
Open Space	\$ 736	\$ 3	-	\$ 733	0.25
Parks	\$ 14,181	\$ 3,588	-	\$ 10,593	81.00
Recreation	\$ 36,592	\$ 20,026	-	\$ 16,566	174.50
Zoo, Arts and Parks-Admin	\$ 751	-	-	\$ 751	2.00
Total	\$121,991	\$ 46,214	\$300	\$ 76,077	795.00



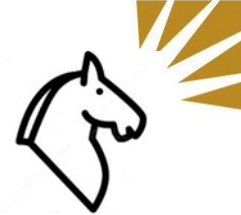
CLARK PLANETARIUM

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	5,911,993	2,956,857	2,955,136	32.00

New Requests

\$695,347*

1. Increase in Temporary Wages & Taxes for Temp Staff	167,672
2. Alignment of Expenditures with Projected Revenue <i>(212,013 expenses / -28,600 revenue)</i>	240,613
3. Education Program Specialist FTE	75,533
4. Public Relations Coordinator FTE	75,533
5. Reservations Coordinator .25 FTE	11,588
6. Store Buyer .25 FTE	24,408
7. Clark Planetarium Equipment Fund	100,000



EQUESTRIAN PARK EVENT CENTER

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	1,887,578	940,449	947,129	0

New Requests

\$127,397

1. Revenue Decrease	108,007
2. New Personal and Staff Restructure (Net 2.5 SMG FTEs)	129,873
3. Reimagined County Fair	(110,483)



CENTER FOR THE ARTS

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	7,100,041*	2,923,614	4,176,427*	42.50

New Requests

\$7,496

1. Alignment of Expenditures with Projected Revenue	117,324
2. Network Engineer FTE	59,864
3. Increase in Temporary Wages & Taxes for ArtTix Staff	18,537
4. Reclass Office Coordinator to Theater Operations Assistant	1,313
5. Theater Operations Manager FTE	93,543
6. Reclass Event Coordinator to Sr. Event Manager	12,022
7. Rolled Ticketing Fee Implementation	(295,107)

*Includes \$250,000 Stat & General Realignment of Cultural Core



ECCLES THEATER

Budget Proposal	Total Expenses	Non-County Revenue	Fund Balance	FTE
2018	5,124,993	7,078,198	-1,953,205	23.25

New Requests **\$(731,361)**

1. Align Revenue and Expenses (731,361)
(7,402 expenses / 738,763 revenue)
2. Increase in Temporary Wages & Taxes for ArtTix Staff 0
(9,581 expenses / 9,581 revenue)



PARKS

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	14,181,254*	3,587,842	10,593,412*	81.00

New Requests

(\$1,830,269)

1. Wardle Fields Park Maintenance 2 FTEs	207,861
2. Increased Water Expenses	120,393
3. Increased Fleet Replacement Levy	53,687
4. Increased Garbage Collection Fees	10,865
<i>(12,072 expenses / 1,207 revenue)</i>	
5. Custodial Program Transfer -30 FTEs	(2,223,075)
6. Municipal Services District Reduction	0
<i>(-85,084 expenses / -85,084 revenue)</i>	

*Includes \$81,200 for Stat & General Alignment of Murray Swim Instructors and WJ Water Conservancy



RECREATION

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	36,592,051	20,025,862	16,566,189	174.50

New Requests

\$2,574,423

-
- 1. Accord Ice Arena 8-Week Closure (one-time)**

(-1,105 expenses / -46,795 revenue)

45,690
 - 2. Recreation Program Expansion**

(187,594 expenses / 228,430 revenue)

(40,836)
 - 3. New Recreation Programs**

(8,070 expenses / 9,510 revenue)

(1,440)



RECREATION (cont.)

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	36,592,051	20,025,862	16,566,189	174.50

New Requests (cont.)

\$2,574,423

4. Jordan School District Schedule Changes <i>(-76,935 expenses / -101,610 revenue)</i>	24,675
5. Officials Academy Training Program	25,223
6. Facilities Management Charges	250,000
7. Custodial Program Transfer 30 FTEs	2,271,111



OPEN SPACE

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	735,990	2,700	733,290	.25

New Requests **\$250,000**

1. Open Space Preservation 250,000



GOLF

Budget Proposal	Total Expenses	Balance Sheet	Non-County Revenue	Fund Balance	FTE
2018	8,171,862	300,000	6,494,963	1,976,899	38.00

New Requests

\$0

Golf Cart Replacement Increase

0

(40,000 expenses / 40,000 revenue)



MILLCREEK

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	600,000	600,000	0	0.00

New Requests

\$0

ZOO, ARTS & PARKS ADMINISTRATION



Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	751,368	0	751,368	2.00

New Requests

\$0



LIBRARY SERVICES

Budget Proposal	Total Expenses	Non-County Revenue	County Funding	FTE
2018	40,934,867	1,602,892	39,331,975	401.50

New Requests

\$466,184

1. Program Manager FTE	92,703
2. Event Office Specialist FTE	15,978
<i>(52,978 expenses / 37,000 revenue)</i>	
3. Acquisition Librarian FTE	81,846
4. Decrease in Revenues	275,657
5. Appropriation Unit Shifts	0
<i>(-61,254 expenses / -61,254 revenue)</i>	



LIBRARY SERVICES BUILDING BOND

New Bond Requests

\$59,095,370*

1. Kearns Library	17,080,627
2. Library Facilities Shop	6,000,000
<i>(6,700,000 expenses / 700,000 revenue)</i>	
3. Granite Library	12,750,107
4. West Valley Library	1,671,460
<i>(4,671,460 expenses / 3,000,000 revenue)</i>	
5. Daybreak Library	10,296,588
6. Herriman Library	11,296,588

* \$6.5 M re-budgeted for programming of new buildings not included



TRCC CFSP & OUTSIDE REQUEST

Community Services



CULTURAL FACILITIES SUPPORT PROGRAM TRCC PROJECTS

New Requests	\$1,183.060
1. West Jordan Cultural Arts Facility *	1,000,000
2. Kingsbury Hall Digital Package	50,000
3. Butler Auditorium Lighting Package	33,060
4. Localscapes Garden Exhibit (Jordan Valley Conservation Gardens Foundation)	100,000

*Recommended to be funded over 2 years for a total of \$2M



OUTSIDE TRCC PROJECTS

New Requests

\$3,394,700

1. Days of 47 Rodeo Arena*	1,000,000
2. Pioneer Theater Youth Engagement with BBBS	100,000
3. West Jordan Urban Fishery**	250,000
4. Butler Park Pickle Ball Expansion	250,200
5. Salt Lake Food & Wine Festival	25,000
6. Utah Trails	138,000
7. Cottonwood Heights Mountain View Park Restroom	105,000
8. Millcreek City Canyon Rim Park Splash Pad	240,000
9. SLC Sorensen Campus Updates	1,086,500
10. Murray Amphitheater	200,000

* Recommended to be funded over 3 years for a total of \$3M beginning in 2017

**Recommended to be funded over 3 years for a total of \$750K beginning in 2018



Equipment Replacement

Community Services





ONGOING TRCC PROJECTS

Equipment Replacement Funds

New Requests

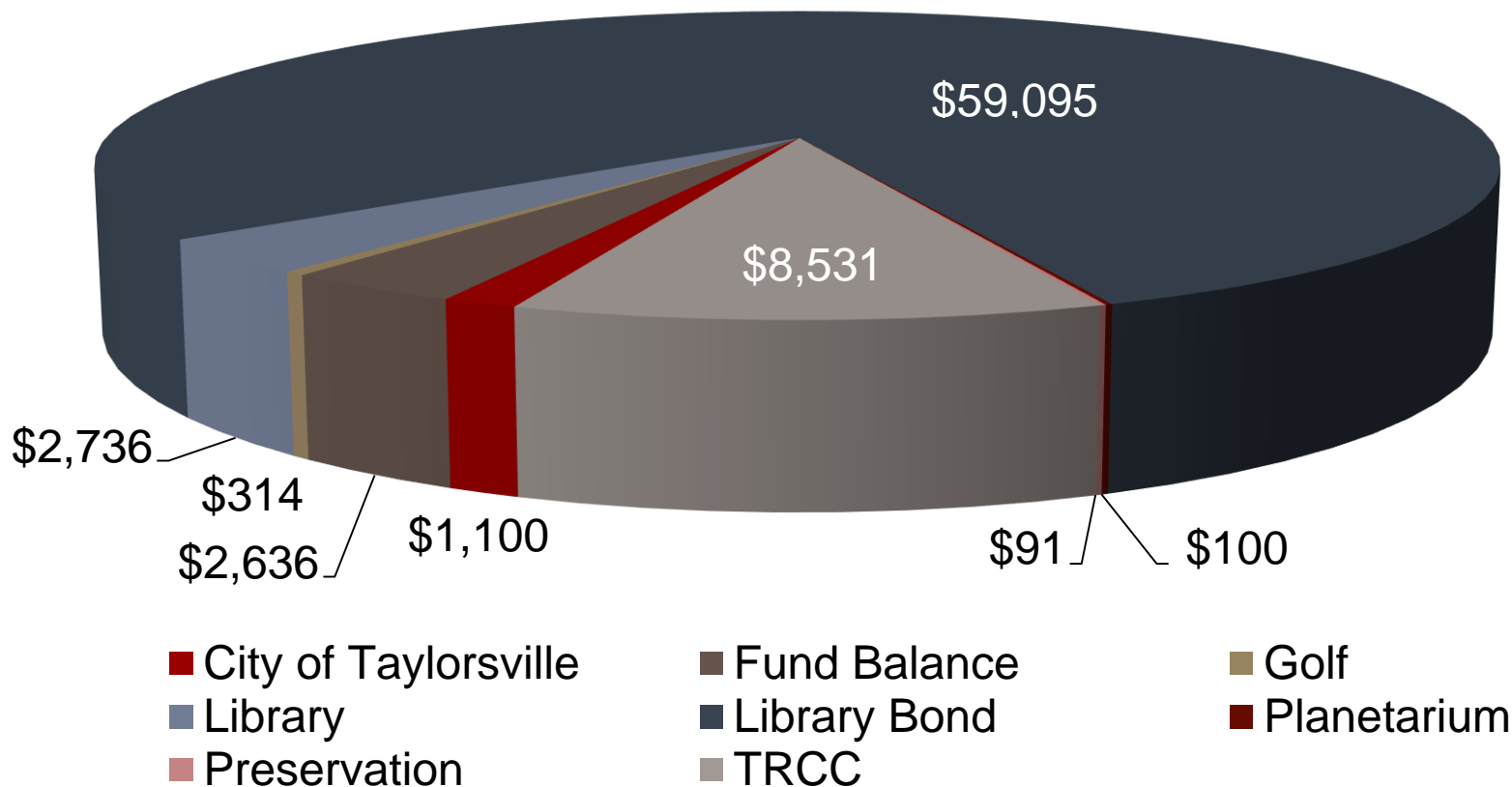
\$1,936,500

1. Recreation Equipment	750,000
2. Parks Equipment	350,000
3. Salt Palace Small Equipment	300,000
4. Salt Palace Large Equipment	150,000
5. South Towne Small Equipment	100,000
6. South Towne Large Equipment	50,000
7. Equestrian Park*	75,000
8. Center for the Arts Equipment*	161,500

*Increased by \$50K on-going

Capital Project Funding Sources

(thousands)





THANK YOU

Community Services





DEPARTMENT OF COMMUNITY SERVICES 2018 CAPITAL PROJECTS

Providing diverse opportunities to engage, enrich and entertain the community ...



LIBRARY FUND CAPITAL PROJECTS

Community Services





LIBRARY SERVICES

New Capital Requests

\$2,688,820

1. Sandy Roof Shingle Replacement	95,000
2. Parking Lot Overlays – Phase II	185,000
3. Light Projects – Phase II	150,000
4. Security Camera Upgrade – Phase II	150,000
5. Key Card Access – Phase II	50,000
6. Herriman Sound Proofing	26,970
7. Xeriscaping – Phase II	25,000
8. Carpet Replacement – Phase II	5,000
9. Holladay Building Expansion/Remodel	1,850,000
10. Concrete Replacement at the West Jordan Library	64,750
11. Dock Cover at the Whitmore Library	22,100
12. Solar PV Expansion – Phase II	65,000

TRCC Capital Projects Update

Community Services



CLARK PLANETARIUM



New Capital Requests	\$637,450
1. Elevator and ADA Lifts	82,000
2. HVAC Repair and Replace	251,450
3. New Dome Projectors	304,000

EQUESTRIAN PARK EVENT CENTER



New Capital Requests

\$500,000

1. Mechanical Equipment Replacement

500,000



CENTER FOR THE ARTS

New Capital Requests	\$1,574,634
1. CFA Access Control Improvements – Phase II	178,500
2. CFA 2-Way Radio System Upgrades – Phase II	82,240
3. AH Concrete Repair	44,289
4. CFA Cellular Antenna – Phase I	25,000
5. Terra Cotta Façade – Phase IV	300,000
6. AH Condensate Return – Phase I	20,000
7. AH HVAC Pneumatics – Phase I	32,000
8. UMOCA Condensate Return	39,435
9. AH Elevator Door Controls	66,820
10.CFA Wireless Captive Portal	89,720
11.CT Remodel Renovation Escalation Cost – Phase II	390,360

CENTER FOR THE ARTS (cont.)



New Capital Requests (cont.)

\$1,574,634

12. CT Marquee Renovation	66,820
13. RW Lobby Renovation – Phase III	197,625
14. UMOCA Floor Refinishing	41,825

PARKS & RECREATION



New Capital Requests

\$4,245,000

1. ADA Transition Plan – Phase I	250,000
2. Identification Signage – Phase IV	245,000
3. Harmony Park Upgrades	250,000
4. Fairmont Air Handler Replacement	350,000
5. SLC Sports Complex Boiler Replacement	350,000
6. Centennial Pool Renovations	450,000
7. Holladay Lions Pool Renovations	650,000
8. Valley Regional Softball Complex – Phase I	100,000
9. Larry H. Miller Softball Complex – Phase I	100,000
10. Pratt Trail	1,500,000

Golf Capital Projects Update

Community Services



GOLF



New Capital Requests

\$310,000

1. Meadowbrook Dredge Pond	40,000
2. Mountain View Cart Paths – Phase III	35,000
3. Old Mill Maintenance Storage Shed	20,000
4. Old Mill Pump House Pumps & Motor	50,000
5. Old Mill Renovate Bunkers – Phase I	25,000
6. South Mountain Pump House Panel	140,000

Other Capital Projects Update

Department of Community Services



OTHER FUNDING SOURCES

New Capital Requests	\$3,826,550
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Preservation Fund

1. CT Theatrical Lighting System	24,000
2. RW Theatrical Lighting System	24,000
3. RW Rehearsal Studio Sound Isolation	42,735

Regional Development Fund

1. Outreach Vehicle	0
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(31,952 expenses / 31,952 grant revenue)

Fund Balance

1. CT Remodel Base - Phase II	2,635,815
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OTHER FUNDING SOURCES (cont.)

New Capital Requests (cont.)	\$3,826,550
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City of Taylorsville

1. Mid-Valley Cultural Center	1,100,000
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Orbital ATK

1. Planetarium Exhibits	0
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(75,000 expenses / 75,000 revenue)

Community Services 2018 Outcomes

Center for the Arts

- Center for the Arts venues contribute to an active and vibrant cultural community.
- Center for the Arts delivers exceptional customer experience.
- Center for the Arts venues are well maintained.

Clark Planetarium

- Clark Planetarium will expand services through partnerships and collaborations.
- Clark Planetarium will increase visitor engagement within the building.

Equestrian Park

- The Salt Lake County Equestrian Park provides recreational opportunities and economic benefits to the community.

Golf

- Salt Lake County golf courses support the physical health of residents of all ages, socioeconomic backgrounds and abilities.
- Salt Lake County golf course administration cultivates relationships with community organizations to promote the sport of golf.

Open Space

- Salt Lake County residents, both current and future, have the opportunity to experience park land.

Library Services

- Customers find free, high-interest, high-demand materials in formats and languages they want, when and where they want them.
- Parent, caregivers and / or preschool children will acquire early literacy skills by attending in library programs.
- Libraries are a community gathering place.
- Residents access on-line literacy and learning focused databases available from the Library.

Parks & Recreation

- Maximizes opportunities for structured and unstructured recreation for all residents.
- Promotes healthy living with partnerships and collaborations with community organizations.
- Efficiently maintains recreation and park assets at an optimal level of care.

Zoo, Arts & Parks

- The financial health of Salt Lake County is supported through arts and cultures.
- All Salt Lake County residents have access to -- and participate in -- artistic and cultural opportunities.
- Salt Lake County residents and visitors are aware -- and recognize the impact -- of the Zoo, Arts and Parks Program.
- Zoo, Arts and Parks funding stabilizes and supports the development of Salt Lake County's artistic and cultural community.

Providing diverse opportunities to engage, enrich and entertain the community ...



C-8d



DEPARTMENT OF ADMINISTRATIVE SERVICES

Enhancing and supporting the County's ability to deliver services...



2018 CAPITAL PROJECTS PROPOSAL

TRENDS AND CHALLENGES



- Project costs are best estimates
- Projecting 4% +/- inflation rate in construction industry in 2018
- Continue to experience labor shortages in many trades
- Contingencies may need to be increased to cover unanticipated costs

RECOMMENDATION PROCESS

- Requests are submitted to Facilities Management
- Capital Projects Review Committee
- Prioritization based on \$ available and need
- Recommendations sent to the Mayor for consideration

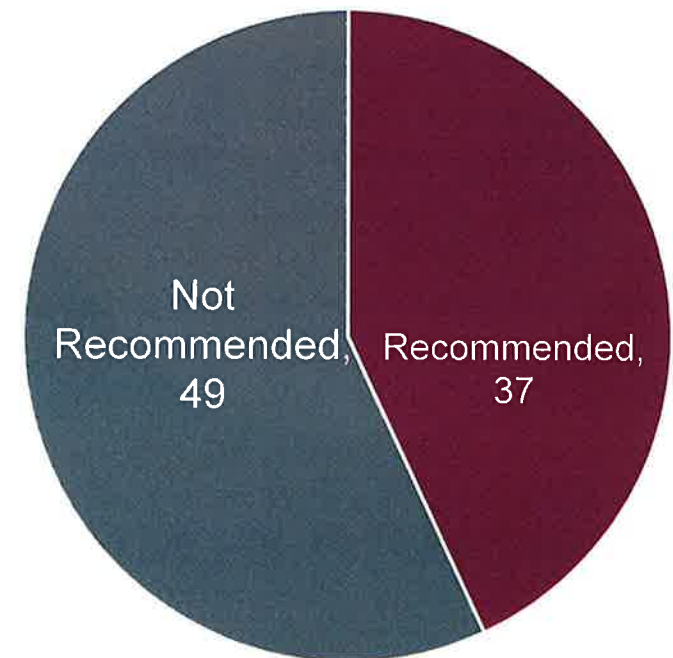


CAPITAL IMPROVEMENT FUND FUNDING SUMMARY

(millions)

Capital Improvements Fund	# of Projects	Amount (millions)
New Projects Requests	86	22.8
Projects Not Recommended	49	15.9
New Projects Recommended	37	6.9
+ Rebudget Request	42	5.6
Total Projects Recommended	79	12.5

Capital Improvements Projects



DEPARTMENT LEVEL PROJECTS DISTRIBUTION

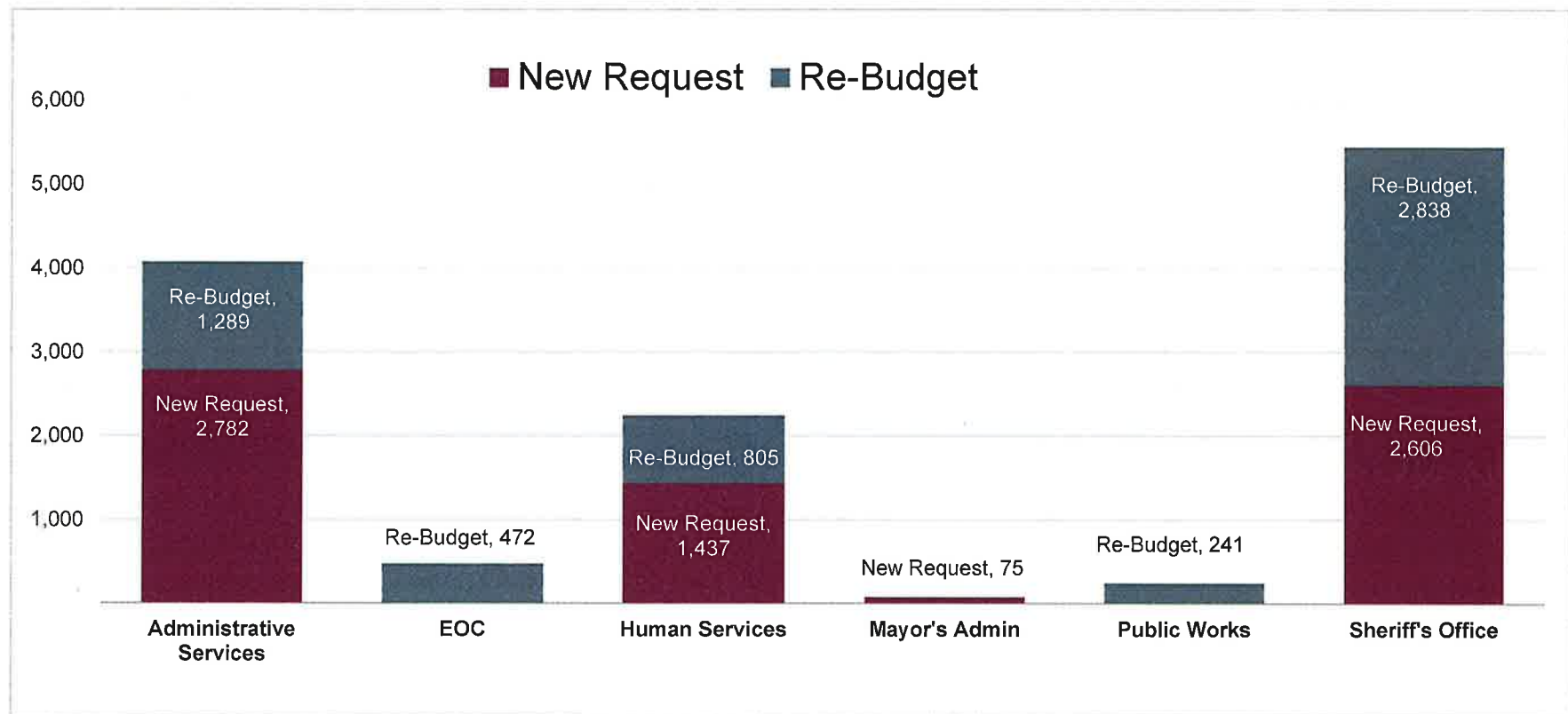
(thousands)

Department	# of New Projects	New Requests	# of Re-Budget Projects	Re-Budget	Total
Administrative Services	13	2,782	23	1,289	4,071
EOC Building	0	0	2	472	472
Human Services	11	1,437	7	805	2,242
Mayor's Administration	1	75	0	0	75
Public Works	0	0	6	241	241
Sheriff's Office	12	2,606	4	2,838	5,444
Grand Total	37	6,900	42	5,645	12,545



DEPARTMENT LEVEL FUNDING DISTRIBUTION

(thousands)



DEPARTMENT / AGENCY PROJECTS

(thousands)

Department / Agency	New Requests	Re-Budget	Total
ADMINISTRATIVE SERVICES			
Facilities Services	2,782	1,289	4,071
Administrative Services Total	2,782	1,289	4,071
EMERGENCY OPERATIONS CENTER			
EOC		472	472
EOC Total		472	472
HUMAN SERVICES			
Aging Services	281	259	541
Criminal Justice Services		124	124
Health Department	777	422	1,199
Youth Services	378		378
Human Services Total	1,437	805	2,242



DEPARTMENT / AGENCY PROJECTS

(thousands)

Department / Agency	New Requests	Re-Budget	Total
MAYOR'S ADMINISTRATION			
Mayor's Finance	75		75
Mayor's Administration Total	75		75
PUBLIC WORKS			
Engineering & Flood Control		241	241
Public Works Total		241	241
SHERIFF'S OFFICE *			
County Jail	1,900	717	2,617
Protective Services	39	30	69
Sheriff's Office Building	667	2,091	2,758
Sheriff's Office Total	2,606	2,838	5,444
GRAND TOTAL	6,900	5,645	12,545

*Oxbow Jail roof repair – Next priority if funding is available

COUNTY-WIDE CAPITAL PROJECTS

		# of Projects	Amount (millions)
New Projects Requests		190	92.1 m
+ Rebudget Request		241	182.8 m
Total Projects Recommended		431	274.9 m





COUNTY-WIDE NEW CAPITAL PROJECTS

(thousands)

Fund	# of Projects	Re-Budget
180 Rampton Salt Palace Conv Ctr	18	1,990
181 Trcc: Tourism, Rec, Cultrl, Conven	13	5,455
182 South Towne Exposition Center	12	556
185 Fine Arts Fund	20	1,480
186 Equestrian Park Fund	9	577
250 Flood Control Fund	26	2,637
360 Library Fund	19	65,532
390 Planetarium Fund	8	926
450 Capital Improvements Fund	37	6,900
482 Capitol Theatre Capital Projects	1	3,026
483 TRCC Bond Projects Fund	1	1,100
710 Golf Courses Fund	12	314
730 Solid Waste Management Facility	1	50
735 Public Works and Other Services	13	1,650
Grand Total	190	92,193

COUNTY-WIDE CAPITAL PROJECTS FOR RE-BUDGET

(thousands)

Fund	# of Projects	Re-Budget
110 General Fund	5	814
180 Rampton Salt Palace Conv Ctr	11	1,738
181 Trcc: Tourism, Rec, Cultr'l, Conven	12	1,932
182 South Towne Exposition Center	1	222
185 Fine Arts Fund	12	626
186 Equestrian Park Fund	2	120
250 Flood Control Fund	27	2,836
340 State Tax Administration Levy	9	1,714
360 Library Fund	15	7,780
390 Planetarium Fund	1	54
426 Excise Tax Road Rev Bond Project	11	5,826
431 Park Bond Projects	5	4,922
445 Dist Attorney Facility Construction	1	6,302
447 PeopleSoft Implementation Fund	1	158
450 Capital Improvements Fund	42	5,645





COUNTY-WIDE CAPITAL PROJECTS FOR RE-BUDGET

(thousands)

Fund	# of Projects	Re-Budget
479 MBA: Public Health Ctr Bond Project	2	3,022
483 TRCC Bond Projects Fund	13	46,745
484 Parks & Rec GO Bond Fund	20	83,997
710 Golf Courses Fund	11	239
735 Public Works and Other Services	40	8,129
Grand Total	241	182,820

GOVERNMENT CENTER SPACE DISTRIBUTION PROPOSAL





GOVERNMENT CENTER SPACE DISTRIBUTION PROPOSAL

Agency	Vacated	North Lower Level	South 2nd Floor	South 3rd Floor	Total Requested
Contracts		1,000			1,000
District Attorney	(19,388) South 3 rd Floor	1,000			1,000
Regional Development			1,000		1,000
Clerks/Elections	(4,430) South LL	18,000			18,000
Information Services	(21,277) North LL			15,888	15,888
Total Space (sq. ft.)	(45,095)	20,000	1,000	15,388	36,888





THANK YOU...

