



# DEPARTMENT BUDGET PRESENTATIONS

May 23, 2023

Department  
Budget Presentations

**Police**

# Police

## Ongoing (pg. # 66, 68)

- Employee Compensation
- Additional Animal Services Officer - \$88,165
- Increase in hours for Crime Prevention Specialist (24 to 32) - \$20,150
- Increase amount for Family Crimes Unit - \$40,000
- Increase funding for Dispatch Services – \$25,000
- Technology Replacement Line - \$55,000
- License Plate Readers (LPR) - \$25,000
- Increase Overtime/Gap - \$65,000
- Increase Seasonal Pay for Crossing Guards - \$22,228

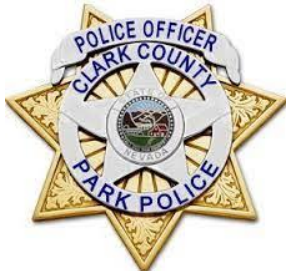
# Police

## One-Time

- Additional Funds for Fleet Replacement - \$720,000 (pg. # 131)
- Bullet Proof Vest Replacement - \$40,000 (pg. # 66)

Police  
FY 2024 Budget

Employee Compensation



**Animal Services – 1 FTE Officer Position** (pg. # 68)



Calls for Service (*actual*)

2018 - 2,721

2019 - 3,179

2020 - 4,835

2021 - 5,847

2022 - 5,466

**Over 100% increase of  
calls for service over the  
past 5 years.**

Police  
FY 2024 Budget

**Crime Prevention Specialist (Increase 24 hours  
a week to 32 hours a week)** (pg. # 66)

What else have we asked her to do? Well....

- Social Media for the Department (this is a big lift)
- Manage Neighbors by Ring and Nextdoor Apps
- Public Safety Town Hall meetings
- Acquiring and managing private entity door and gate codes
- Organize events like the Autism Awareness Event
- Lead our Employee Advisory Group.



## Increase Funding for Family Crimes Unit (pg. # 66)

- 2021-Current - Assisted 2252 Victims
- 30 children and 74 adult clients were served by our therapist – July 2022-Current.
- VOCA Grant \$114,461





## Funding for Dispatch/Report Management Services (pg. # 66)

- Cost increase for VERSATERM going to a cloud-based platform due to current servers reaching end of life.



## License Plate Reader Technology (LPR) (pg. # 66)

- Rapidly Expanding
- Force Multiplier
- Privacy Concerns



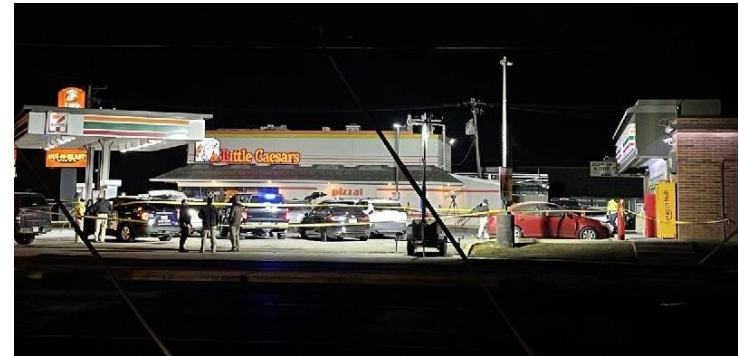
Police  
FY 2024 Budget

Technology Replacement Line (pg. # 66)



# Police FY 2024 Budget

## Overtime/Gap Increase (pg. # 66)



**Increase Seasonal Pay for Crossing Guards** (pg. # 66)



Barry Gardner

Police  
FY 2024 Budget

## Bullet Proof Vest Replacement (pg. # 66)

- In 2018 we moved to outer shell vest carriers to help with the comfort and health of our officers. Expiration is 5 years.
- 46 vests will require replacement this year.
- Cost for panels are \$1200.00. Outer carriers are \$276.00. \$1476.00
- Bullet Proof Vest Partnership (BVP) \$13,000 - \$25,000



# Police FY 2024 Budget

FLEET (pg. # 66, 131)

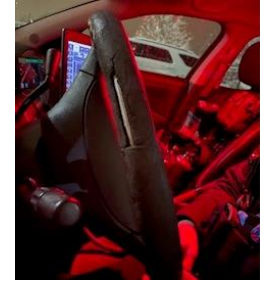
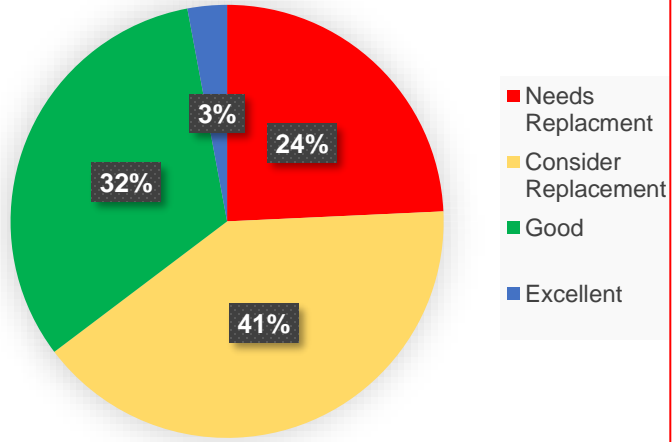


# Police FY 2024 Budget

## FLEET (pg. # 66, 131)

We have 159 vehicles in the Police fleet.

### Fleet by Grade





Police  
FY 2024 Budget

FLEET (pg. # 66, 131)



# Department Budget Presentations

**Fire**

# Fire

## FY 23

- 3:2 Staffing
- Extrication Equipment
- New Engine at Station 34
- Second set of turnouts
- Grants
  - a. Mental Health Grant \$46,080
  - b. Wildland Grant \$10,000
  - c. EMS Per Capita Grant \$6,248







# Fire

## Ongoing (pg. # 72-73)

- Adopting revised pay plan and salary adjustments to be competitive in the market
- Funding 8 FTE to accomplish 3:2 staffing
- Reclassify Fire Inspector to Hazmat Inspector
- Recruit Academy and all costs related to new hires
- Support travel for CRR and Fire Investigations







# Fire

## Ongoing (pg. # 72-73)

- Increase in Ambulance Supplies 12% price, 18% call volume
- Increase for Uniforms 37% price increases
- Increase for Personal Protection Equipment (turnouts) 58% price increase
- Software programs (scheduling, RMS, Utilisync, Lexipol)
- Increase for dispatch services and other adjustments for increased cost of service



# Fire

## One Time (pg. # 73, 131)

- 5-inch hydrant hose for apparatus
- Air bag rescue system
- Recruit Academy
- Zoll monitors (cardiac monitor) 2 of 10

# Fire

## **Capital** (pg. # 130, 136)

- Station 31 relocation / construction

## **Fleet** (pg. # 73, 131)

- Vehicles (Staff, Battalion Chief, Ambulance)
- Ladder Truck Lease Payment
- Savings towards future purchase
- Future costs for apparatus long build times 2-3 years

Department  
Budget Presentations

**Administrative Services**

## Administrative Services

- Employee Compensation
- Credit card surcharge setup and maintenance \$38k (pg. # 57)
- Overtime for Human Resources records digitization \$20k (pg. #60)
- Heating increase for Facility Services \$11k (pg. #61)

## Capital Projects (pg. #134)

- Police patrol & break room remodels \$225k
- Municipal building \$637k

Security Upgrades	\$ 100,000
Furnace Replacement - Museum	30,000
Senior's Table & Chairs Replacement	60,000
Police Carpet Replacement 1/4 area	90,000
Police Light Replacements	90,000
Public Works Roof & Siding	140,000
City Hall Door Lock	3,000
Christmas Power Trees	10,000
Extend Christmas Power Westside	50,000
Parks & Rec. Fire Alarm System	30,000
Court, Doors	4,000
Police Area Restroom Floor Restoration	30,000
Municipal Building	\$ 637,000

# Administrative Services

## Information Technology (pg. #63)

- Data communications reduction \$49k
- Software maintenance
  - Contract increases \$86k
  - New applicant tracking software \$13k
- Capital equipment (pg. #135)
  - Storage area network and uninterrupted power supply \$108k



# Administrative Services

## Finance Services Accomplishments

- 35<sup>th</sup> consecutive award from the GFOA for Achievement of Excellence in Financial Reporting, less than 5% of governments in the US receive this award
- Completed our third and final year of independent audits on our federal grants without any violations of grant requirements
- Implement the Governmental Accounting Standards Board (GASB) Statement No. 87



# Administrative Services

## Finance Services Accomplishments

- Implement fixed asset accounting software used to track the City's investment in land, building, machinery and equipment, and its associated accumulated depreciation
- Completed bank conversion requiring redirecting all ACHs, wires, grants and electronic payments and receipts to new bank
- Conduct a campaign with US Bank which enrolled City vendors into an electronic payment method. This enrollment is estimated to raise our current rebate from 60k to \$80k
- Implement payroll software enhancements



# Administrative Services

## Budget Services Accomplishments

- Received 19th consecutive Distinguished Budget Presentation Awards from the GFOA
- Conducted anonymous internal customer service survey to assess departments' satisfaction with Budget Services
- Worked with consultant to conduct Community Development fee analysis to ensure compliance with state code and better align fees with current processes



# Administrative Services

## Budget Services Accomplishments

- Created sales tax database and associated reporting tools to improve sales tax auditing, forecasting, and analysis
- Updated online Annexation Tool to a more streamlined dashboard layout to enhance user experience
- Purchasing implemented OneCard program and in-house card management to streamline administration of City cards and produce more rebate revenue from card purchases
- Created Purchasing & Accounts Payable dashboards to effectively track compliance issues and increase efficiencies
- Improved percentage of purchase orders issued after invoice date by 16% from FY 2021 to FY 2022
- Implemented personnel benefits annual estimates report to expedite querying employee benefit information
- Created public Water Bill Estimator & Water Conservation dashboards to give residents easy access to water info
- Developed Arts & Amphitheater dashboard to track show attendance, ticket sales, website metrics, and social media
- Created Administrative Services KPI dashboard to monitor performance metrics across all divisions

# Administrative Services

## HR Accomplishments

- In collaboration with Parks & Recreation, Human Resources increased recruitment efforts at local high schools and attended multiple high school job fairs. We also held two on-site hiring events at Alta Canyon in which interested applicants could apply, be interviewed, and complete the new hire paperwork all at the same time. By moving applicants through the hiring process quicker we are less likely to lose them to other job offers.
- Human Resources implemented a new electronic performance evaluation system this year to streamline the evaluation process and make it easier for employees and supervisors. It also eliminates the needs to print out evaluation forms for signature.
- HR began the process of digitizing hard copy personnel files. By having them in a digital format, it will make retrieval and storage of documents easier, will save physical space, and will make it easier for supervisors and employees to review information in personnel files.



# Administrative Services

## HR Accomplishments

- City Council approved Human Resources \$15,000 Seasonal/PTNB pay in FY 2023. These funds allow us to hire an intern each year. This year, our intern has provided valuable assistance with the annual compensation study and personnel budget requests as well as helped complete projects such as an extensive update to the Supervisor Guide and the creation of training videos.
- In the FY 2023 budget, the City Council approved an increase in the Special Programs budget. This allowed the City to increase the amount of the Thanksgiving Certificate from \$20 to \$30 in response to employee feedback that the amount should be adjusted for inflation. The increased budget also provided funding for more employee events, including a bowling tournament and three Friday burger burns.



# Administrative Services

## Facilities Services Accomplishments

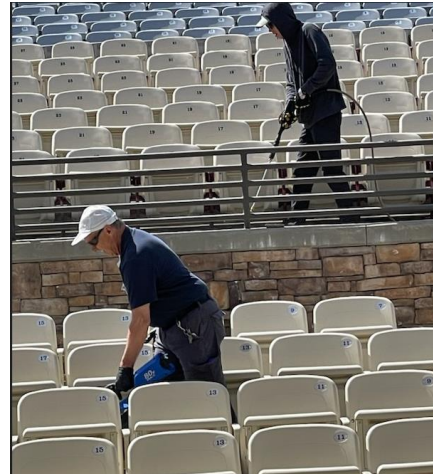
- Senior Center – installed a new boiler and HVAC control system
- Courts – installed a new HVAC control system
- Energy savings LED lighting installations at City Hall (received \$4k rebate)
- Added new bathrooms with showers, more bathrooms in the main public restrooms, new office on the stage, and replaced front section chairs at the Amphitheater
- Power and lighting improvements for the holidays



# Administrative Services

## Facilities Services Accomplishments

- City Hall conference room and office painting/remodels
- Community Development furniture replacement & remodel
- Utility billing and accounts payable furniture replacement
- Recorder's office remodel
- New roof for fire station 32
- New roof for the Amphitheater
- Replaced camera server at Parks building and Museum
- New chairs for the multi purpose Room





# Administrative Services

## IT Accomplishments

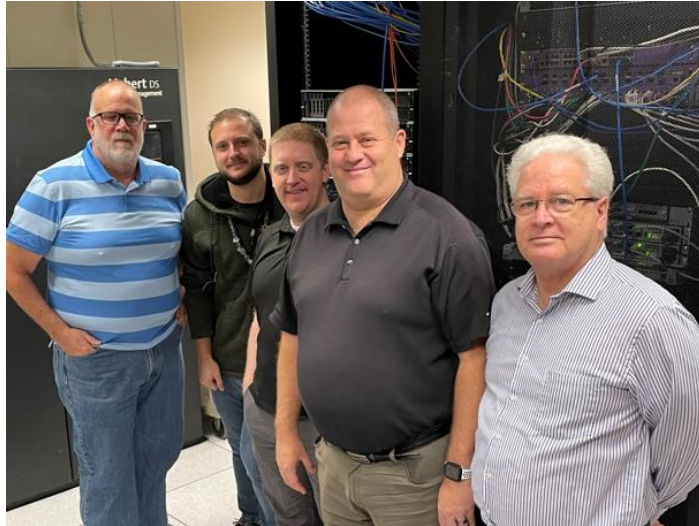
- Security Enhancements - Constant communication with security operation center, endpoint protection/antivirus software, and MS-ISAC for security vulnerabilities. We are working closely with CISA and other Federal agencies to understand where we can increase our security. We filed the NIST Cybersecurity Framework with MI-ISAC and have had a MDR evaluation with Gartner.
- Efficiency and Service Improvements - Cityworks completed for permitting and licensing. Installed and updated new thin client hardware and software to improve system reliability and performance. Upgraded our SCADA system to secure wireless connections. It has improved reliability in the system, and they have seen an 90-95% improvement on device/PLC response times.



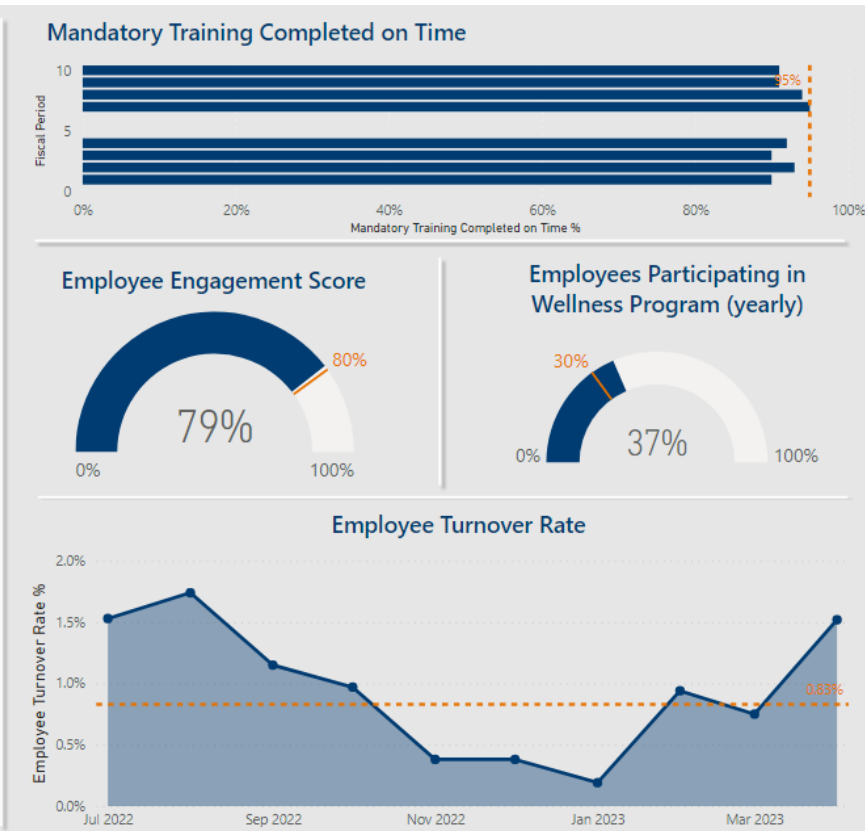
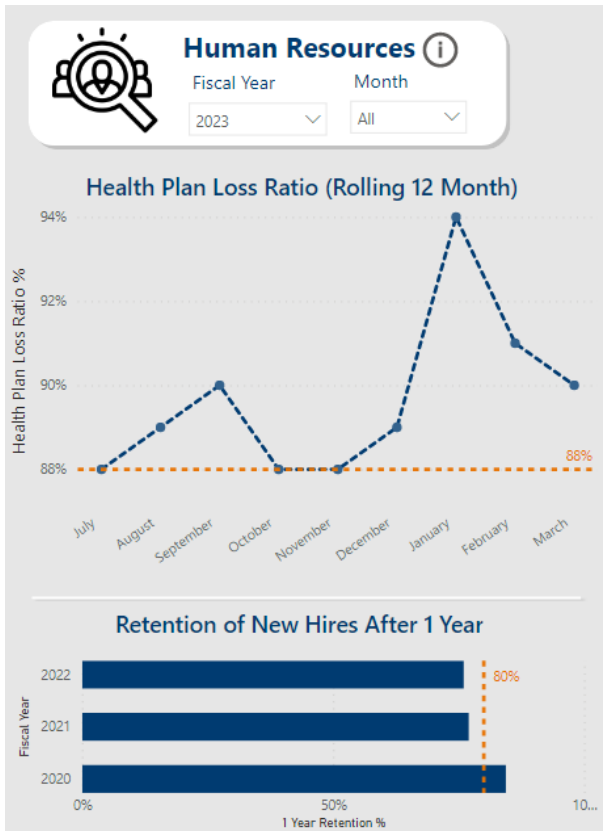
# Administrative Services

## IT Accomplishments

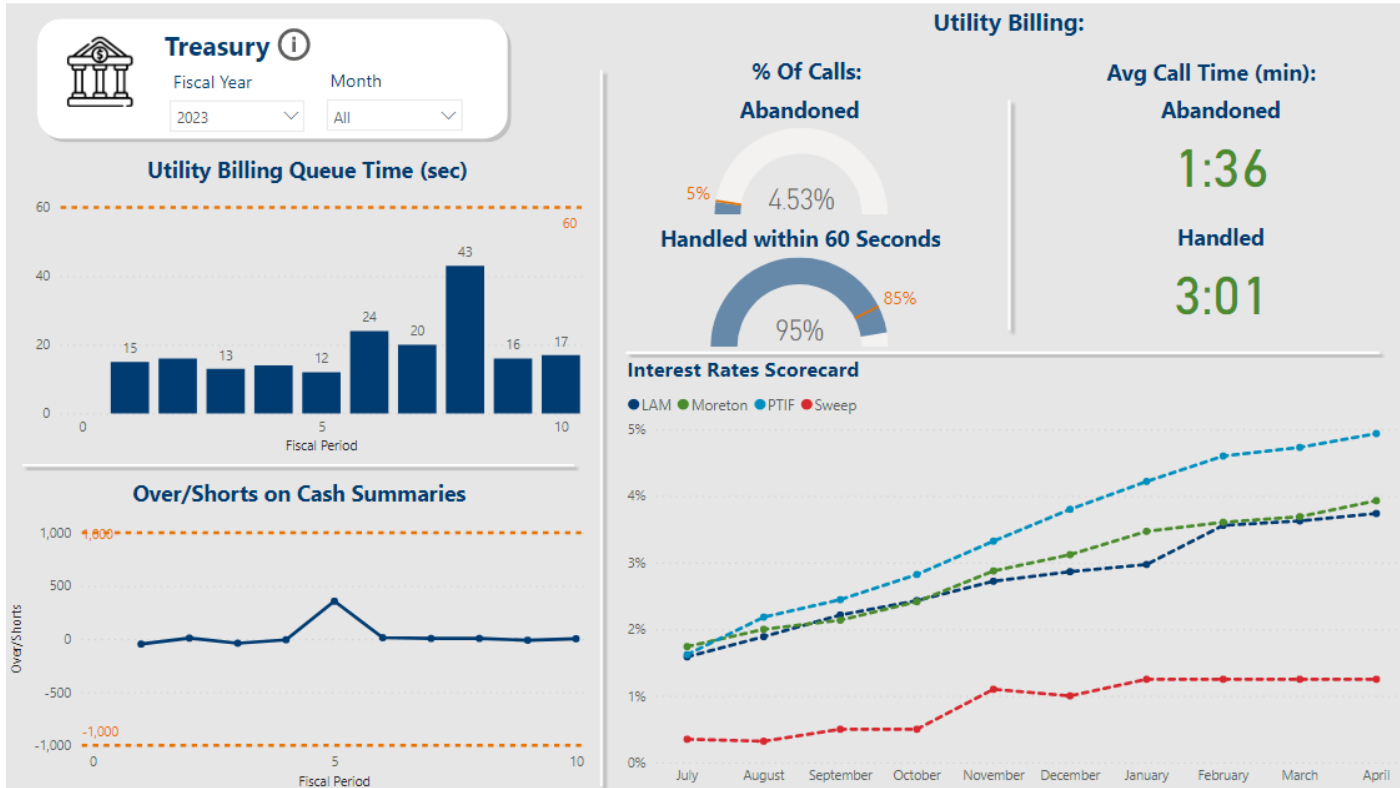
- Technology Upgrades - Installed fiber to Parks/Cemetery Building. Upgraded and installed better performing servers. Upgraded the City's camera mesh system. ArcGIS Portal for hosting and producing web maps and the digital dissemination of GIS data. New 3" pixel aerial photographs for analysis and mapping. Redistrict and adjust City Council boundaries with a goal of less than 5% deviation.



# Administrative Services Key Performance Indicators



# Administrative Services Key Performance Indicators



# Administrative Services Key Performance Indicators



## Budget & BI ⓘ

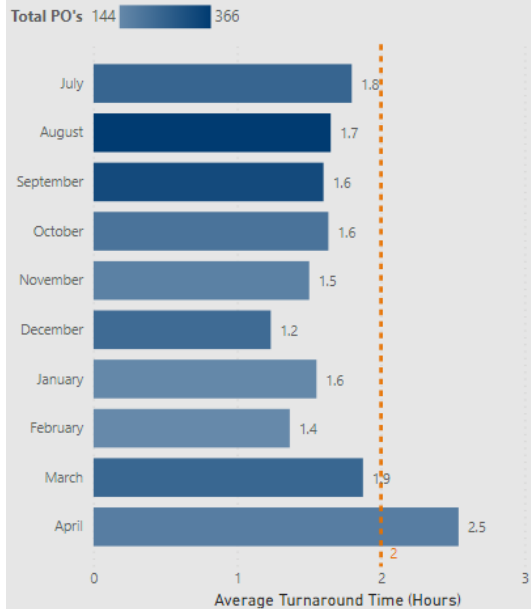
Fiscal Year

Month

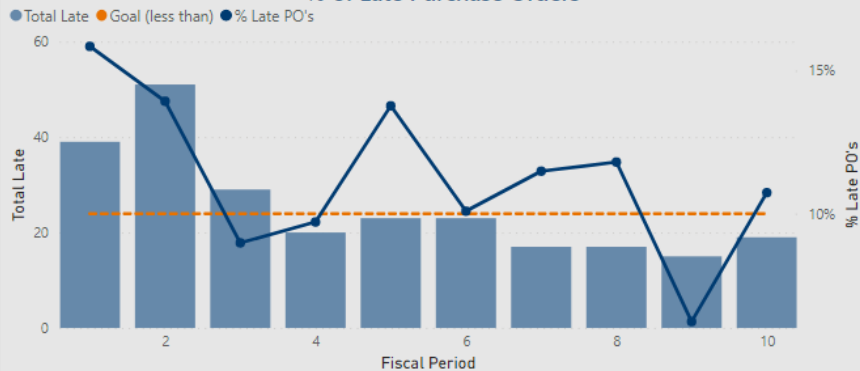
2023 ▾

All ▾

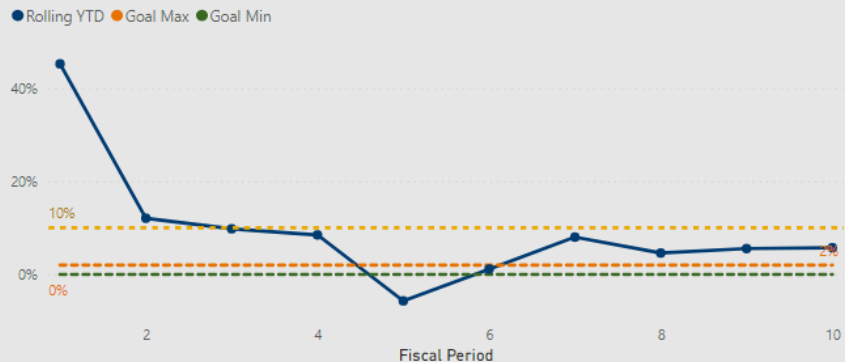
### Turnaround Time from Requisition to PO



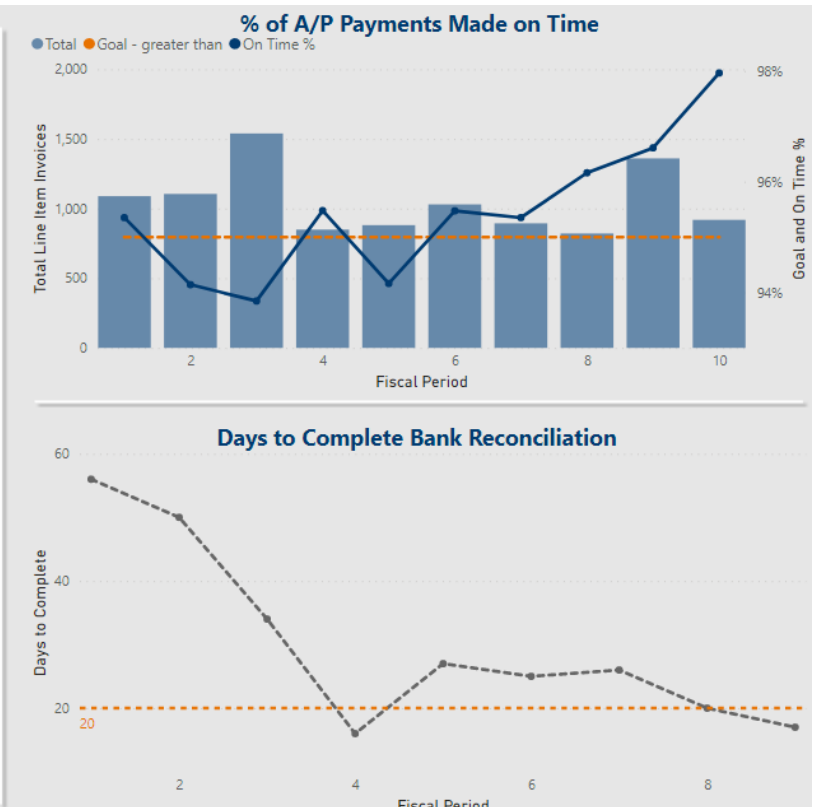
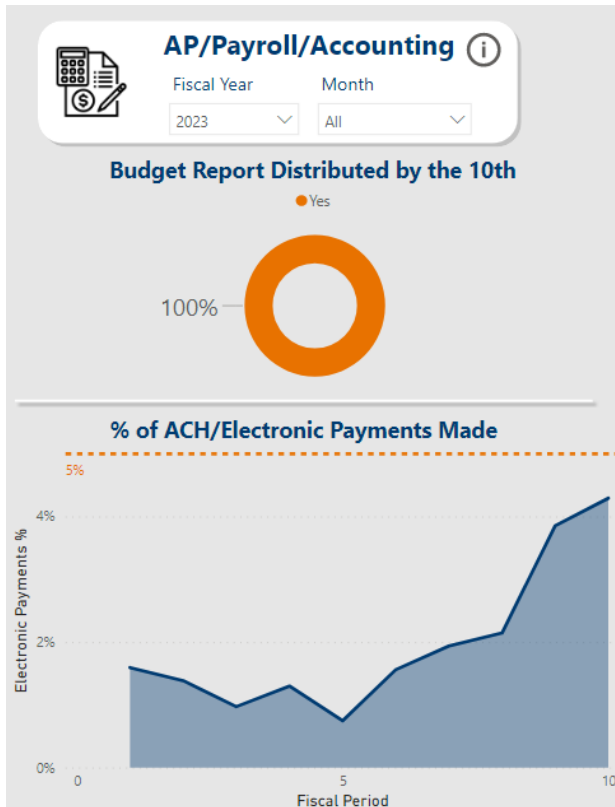
### % of Late Purchase Orders



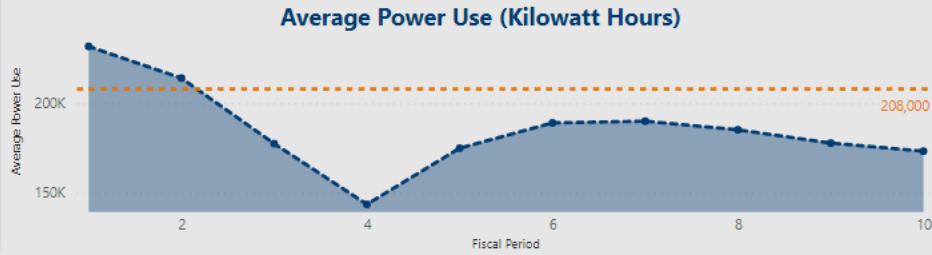
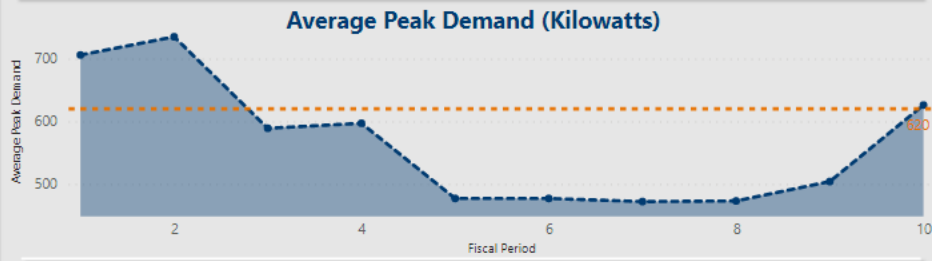
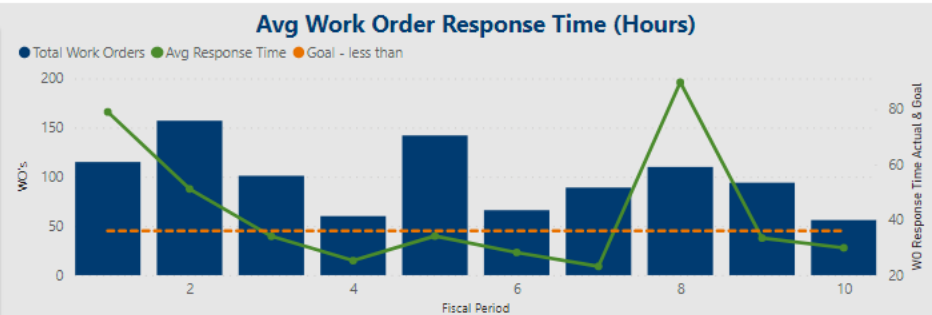
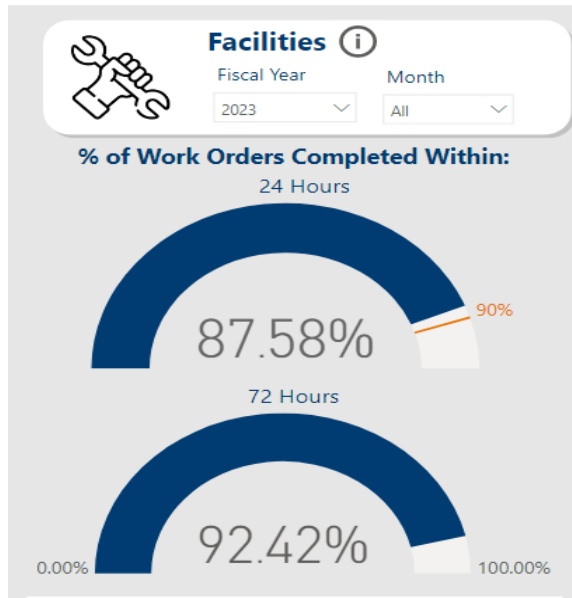
### General Revenue Forecast % (Rolling YTD) ⓘ



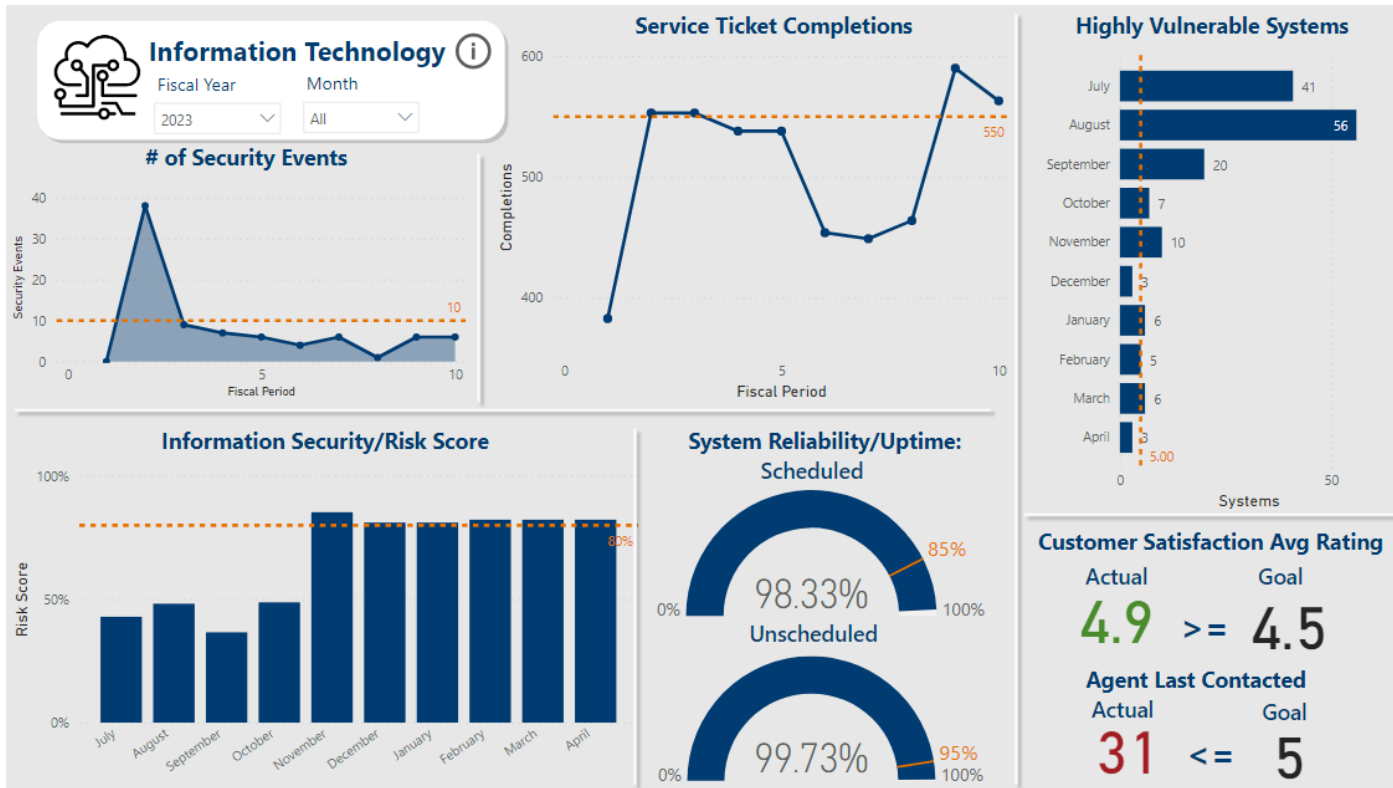
# Administrative Services Key Performance Indicators



# Administrative Services Key Performance Indicators



# Administrative Services Key Performance Indicators





**FY 2023  
Tentative  
Budget**

**QUESTIONS**

# Easily Connect with Sandy City



Download the app to report city issues (like graffiti), to receive emergency notifications, and to access city/event info on Google or Apple devices. Search “Sandy City: CityServe” in the app store.



The perfect site if you only have a few minutes for quick city updates. This dashboard features latest events, monthly newsletter, latest news, videos, fact briefs, and more.



Get email notifications on all the things you are interested in at the city.

*Sign up here: [sandy.utah.gov/services/enotification](https://sandy.utah.gov/services/enotification)*



Tune into City Council and Planning Commission meetings.

*Go to: [sandyutah.legistar.com/Calendar.aspx](https://sandyutah.legistar.com/Calendar.aspx), then click on the video media link.*



Please sign up and provide feedback on Sandy City’s online survey tool.

*Search “Citizen Connect” at [sandy.utah.gov](https://sandy.utah.gov)*



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