



DEPARTMENT BUDGET PRESENTATIONS

May 9, 2023

Department
Budget Presentations

Administration

Mayor

- Inflationary adjustments to supplies (computer, office, etc.)

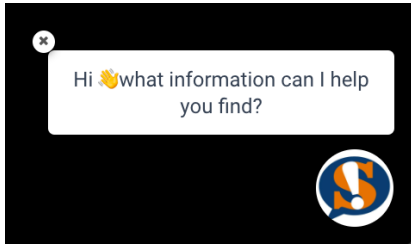
Administration

- P/T Administrative Staff
- Inflationary adjustments to supplies (computer, office, etc.)

Non-Departmental

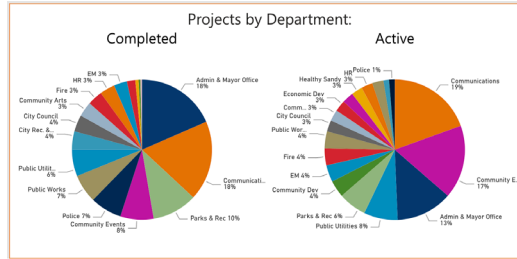
- Professional Services Increase

Communications



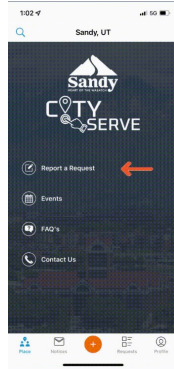
SandyNow! Chatbot

- 12,489 users
- 18,399 questions addressed
- 417 emails captured
- \$52,705 cost savings
- 84.4% self-service resolution rate



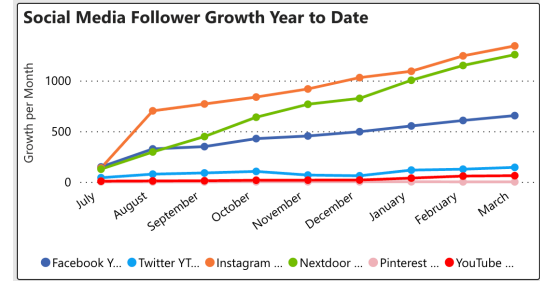
Department Projects:

- Completed 289 with 102 active



CityServe App:

- Handled 609 service requests (Top requests include: Graffiti, potholes, and parks & trail concerns)



Social Media:

- 43,554 followers:
- 10x increase in Facebook followers
- 300% growth on Instagram
- Launched Sandy Says, Sandy Trivia, Sandy Adventures IG stories

Top Post Engagements:

- The Perfect Bulk Waste Pile
- Canyon Closure
- Overnight Storm Timelapse
- Flood Prep & Preparedness

Communications



Sandy Web Forms

- 4725 form submissions
- Highest form submissions:
- Flag redesign public vote
 - Emergency comms test survey

Emergency Preparedness: Joint Info Center

- Fully staffed JIC with primary, secondary and tertiary and did micro trainings and work sessions
- Call taker training
- Successful test of comms system of April 22 - all delivery channels



Awards

- Best of State for website
- 3CMA
- Mr. Do Right Video
 - Sandy Adventures
 - SandyNow! Chatbot

Campaigns & Initiatives

- Slow Down Sandy
- Unplug & Reconnect Resident Education
- Snow Plow Character Community Naming
- Business Connect/Citizen Connect branding

Community Arts

Accomplishments

- Best of State in Community Theater (Sandy Arts Guild)
- Biggest year yet - impacted over 83,000 people (patrons, artists, volunteers)
- 73% increase in Amphitheater attendance over previous record year (2019)
- "Best Views for Music" and one of the "Best Outdoor Concert Venues" in 2022 Best of Utah issue (Sandy Amphitheater)
- Created brand new program – Singing Adventure for Kids
- TRCC grant funding – Amphitheater hillside & bathroom expansion



Community Arts

Requests

- Arts Guild: .5 FTE to combine with existing .5 FTE to create an assistant producer position, to reduce workload on existing staff and plan for succession
- Amphitheater: Fund balance to be used in combination with TRCC funding for Amphitheater hillside project



Emergency Management

- Annual training, including FEMA Integrated Emergency Management Course, with over 100 City employees trained (more than 3600 hours total)
- Enhanced communication strategy and intergovernmental partnerships
- Upgraded AV equipment in EOC
- Community Emergency Volunteer (CEV) program
- BeReadySandy! meetings



Community Events

- Record turn out for events – Over 60,000 participants
- Return of the Horse Parade at the Heritage Festival
- Kick-off for Movies in the Park at Real Stadium
- Historic Sandy BBQ



Communications

- No adjustments to previous year

Community Arts

- Assistant Producer

Emergency Management

- Emergency Management Coordinator

Community Events

- Inflationary increase for various events with increased attendance/programming
- Increased funding for Light Up the Cairns (lighting)

Department
Budget Presentations

Attorney

Requests

- City's Compensation Plan
- Attorney's Office Personnel Reclassifications
- Inflationary Adjustment for Line Items

Recorder's Office

- Codification Services
- GRAMA Software
- Election Services with the County

Risk Management

- General Liability Insurance
- General Liability Claim Payments
- Property Insurance
- Workers' Compensation Insurance
- Employee Safety Awards

Department
Budget Presentations

Court Services

FY 2023 Budget

Efficiencies

- Converted Two Part Time Positions into One Full Time Position saving the city on Benefit costs.
- Improved Calendar for interpreters to two days each month to save on Interpreter costs and improve calendar flow.
- Clerks have worked hard, and the court is back to pre-pandemic caseloads. We have also incorporated additional efficiencies that came out of the Pandemic by continuing online hearings which have improved defendant appearance rates.

FY 2023 Budget

Obstacles

- Deferred Prosecution did not roll out smoothly by the state and has caused an increase in phone calls and additional accommodation by our court to ensure the system is fair and accessible.
- Automatic Expungements has imposed additional work on our court staff ensuring cases are sealed and that our Old case management system complies with the law.

FY 2024 Budget Requests

- No changes to the Budget have been requested. The Court will continue to work toward being as efficient and effective with the money we are budgeted.
- The court relies on skilled and competent staff to serve the public and fulfill our mission and asks that the compensation plan is funded to ensure we continue to get the best employees to do this important work.
- Technology has become increasingly important, and we will continue to save to cover costs of ensuring our technology can perform as needed to best serve the public.

Department
Budget Presentations

City Council Staff

FY2024 Requests

Operations Increases

- Meetings - \$4,000
- Professional Services - \$7,920
- Special Programs (Events) - \$8,000
- Travel - \$2,000
- Audit Services - \$7,000
- Mileage Reimbursement - \$400

FY2024 Requests

Capital Requests

- Council Chambers Remodel* - \$100,000

*Full amount of the remodel was requested

Department
Budget Presentations

Community Development

Budget Priorities

- Employee Compensation and Reclassifications
- Certification/Training (\$1845)
- Equipment (\$2,600) uniforms and computer supplies
- Adjustments for increased cost of service (\$4,000) O&M and credit card processing
- Increase stipend for Boards and Commissions (\$10,500)

Personnel

- Employee Compensation



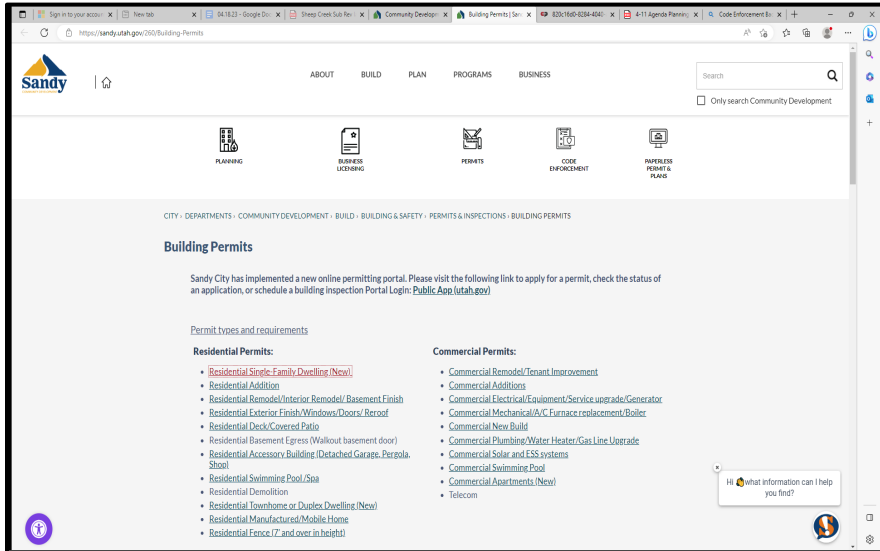
Personnel and Reclassification

- New Officer (Bulk Waste/Code Officer)
- Code Enforcement III



Personnel and Reclassification

- Systems Technician II



Certification/Training

- Building and Safety (Inspectors and Code Officers) ICC Certifications
- Planning AICP



The American Planning Association's
Professional Institute
**American Institute
of Certified Planners**

Creating Great Communities for All

Equipment

- Computer Supplies
- Uniform Allowance



Adjustments for Increased Cost of Services

- Equipment Operations and Maintenance
- Credit Card Processing

Stipend for Boards and Commissions

- Increase stipend and fund full membership for all meetings
- Planning Commission and Board of Adjustment supplies and training



General Plan - Pace of Progress

