

Proposed Cuts/Changes to the 2020 Salt Lake County Budget

Proposed by Aimee Winder Newton and Richard Snelgrove
November 19th, 2019

We propose the following package of budget reductions to the Mayor's Proposed 2020 budget. This packet is comprised of twenty seven different budget cuts totalling *approximately* \$11.8 million.

#	Item	Amount Cut/Saved	Additional Information
1	Council Discretionary Data and Innovation Incentives	\$500,000	This appropriation does not meet the threshold of a "need to have" expenditure. It does not fund a statutorily mandated role, nor does it correspond with a public health or safety function. As such, it is a worthy cut from the 2020 budget given the proposed tax increase.
2	Cut one FTE each from Council and Mayor Portfolio	TBD	In the interest of finding efficiencies, the Mayor's office and Council shall both review their personnel portfolio and select one FTE to cut from their respective budgets.
3	Shift Employee Compensation to Greater Impact at Lower Income Levels	\$436,000	Our greatest hiring challenges are at lower income levels in SLCO. This proposal shifts employee compensation so those in the lower income brackets receive a higher raise than in the Mayor's proposed budget. Subsequently higher income brackets are comparatively adjusted to yield a net savings while still giving all employees a raise, with the greatest raise going to those where we have the most shortages. <i>See Appendix 1 in this document for additional information. Dollar amount is approximate. If passed, this item should be coordinated with Mayor's Finance for final budgetary impact.</i>

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	<p>Reduce General Fund 4 Travel Expenditures</p>	<p>\$118,822</p>	<p>The 2020 budget includes an additional \$118,822 increase in travel costs coming from the county General Fund. We propose cutting this amount (which equates to <i>approximately</i> 15% of the General Fund dollars going to travel) so travel costs remain the same as in the previous budget year. We trust the Mayor's office and independent elected offices to apportion their travel expenditures to prioritize required travel with their allotted funds.</p>
	<p>Reduce Contract 5 Lobbyist Allocation</p>	<p>\$135,000</p>	<p>Reduce our overall allocation of \$270,000 for contract lobbyists by \$135,000.</p>
	<p>Mt. Olympus Water 6 Service</p>	<p>\$35,000</p>	<p>Since the county building is well equipped with drinking fountains with newly-installed filtered water capabilities, we propose eliminating the allocation for Mt. Olympus Water for the county building, saving \$35,000. It is an unnecessary expense.</p>
	<p>Change Contributions Process and Reduce 7 Allocation</p>	<p>\$270,000</p>	<p>Section 01.09, Page 1 of the SLCO budget book provides a list of various contributions and memberships totaling roughly \$540,000. We propose taking those expenditures and considering them part of one "pot" of funding for contribution or membership purposes. We then propose cutting half of that allocation from the budget, yielding a savings of roughly \$270,000. For the remaining approximate \$270,000, we ask the Mayor's office to bring a list of prioritized contributions or memberships for recommendation to the council during the 2020 budget year. This list of recommendations is up to the discretion of the Mayor, and may include entities who previously received</p>

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			funding from this list of contributions, or other entities the Mayor deems worthy of recommending for funding.
8	Smith's Ballpark Contribution	\$900,000	The 2020 budget includes a \$900,000 request for capital improvements to the Smith's Ballpark. Given budget constraints and other pressing needs for funding elsewhere in the county, we propose cutting this allocation.
9	Outsource Childcare at Kearns, Millcreek, Magna, and Northwest Community rec centers	\$343,958	This was offered as a stress test by the department. We support moving forward with exploring outsourcing childcare services at these centers (whether by private vendor or through partnership with a nonprofit). The stress test assumes only 6 months of funding will be approved, giving time to transition to new vendors. The Council wishes to be updated on the progress of this before the June budget. If there are complications, the Council may revisit funding for the remainder of the year.
10	Land sales for Mink Farm, 33rd South, and 45th South properties	\$5,000,000	Cut the associated capital improvements that were proposed to be funded from this revenue, and instead deposit that revenue into the General Fund upon the sale of these properties. That revenue will then be used to fund various one time needs in the county via approval of the Council.
11	USU Extension Reduction - Farm Fest	\$58,490	This was offered as a stress test by the administration. The reduction would specifically affect what used to be the Salt Lake County Fair, and has since been scaled down the the Family Farm Fest. We propose accepting this stress test, and exploring options

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			to integrate this into another city's event.
12	K9 Deputy/bomb dog	\$160,815	The Sheriff's Office may continue partnering with neighboring jurisdictions and municipalities to provide this service.
13	Public Safety Bureau Sergeant	\$168,040	This recommendation is to cut the new request for a Public Safety Bureau Sergeant, along with the requested allocation for a vehicle.
14	General Fund contribution for Solid Waste Nonprofit Fee Waiver	\$200,000	Eliminate this contribution that currently covers a discount to nonprofits for tipping fees.
15	Reducing subsidy to composting program	\$638,000	This was offered as a stress test by the administration. We propose accepting the stress test and streamlining the composting program in the interest of finding efficiencies.
16	Animal Services Government Relations and Marketing/Outreach Programs	\$640,854	Reduce the funding currently allocated to the Animal Services Government Relations and Marketing/Outreach teams/programs.
17	Watch Desk Program	\$216,000	This is a brand new program proposed as a pilot. An extremely tight budget year is not the idea time to try brand new concept pilot programs. We propose cutting this amount and delaying this pilot to a different budget year.
18	Auditor Personnel Expense for Temp Labor	\$7,000	This proposal for temp labor is unnecessary, as other existing resources in the county have been identified to fulfill this need.
19	District Attorney Voluntary Personnel Annualization	\$180,000	This is a cut to the voluntary portion of the personnel annualization.

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20	District Attorney 2 FTE Transfer	\$347,557	We propose cutting this transfer to move two Tax Admin FTEs to the DA's office, and instead have the DA bill any necessary hours back to the General Fund.
21	District Attorney Investigator	\$153,796	The 2020 budget includes a request for four new FTEs for the new state mandated court. We propose cutting one of those FTEs: the investigator, and having the currently funded investigators help perform those needed functions.
22	Utah Sports Commission	\$100,000	The contribution to the Utah Sports Commission does not rise to the threshold of a vital expenditure during a tight budget year, and therefore we propose cutting it.
23	Tour of Utah Contribution	\$40,000	Similar to the Utah Sports Commission contribution, the Tour of Utah contribution does not rise to the threshold of a vital expenditure during a tight budget year, and therefore we propose cutting it.
24	Regional Development ad hoc project expenditures or other economic projects	\$100,000	Regional Development and other agencies spent more than \$100,000 in 2019 paying the Kem Gardner Policy Institute for various ad hoc projects, as well as other expenditures related to regional economic issues. Given the benefit of increasing our Gardner Institute contribution to the full \$100,000 amount, we propose fully funding the Gardner Membership at \$100,000 and cutting an approximate \$100,000 from other areas in the Regional Development budget, that might have gone to ad hoc needs or other economic projects absent the Gardner membership. This will yield the same access to

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			work product from the Gardner Institute through our full membership, thus negating the need for the expenditures on other projects.
25	Public Asset Yield Initiative	\$100,000	Given the delayed timing of completion of this project, and the extraordinarily tight budget year, it is appropriate to defer the completion of this project to possible future budget years if the Council at that time so decides.
26	Reduce Equestrian Park Subsidy and Provide Alternative Funding	\$1,000,000	Utilize the available \$1,000,000 in TRT to fund the subsidy to the county Equestrian Park, thus cutting the \$1,000,000 currently subsidizing the park from the TRCC fund. This freed up money should go to various needs in the Parks and Rec Portfolio to reduce the General Fund subsidy to Parks and Rec by the same amount.
	TOTAL	\$11,849,332	The proposed cut amount is approximate, and may be distributed between ongoing and one-time funds. If this list is passed, the Council fiscal staff will (based on the information available) incorporate these cuts with their accurate and full amounts into the budget.

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Appendix 1 - Revised Employee Compensation

A 2.75% proposed employee compensation increase across the board, as proposed in the Mayor’s budget, yields a total approximate cost of \$6.5 million.

We propose instead giving a higher 2.85% compensation increase to employees earning roughly less than \$70,000 per year, and subsequent changes as represented in the chart to the right. This yields a higher pay increase for those at the bottom, while everyone still gets a raise. It also yields a total cost of just over \$6 million, yielding an approximate savings to the taxpayer of \$436,000.

Salary Range		Proposed	Change	Total
		2.75%	0.10%	2.85%
-	70,000	4,006,702	145,698	4,152,400
		2.75%	-0.25%	2.50%
70,000	100,000	1,550,284	(140,935)	1,409,349
		2.75%	-1.00%	1.75%
100,000	125,000	598,312	(217,568)	380,744
		2.75%	-1.50%	1.25%
125,000	150,000	183,324	(99,995)	83,329
		2.75%	-2.00%	0.75%
150,000	306,000	169,598	(123,344)	46,254
	Totals	6,508,221	(436,144)	6,072,077

**These dollar figures are approximate, and should not be considered final until reconciled with data from Mayor’s Finance and Human Resources.*