

ADMINISTRATION BUDGET



• **MAYOR**

• **CHIEF ADMINISTRATIVE OFFICER**

• **HUMAN RESOURCES**

• **BUILDING SERVICES**

• **CITY RECORDER**

• **COMMUNICATIONS**

• **EMERGENCY MANAGEMENT**

• **COMMUNITY EVENTS/SANDY ARTS GUILD**

• **RISK MANAGEMENT**

• **NON-DEPARTMENTAL**



MAYOR & CHIEF ADMINISTRATIVE OFFICER



- **No Proposed Increases in Mayor's Budget**

- **Four Proposed Increases to CAO's Budget**
 1. **Travel – \$1,000**
 2. **Meetings – \$862**
 3. **Misc. Supplies – \$700**
 4. **Seasonal Pay – \$1,843**



HUMAN RESOURCES

- **No Proposed Increases in Budget**
- **Notable Accomplishments:**
 - **Employee Health and Safety Fair**
 - **Wellness Program – beginning aerobics class, treasure hunts, walking challenges**
 - **Renewed contracts with Onsite Care and NFP**
 - **Transitioned LTD health plan enrollees to stipend program**
 - **Employee and Supervisor Training - discipline, reasonable suspicion, EQ, generational differences, retirement preparedness**
 - **Managed 84 recruitments and processed 2,596 job applications in 2016**





HUMAN RESOURCES

- **SCOPE Clinic Budget**
 - Clinic revenue increasing 2.9%
 - Fixed benefit clinic charges increasing 2.6%
 - Office visit charge increasing from \$31 to \$32
- **5 year contract with Onsite Care**
- **63% utilization in 2016**
- **78% of employees, 59% of spouses and 49% of children used SCOPE in 2016**
- **Continued cost savings**
 - Less specialist, urgent care and emergency room visits
 - More primary care visits and greater use of generic Rx's





BUILDING SERVICES

- **Increases in Operational Budget – On Call**
- **Proposed Building Modifications and Improvements –\$425,000**
- **2017-2018 Projects:**



Stucco Project

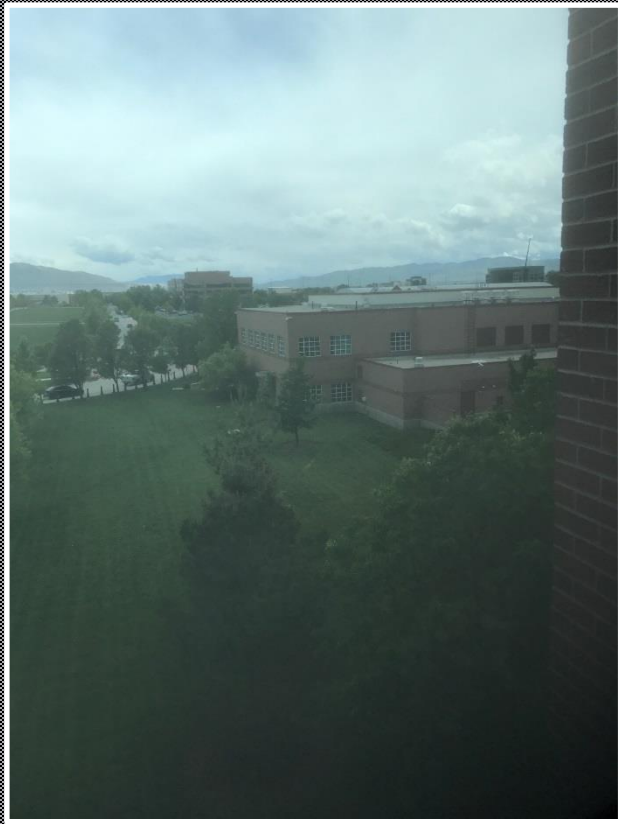
Council Remodel



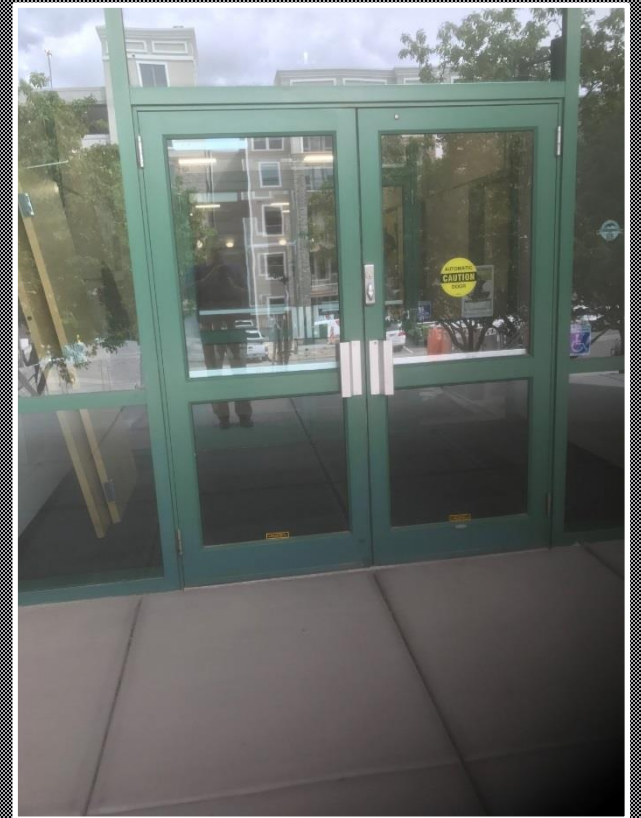


BUILDING SERVICES

▪ **Next Five Year Projects:**



Roof Replacement

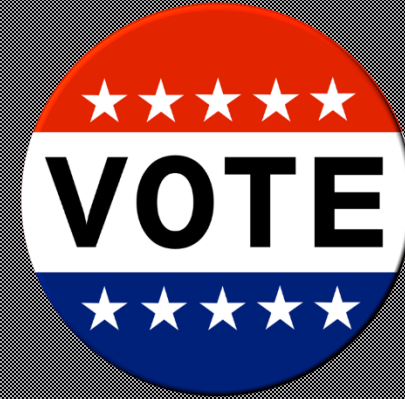


Repaint Metal



CITY RECORDER

- **No Proposed Operational Budget Increase**
- **2017 Election**
- **Proposed Election Contract w/ Salt Lake County - \$213,000**
- **Passport Increases & Activity**





COMMUNICATIONS

- **No proposed increases in operational budget**

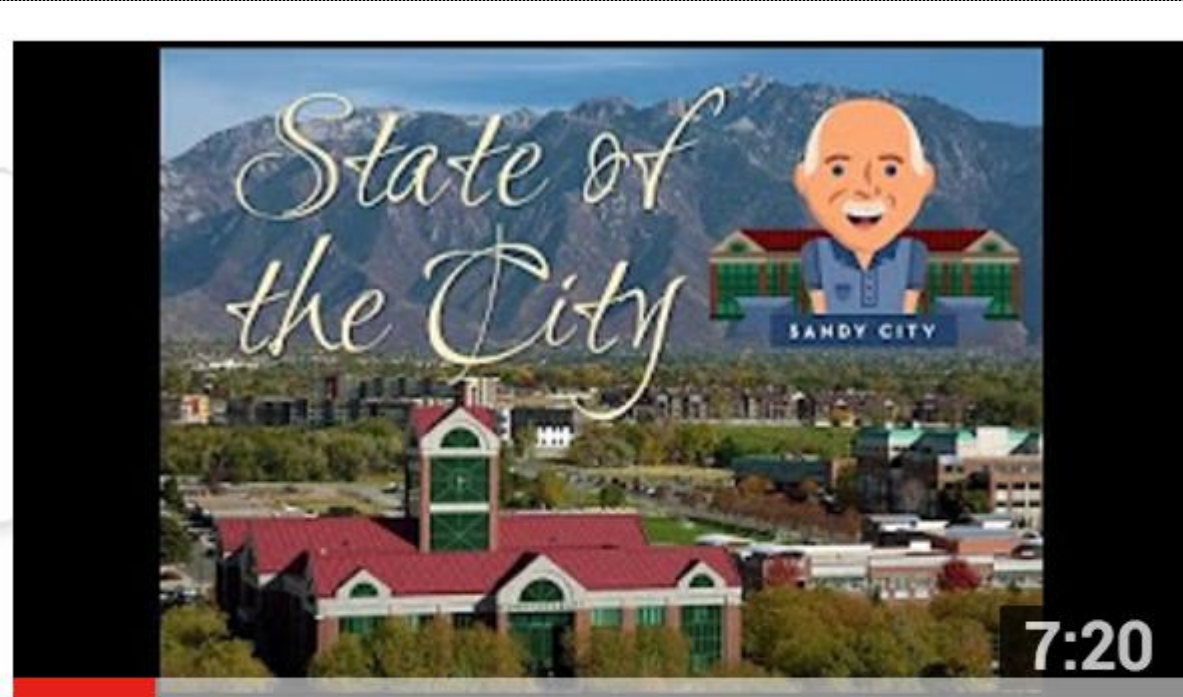
- **Modifications to existing positions**
 - **Asst. to CAO – Communications Director to Deputy Mayor**
 - **Marketing and Communications Coordinator to Communications Director**
 - **Replacement of Marketing and Communications Coordinator**

- **Accomplishments include:**
 - **State of Sandy Video**
 - **Newsletters**
 - **Website Redesign**
 - **Social Media**
 - **In-House Agency**



COMMUNICATIONS

STATE OF SANDY VIDEO



State of the City 2017

151 views • 2 months ago



COMMUNICATIONS

NEWSLETTER

Sandy now!
www.sandyutah.gov

SEPT 2016 NEWSLETTER

A whole new web and mobile experience for citizens

The city-citizen connection just became even easier with our new mobile-friendly website: sandy.utah.gov

FEATURING:

- Newly reorganized content based on input from hundreds of Sandy citizens
- Mobile view that acts like a mobile device app, ideal for smart phones and tablets
- New "How Do I..." navigation
- Prominent quick-search features for your most-used city interactions
- New "service" tab to find what you are looking for faster and easier
- SandyNow! dashboard on the home page
- Integrated social media feeds to stay up-to-date on the latest Sandy events and news
- Easy-to-use calendars
- Simple sign-up for e-notifications so you can have only the information you are interested in, delivered direct to you

WEB VIEW

MOBILE VIEW

ECRWSS Local Postal Customer

Presented by U.S. Postage PAID Riverton, UT Permit #14

www.sandyutah.gov

January 2017 newsletter

www.sandyutah.gov

Make Your Voice Heard

Citizen Connect

We are making city engagement easier and better by listening to you directly! Our new resident survey program, **Citizen Connect**, gives you the chance to make sure your voice is heard.

Residents who join the **Citizen Connect** will receive regular, short surveys on important issues facing Sandy.

How do you feel about traffic, city service delivery, public safety, zoning, economic development and issues impacting your neighborhood?

Tell us!

Signing up is easy, simply go to: CitizenConnect.SandyNow.com

Sign up to be a part of the **Citizen Connect**, a panel of residents who want their opinions to be part of the future direction of the city.

In this issue...

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March 2017 newsletter

www.sandyutah.gov

Putting A City Together

State of the City

Building a city is much like putting a puzzle together. In 2017, we are focused on putting five primary pieces into place for our city's long-term success:

- 1) Building a strong Economic Development engine** to generate the revenue that keeps taxes low.
- 2) Maintaining a High Quality of Life** through the preservation of neighborhoods, a focus on community amenities, such as parks, a trails network, arts & entertainment options and convenient services.
- 3) Providing a Safe City** where crime is low and our public safety personnel are a trusted and valued part of the community.
- 4) Exceeding the expectations of our residents with Solid Service Delivery**, the primary responsibility of city government: trash is picked up, streets are clean, snow is cleared, roads are repaired and neighborhoods are safe.
- 5) Creating a healthy City-Citizen Connection** where residents have a variety of ways in which they can participate in the decisions that impact their lives.

Watch the State of the City video at YouTube.com/SandyCityUT

In this issue...

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Belton Discussion: Be Prepared	2	I Am Sandy: Byron Isomsson	6
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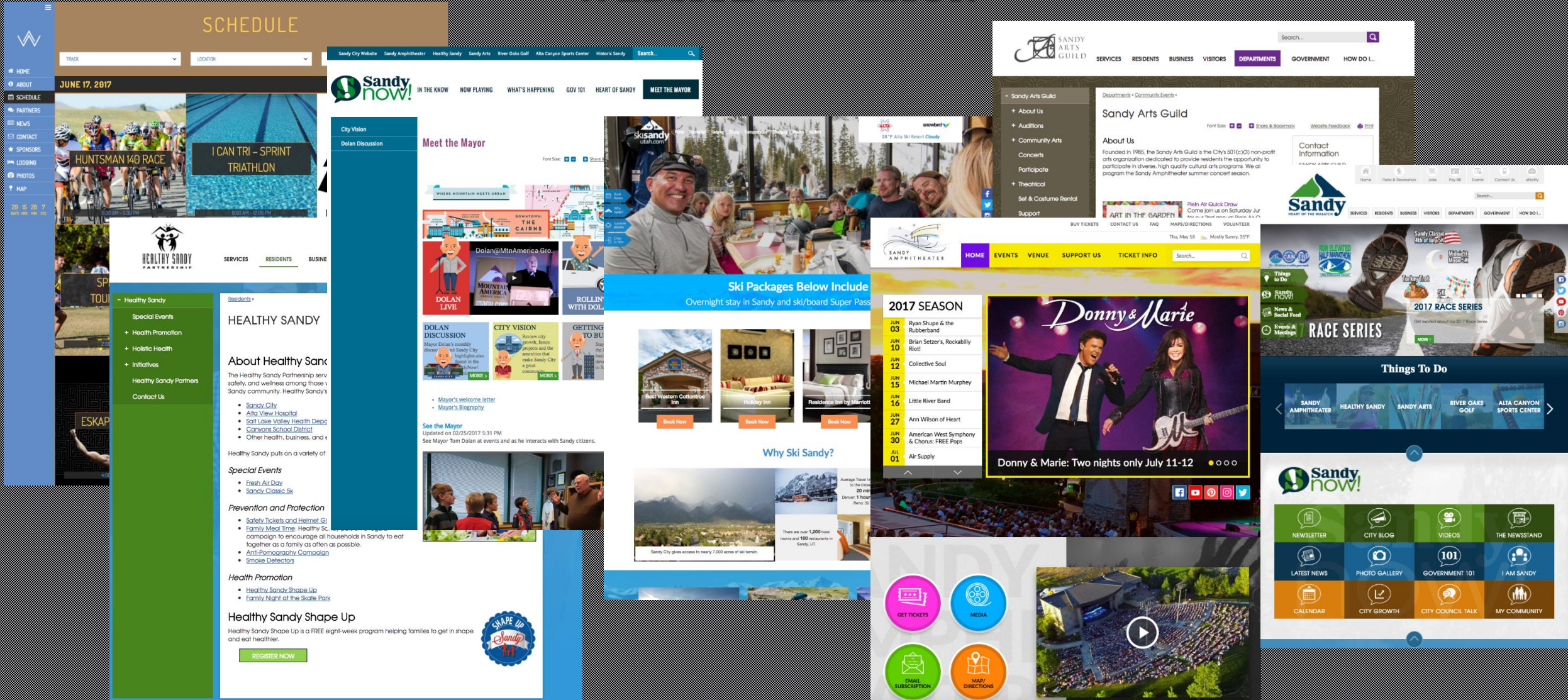
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COMMUNICATIONS

WEBSITE REDESIGN





COMMUNICATIONS

SOCIAL MEDIA

Sandy City added 8 new photos.
Published by Elyse George [?] · 18 March ·

In keeping with one of Mayor Dolan's top priorities in public safety, he was proud to announce this morning a partnership with the American Red Cross on the "Sound The Alarm" Program, where we will install smoke alarms for free to our residents between now and October of this year, Fire Prevention Month.

Of this, Mayor Dolan said "Sadly, a working smoke detector is a luxury item for some in our community—a reality I will no longer tolerate. I am thankful, today we can begin the process of better protecting our most vulnerable citizens."

Right after this announcement, Mayor Dolan visited a local family to help install the first smoke detector in this program. Improving public safety - another great way to #FindTheGood.

Anyone in need of a fire alarm may call 801-568-2930 to be added to the #SoundTheAlarm program.



4,157 people reached

Sandy City
Published by Elyse George [?] · 24 March ·

City Council Sights: Saying thank you to the non-profit Havoc, for donating 18-month-old Bronx, our Malinois dog. He barked his approval. 😊



4,090 people reached

Like Comment Share

Karen Horton Bond, Kelley Johnson Ellett and 34 others

5 shares



Write a comment...



Sandy Amphitheater was live — at Sandy Amphitheater
Published by Robin Saville [?] · 10 April · Sandy ·

2017 Season Announcement

21,387 people reached

11k Views

Like Comment Share

Sherry McConkey, Trisha Folks Musich and 109 others

91 shares



Sandy City
Published by Elyse George [?] · 27 January ·

Mayor Dolan's strong leadership on display during today's press conference announcing the City's contingency plan to ensure residents' needs are fully met for future storms.

THANK YOU to all who quickly helped contain the fire, preventing further damage. Over 100 firefighters from across the valley responded and we are incredibly thankful to those additional agencies & departments that made such an impact containing the blaze. If you have any questions, please contact the City at 801-568-2930. See more



View Results

Share

Top comments

63 comments

26 shares

View 18 more comments



COMMUNICATIONS

IN-HOUSE AGENCY



Sandy **FLOOD CONTROL**

Flood Control Zone
Sandy City is notifying residents within a flood zone area of issues to be aware of during high runoff years. A high runoff is when the weather warms up and melts the snow quickly. Sandy City and Salt Lake County will do what we can to assist you in preparation for potential flooding or high water occurrences. The Salt Lake Basin, in recent years, has been subject to several devastating floods resulting in substantial property damage. During floods, the primary responsibility of your Public Utilities Division is the control of flood waters in the major rivers and channels throughout Sandy City. Therefore, assistance to individual property owners from our experienced flood control personnel is not always immediately possible.

Be Prepared - Be Aware

- Be cautious around waterways with young children and animals – swift moving water.
- Clean sump pumps if you have one. Make sure discharge hose carries the water several feet away from the house to a well-drained area.
- Turn on TV/Radio. You will receive the latest weather updates and emergency instructions.
- Don't lift any mobile covers.
- Know where to go. You may need to reach higher ground quickly and on foot.
- Build or restock your emergency preparedness kit. Include a flashlight, batteries, cash and first aid supplies.
- Check your insurance Policy to see what coverage you have in case of flooding. Most insurance does not cover flood damage. Only flood insurance will cover the damage from floods. Speak with your insurance agent to learn more and remember flood insurance takes 30 days to take effect, so purchase now to protect your family!

Know Where Your Resources Are Located:
Sandbag distribution areas in Sandy City are located at:
Must CALL First (801) 352-4400
Public Utilities Facility - 1884 E Newmarket Dr.
Public Utilities Facility - 2880 N Wauwatk Blvd.
Public Utility - 3124 S 740 E
Public Utilities Facility - 850 S 110 E

Emergency Preparedness Information at sandy.utah.gov/slco.org

Salt Lake County has Sandbags
at their Salt Lake County Public
Works 4805 S 400 W
(385) 468-6101

Sandy **EMPLOYEE benefits guide 2017 - 2018**

ing Together to ce the Quality of our Community

Sego Lily Gardens
A WATER CONSERVATION EDUCATION PROJECT

Keep It Pure
Don't pollute the watershed.

We All Live Downstream
411-648-3100

Sandy Residents Come Learn to be Water Wise with Us!
Monday - Saturday 8am - 8pm
April 15 - September 30
www.sandy.utah.gov/segolilygardens
#segolilygardens

Help Sandy City Protect this Valuable Resource - Your Drinking Water!
www.sandy.utah.gov/watershed
#utahwatershed

Remember Sandy City... Only Rain Goes Down the Drain!
www.sandy.utah.gov/stormwater
#wealllivedownstream



EMERGENCY MANAGEMENT

- **No Proposed Operational Budget Increase.**
- **Continue Public Outreach**
 - Emergency Preparedness Leaders
 - Citizen Corps Council
 - Ready Your Business
- **Exercises: Sandy employees**
 - June – Tabletop Exercise – Operation **BLADE RUNNER** (4th of July event prep)
 - August – Functional Exercise – Operation **RUMBLING FAULT** (Full-Scale prep)
 - September – Full-Scale Exercise – Operation **CITY HAMMER**
 - December – Tabletop Exercise – Operation **WHITE OUT** (Winter storm prep)





EMERGENCY MANAGEMENT

- **Identification of Protected Critical Infrastructure/DEM**
 - 16 categories
- **Preparedness**
 - Emergency Operations Center
 - Mobile EOC
 - 1,000 gallon water trailer
 - CERT trailer
 - Amateur Radio Go Kits
- **Emergency Operations Plan**
- **Maintain NIMS compliance**
- **Memorandums of Understanding**





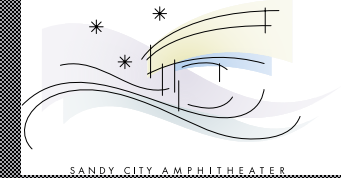
COMMUNITY EVENTS

- **Proposed increases to:**
 - **Fourth of July – \$10,000**
 - Extra costs of launching from City Hall roof
 - **Deck the Hall – \$9,000**
 - Growing trees & expansion of north road & Hale Plaza – ongoing installation costs
 - **Balloon Festival – \$4,000**
 - Loss of sponsoring hotel & new activities
 - **Community Movies – \$1,500**
 - Larger crowds require higher royalties
 - **Equipment – \$33,304**
 - One time cost to purchase new equipment for Holiday lighting expansion





SANDY ARTS GUILD



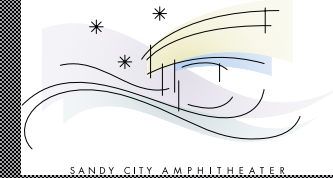
▀ **Proposed increased revenues from:** (Budgeting for a season that splits fiscal years)

- ▀ **Building Rental – \$1,000**
 - ▀ **Increase in fees to keep up with costs**
- ▀ **Venue Merchandise Fees – \$2,500**
 - ▀ **Higher profile artists sell more merch**
- ▀ **Season Tickets – \$26,000**
- ▀ **Box Office Tickets – \$425,000**
 - ▀ **Higher profile artists sell more tix**
- ▀ **Food & Beverage Sales – \$9,000**
 - ▀ **Larger audiences buy more food**
 - ▀ **New Concessionaire will improve sales**





SANDY ARTS GUILD



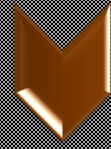
Proposed increases in expenses for a season that splits fiscal years

- **Equipment Rental – \$2,000**
- **Security – \$3,467**
- **Technical Support – \$8,000**
- **Hospitality – \$6,000**
- **Transportation – \$2,000**
- **Hotel Accommodations – \$6,500**
 - **(Also covering for the loss of sponsoring hotel)**
- **Artists Fees – \$500,000**
 - **Higher profile artists cost more**
- **Equipment – \$12,000**
 - **For improvements and upgrades**



Sandy Arts Guild 2017 Season
801-568-ARTS - sandyarts.com

See How They Run February 17 - March 4, 7:30 pm The Theater at Mount Jordan		Elementary School Art Show March 22-29 The Shops at South Town	
INTERFAITH MUSIC FESTIVAL April 30, 7:00 pm - FREE Saint Thomas More Catholic Church		THE LION KING Jr April 27 - 29, 7 pm April 29, 4pm The Theater at Mount Jordan	
American West Symphony & Chorus June	To Be Announced July	International Folk Festival August	Free Movie Night September
Free-For-All Sandy Amphitheater Free - No Tickets Required - 8pm			
Plein Air Quick Draw June 24, 7:30 am - 12:30 pm Sego Lily Gardens - Free to Observe		Youth SHOWCASE June 30, 7:00 pm - FREE The Theater at Mount Jordan	
Disney BEAUTY AND THE BEAST August 4-12, 8:00 pm The Sandy Amphitheater		The Addams Family October 6-21, 7:30 pm The Theater at Mount Jordan	
Sandy Visual Art Show October Sandy Senior Center		Christmas in Concert Various Dates Sandy City Hall - The Chamber Theater	



RISK MANAGEMENT

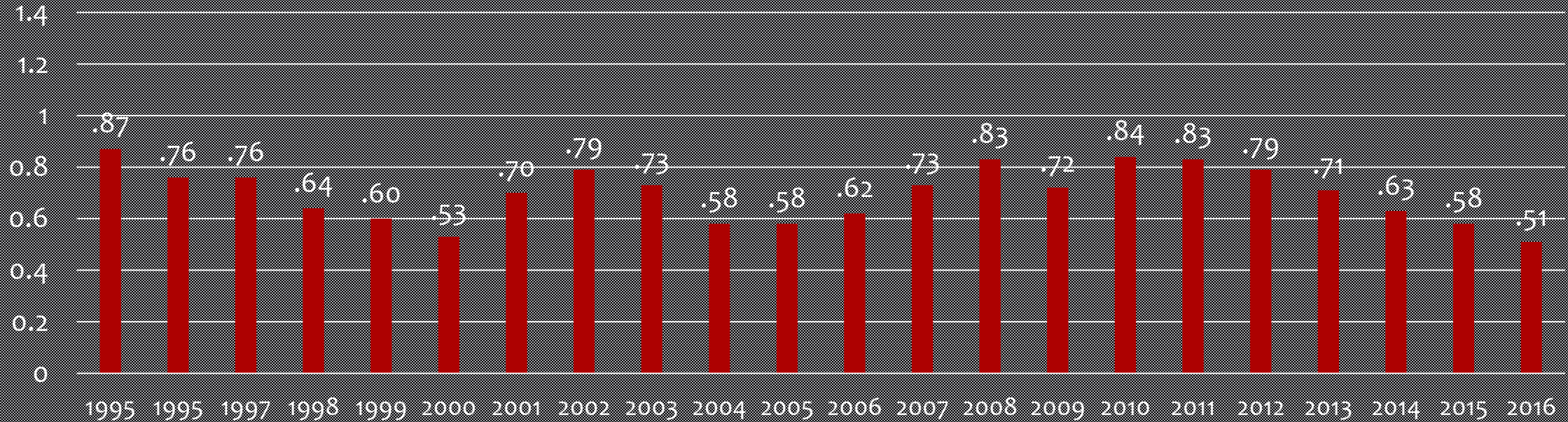
- **Budget Primarily Driven by Claims and Insurance Costs**
- **Decrease to General Liability Claim Payments – \$61,866**
 - **Based upon reserves for known claims and actuarial projections of existing but currently unknown claims**
 - **Note – Sandy City has a self-insured retention of \$1,000,000 per liability claim**



RISK MANAGEMENT

- **Decrease to Workers Compensation Insurance – \$23,997**

E-mod





RISK MANAGEMENT

- **Increase to Property Insurance – \$106,143**
(Hale Center Theatre to reimburse insurance expenses)



NON-DEPARTMENTAL

- **Moved Council Contingency from the Non-Departmental Budget to the City Council Budget**
- **City Codification Funding – \$10,000 One Time**
- **Removed the Days of '47 Horse Parade Funding**
- **\$20,000 Adjustments each to Court Appointed Counsel and Intergovernmental Relations**
- **Reduction in IT charges and Increase in Risk Management Charges**





HUMAN RESOURCES

- **3 central objectives of the compensation plan**
 - **Appropriate pay for individual employees**
 - **1.7% overall increase in benefits and pay**
 - **Supervisor discretion to reward employees based on performance**
 - **Appropriate pay ranges**
 - **Range adjustments of 2% at bottom / 1% at top**
 - **Fiscal responsibility**



HUMAN RESOURCES

- **4.1% Health Plan Renewal**
- **Minimal Retirement Increase**
- **Life and Long-Term Disability (LTD) Insurance**
 - **17% combined rate increase**
 - **Provider changed from UNUM to PEHP**
 - **LTD plan benefit was reduced**
 - **Decrease from 66.67% to 60% benefit**
 - **No 60-day waiting period buy-down**
 - **No coverage for retirement-eligible employees**



HUMAN RESOURCES

PROPOSED COMPENSATION & BENEFITS PLAN

HEALTH PLAN COMPARISON FOR FY 2017 AND FY 2018		
	FY 2017	FY 2018
Health Premium (Annual Amount)		
Employee Coverage	\$4,770	\$5,060
Employee, Spouse OR Child(ren) Coverage	\$9,540	\$10,120
Employee, Spouse AND Child(ren) Coverage	\$14,310	\$15,180
Benefit Allowance (Annual Amount)		
Employee Coverage	\$6,270	\$6,060
Employee, Spouse OR Child(ren) Coverage	\$11,040	\$11,120
Employee, Spouse AND Child(ren) Coverage	\$15,810	\$16,180
Medical Waiver Credit (Annual Amount)		
Waive Employee Coverage	\$1,500	\$1,000
Waive Spouse Coverage	\$500	\$500
Waive Child(ren) Coverage	\$500	\$500
Summit Network Credit		
Employee Coverage	\$150	\$150
Employee, Spouse OR Child(ren) Coverage	\$300	\$300
Employee, Spouse AND Child(ren) Coverage	\$450	\$450
HSA Employer Match option	\$500	\$1,000