

BOARD OF COMMISSIONERS OF UTAH COUNTY, UTAH
Public Budget Work Session – Public Works Department
October 12, 2020
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PUBLIC NOTICE IS HEREBY GIVEN THAT THE

BOARD OF COMMISSIONERS OF UTAH COUNTY, UTAH

WILL HOLD A PUBLIC WORK SESSION
IN THE COMMISSION CHAMBERS – ROOM 1400
OF THE UTAH COUNTY ADMINISTRATION BUILDING
100 East Center Street, Provo, Utah
October 12, 2020 – 9:00 A.M.

Members may participate electronically at will, with the anchor location as stated above.

In accordance with the Orange level guidelines instituted by the State Department of Health in the City of Provo, members of the public are strongly encouraged to participate electronically. Physical attendance will be limited to 20 people (including staff) at the anchor location. Once the room has reached capacity the doors will be locked, and additional attendees will be invited to participate online. All individuals in attendance must comply with Provo City Code 9.25 requiring face coverings in indoor spaces where social distancing is not possible with certain exemptions.

The public may participate electronically by joining via zoom at the following link: <https://zoom.us/j/9938818466> or calling (346) 248-7799 or (669) 900-6833, meeting ID: 9938818466. Comments will be limited to three (3) minutes per individual unless otherwise approved by the Board. Please state your name at the beginning of the comment. Please no foul or abusive language.

If a member of the public is unable to provide comment electronically then they may contact the commission clerk to submit written comments for the record by emailing commissionclerk@utahcounty.gov or by calling 801-851-8111

~BUDGET WORK SESSION MINUTES~

Commissioner Ainge (Chair), Commissioner Ivie and Commissioner Lee in Attendance.

(Meeting began: 1:03 pm)

WORK SESSION

1. WORK SESSION RELATED TO THE 2021 UTAH COUNTY BUDGET

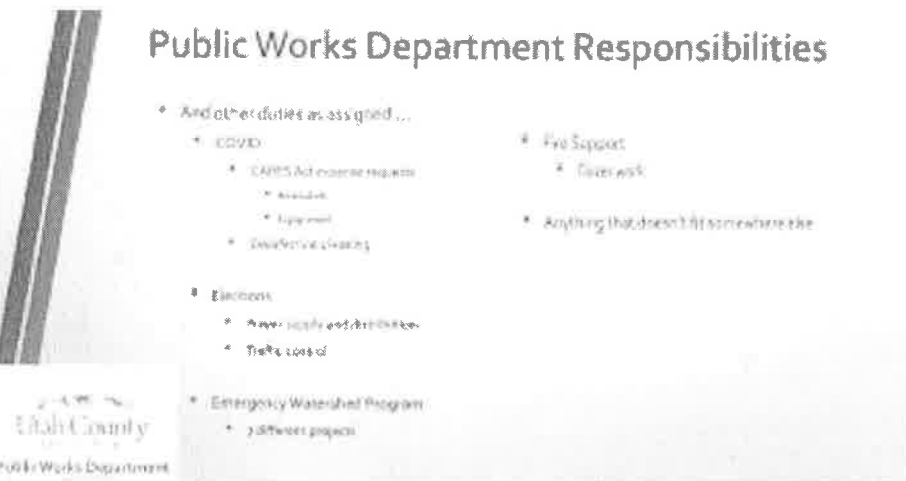
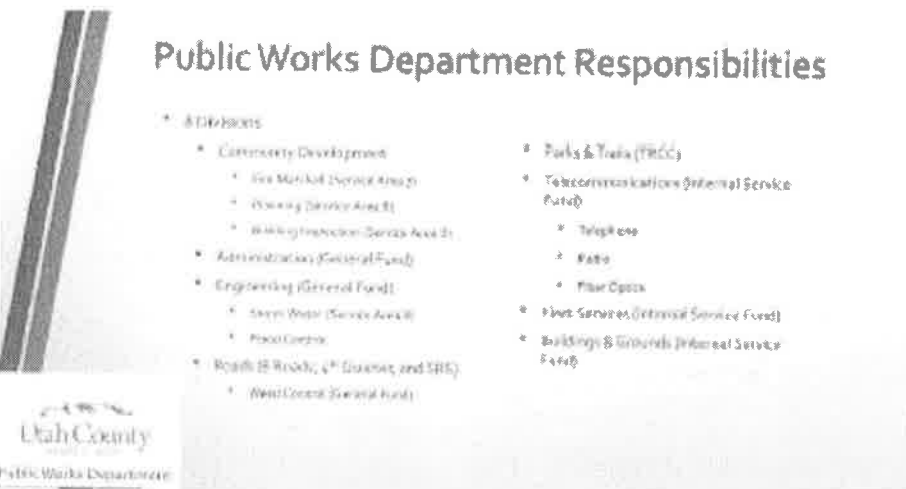
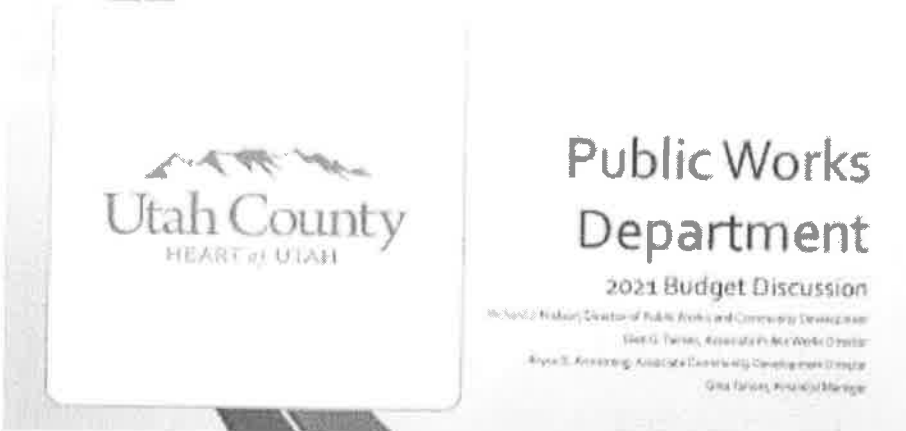
PUBLIC WORKS

RICHARD NIELSON, PUBLIC WORKS DIRECTOR – THANK YOU AND I APPRECIATE THE OPPORTUNITY TO COME IN AND SHARE WITH YOU WHAT WE’VE BEEN

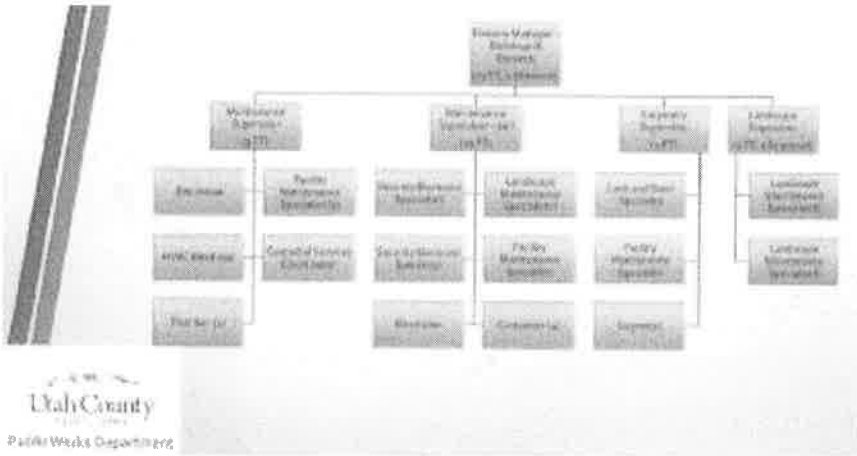
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DOING AND WHAT WE'RE LOOKING FORWARD TO DOING OVER THE NEXT YEAR.

(GAVE POWERPOINT PRESENTATION)



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Community Development – Fire Marshall (Service Area 7)

- Average 730 fire inspections annually
- Respond to an average of 239 fire related calls annually
- Issue 499 permits annually
- Provide fire education to the public
- Staff includes 2 full-time and 3 time-leased employees

Utah County
Public Works Department

Community Development – Fire Marshall (Service Area 7)

- Performance-Based metrics
 - Perform business fire inspections on 80% of registered businesses in unincorporated Utah County
 - Once a quarter hold a public education event a local safety in the private area of Utah County
 - Provide complete plan reviews within an average of 7 business days
 - Perform fire hydrant inspections and flow tests on 80% of private water systems in unincorporated Utah County

Utah County
Public Works Department

COMMISSIONER AINGE – THAT’S ALL UNINCORPORATED CORRECT?

RICHARD NIELSON – CORRECT

COMMISSIONER AINGE - SO THEN IN THE METRICS, WHAT IS THE 80%? THE LISTING OF INSPECTIONS ON 80% OF REGISTERED BUSINESSES - IS THAT ON AN ANNUAL BASIS?

RICHARD NIELSON – YES, THAT WOULD BE ON AN ANNUAL BASIS.

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COMMISSIONER AINGE – MAYBE THAT IS NORMAL. THAT WOULD SUGGEST THAT OBVIOUSLY 80% OF THE VASE MAJORITY OF BUSINESSES ARE SEEN EVERY YEAR. IS THAT THAT INTENTION OR IS THERE MORE OF A ROTATION?

RANDY CROWTHER, FIRE INSPECTOR - WE HAVE APPROXIMATELY 100 VARIOUS BUSINESSES – SOME OF WHICH ARE GOVERNED BY BUSINESS LICENSING AND SOME ARE PRIVATE HOME BUSINESSES. WE’VE ON AVERAGE DONE NORTH OF 80% BUT THAT IS KIND OF OUR STANDARD TO SHOOT FOR EVERY YEAR DEPENDING ON FIRE SEASONS AND DISTRACTIONS FROM OTHER CRISES THAT COME UP. WE PROBABLY GET NORTH OF THAT ALMOST EVERY YEAR AND THE GOAL IS TO INSPECT EVERY BUSINESS, EVERY YEAR EVENTUALLY.

RICHARD NIELSON - FIRE HYDRANT INSPECTIONS AND FLOOR TESTS, IF YOU’RE INSIDE THE CITY LIMITS, THAT TYPICALLY IS HANDLED BY YOUR CITY WATER DEPARTMENT OR FIRE DEPARTMENT. THERE ARE SEVERAL PRIVATE WATER SYSTEMS IN THE COUNTY – THOSE DO FALL BACK TO THE COUNTY FIRE MARSHAL’S OFFICE FOR THOSE INSPECTIONS AND THAT HELPS WITH THEIR INSURANCE RATES AND THINGS OF THAT NATURE.



Community Dev. – Planning/ Building Inspection
(Service Area B)

- Issue an average of 237 building permits annually resulting in an average of 1684 inspections annually
- Processed 32 subdivision applications to date in 2020. The average number of applications is 23
- Regularly plan and hold Planning Commission and Board of Adjustment meetings
- Process an average of 404 zone clearances annually
- YTD 2020 Revenue is 117% of anticipated for the full year
- Staff includes 11 Full-time and 4 time-limited employees

Utah County
Public Works Department



Community Dev. – Planning/ Building Inspection
(Service Area B)

- Performance-Based metrics
 - Complete final use application review and processing within an average of 12 business days
 - Complete zoning approval for building permit application review and processing within an average of 14 business days
 - Provide building permit review for Single Family Dwellings as required by the State within an average of 14 working days of application
 - Provide 98% of access fees within 24 hours of request as required by State statute

Utah County
Public Works Department

Administration
(General Fund)

- Department Finance - Process approx. 6500 POs annually with an overall budget of \$22 Million
- Reservations for building use and parks
- Comparison of 2019 to 2020
 - Parks reservations increased from \$1.1M in 2019 to \$1.6M in 2020, a 50% increase
 - Staffing level has NOT changed
- Staff as of 9/30 Full-time employees

Utah County
Public Works Department

COMMISSIONER LEE – I CAN SEE THAT INCREASE IN THE PARKS AND RESERVATIONS. HOW MUCH TECHNOLOGY HAS CHANGED IN THE WAY OF SCHEDULING OVER THAT SAME PERIOD OF TIME?

RICHARD NIELSON – WE HAD A CONTRACT WITH SPORTS SITE ON THE AGENDA A FEW WEEKS AGO WHICH IS THE SOFTWARE THAT WE’RE LOOKING AT AND WE’RE JUST IN THE IMPLEMENTATION SIDE OF THINGS. THAT WILL GO ONLINE FOR NEXT SPRING’S USAGE. THE PAYMENT WILL ALL BE ONLINE AS WELL SO WE DON’T HAVE THE CAMP HOSTS HAVING TO HANDLE THE CASH WHICH WILL BE LESS RISK. THE PAST 10 YEARS HAS BEEN THE SAME WITH CALL IN RESERVATIONS.


COMMISSIONER AINGE – WHEN I LOOK AT THIS ADMINISTRATION – IT’S A GENERAL FUND ITEM. DO WE BILL OUT THE ADMINISTRATION COSTS FROM OUR GENERAL FUND TO THE OTHER FUNDS?

RICHARD NIELSON – YES. AS WE DO OUR COST CODES – AS WE ENTER OUR TIME IT GOES TO THE DIFFERENT FUNDS. EXAMPLE: FOR OUR PARKS RESERVATIONS THAT WOULD GET BILLED TO THE PARKS BUDGET. IT GETS BILLED TO WHEREVER THEY’RE DOING THE WORK.

Administration
(General Fund)

- Performance Based metrics
 - Interdepartmental expenses to justify percentage allocation to the other divisions of Public Works and Community Development
 - Hold Monthly Public Works Division Managers meetings to complete division services
 - Finance Meetings will meet monthly with division managers to monitor budget amounts
 - Director and Asst. Director will meet quarterly with division managers and finance manager to discuss financial services as well as project progress


Utah County
Public Works Department



Engineering

(General Fund/ Service Area 8)



- Design work for other Divisions
- Inspections for projects and permits – 147% increase in permits since 2009
- Road sign maintenance, road inventories, and traffic counts – 133% increase in traffic counts since 2009
- Storm water permitting and inspection
- Staffing level is 2 less than 2009
- Staff includes 5 Full-time employees




Engineering

(General Fund/ Service Area 8)


- Performance-Based metrics
 - Review project cost requests and have 60% of them completed within 24 working days
 - Meet monthly (prior to Jan 31) with the Building Division Manager to update square footages on building requests and submit them to the Board for the next year's budget
 - Establish and use new geographic codes to accurately track the services Engineering is providing for Community Development in order to substitute review and permit review

Roads

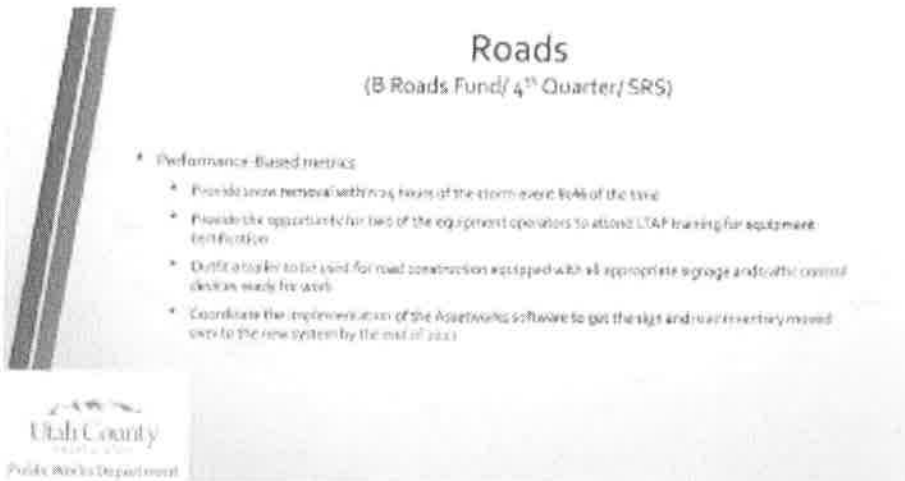
(B Roads Fund/ 4th Quarter/ SRS)

- Chip Seals for 2020 – 41 miles of road chipped
- Snow Removal – 300 miles of road
- Fire support with Dole
- Weed Control – Budget increase in acres sprayed over 2009 (Utah Lake Phragmites control)
- 2009 to 2019 Construction
 - 2009 - 556 miles of road, 2009 - 543 miles of road
 - Staffing level is 2 less than 2009
- Staff includes 16 Full-time employees



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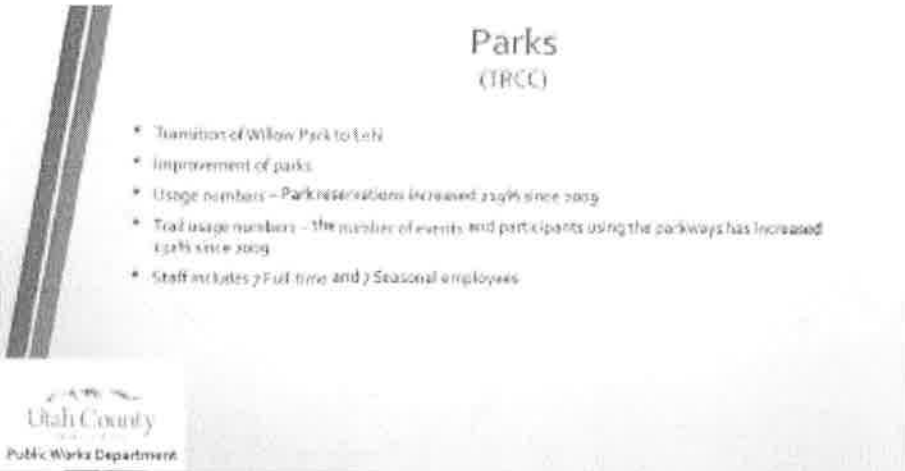
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Roads
(B Roads Fund/ 4th Quarter/ SRS)

- Performance-based metrics
 - Provide snow removal with no, fewer or the same level of the same
 - Provide the opportunity for two of the equipment operators to attend LTAH training for equipment certification
 - Deploy a trailer to be used for road construction equipped with all appropriate signage and traffic control devices ready for use
 - Coordinate the implementation of the AssetWorks software to get the signs and materials inventory moved over to the new system by the end of 2021

Utah County
Public Works Department



Parks
(TRCC)

- Transition of Willow Park to Lehi
- Improvement of parks
- Usage numbers – Park reservations increased 250% since 2009
- Trail usage numbers – the number of events and participants using the parkways has increased 120% since 2009
- Staff includes 7 Full-time and 7 Seasonal employees

Utah County
Public Works Department

COMMISSIONER AINGE – HOW DID YOU FEEL ABOUT THE WILLOW PARK TO LEHI TRANSFER?

RICHARD NIELSON – MIXED FEELINGS. THERE’S A LOT OF HISTORY WITH THE PARK IN THE WORK THAT WAS DONE BY OUR PARK STAFF. I THINK THEY FELT A LOT OF OWNERSHIP TO THAT PARK AND WERE SAD TO SEE IT GO. ON THE SAME NOTE, IT WAS ONE THAT WAS A HEAVILY USED PARK, SO IT HAD ITS OWN SHARE OF PROBLEMS. SO, IN SOME SENSE, IT WAS NICE TO HAVE IT GO.

COMMISSIONER AINGE - CAN YOU DESCRIBE THESE 7 FULL-TIME AND 7 SEASONAL – WHAT THEIR ROLLS ARE?

RICHARD NIELSON – WE HAVE OUR DIVISION MANAGER AND PARKS MAINTENANCE SUPERVISOR. THEY ARE THE TWO THAT ARE KIND OF IN THE LEADERSHIP ROLLS.

THERE ARE FIVE OTHER FULL-TIME THAT WORK UNDER THEM. THEY ARE MAINTENANCE SPECIALISTS. THEY DO THE MOWING, WEED REMOVAL AND ANY SPRAYING OR MAINTENANCE.

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THEN THERE ARE THE 7 SEASONAL THAT ARE CAMP HOSTS AT 3 CAMPGROUNDS AND A COUPLE THAT HELP WITH THE ADDED LOAD THAT COMES WITH THE SUMMER MONTHS. DURING THE WINTER WE'RE DOING A LOT OF SNOW REMOVAL ON THE TRAILS BECAUSE THE TRAILS ARE USED YEAR-ROUND AND WE DO ALONG OF OUR MAINTENANCE WORK OVER THE WINTER MONTHS WHEN THE PARK USAGE IS SLOWED DOWN.

COMMISSIONER AINGE – THIS IS AN INTERESTING DEPARTMENT BECAUSE IT DOES SUBMIT ITS BUDGET TO THE TTAB BOARD AND TOURISM TAX ADVISORY BOARD. FOR ME, IT'S INTERESTING BECAUSE WE HAVEN'T NECESSARILY GONE INTO A LOT OF DETAIL DURING THAT REPORT OF WHAT DOES THE COUNTY PARK SYSTEM DO. THIS IS NOT A CRITICISM BECAUSE I THINK ANYONE WHO'S OPERATING THE PARKS, IT REQUIRES TO SET VISION EITHER FROM THE COUNTY COMMISSION OR THE DEPARTMENT HEAD AS TO HOW DO WE WANT TO MANAGE IT. IT SOUNDS LIKE THIS HOW IT'S BEEN MANAGED. THERE ARE TIMES WHEN WE'VE HAD DECISIONS LIKE THIS EQUESTRIAN PARK OR WILLOW PARK WHERE I'VE WONDERED IF IT WOULDN'T BE HELPFUL TO HAVE MORE OF AN EXTERNAL FACING PERSON. IT'S HARDER BECAUSE WE HAVE A WHOLE COUNTY TO COVER AND COUNTY ASSETS AND WE'RE NOT LIKE A CITY WHERE WE'RE ALL RIGHT HERE IN THE NEIGHBORHOOD. IT SOMETIMES FEELS PROBLEMATIC THAT WE DON'T NECESSARILY HAVE THAT ABILITY TO GO AND QUICKLY PULL OUR COMMUNITY OR THE PEOPLE WHO ARE USING THE ASSETS OF WHAT AMENITIES WOULD YOU'D LIKE TO SEE. I THINK IS MAINTAINING BUT NOT NECESSARILY FOCUSED AND HAVEN'T BEEN TASKED TO FOCUS ON OPTIMIZING OUR BEST RECREATIONAL ASSETS IN THE COUNTY.

RICHARD NIELSON - THAT IS A FAIR STATEMENT. WE HAVE TRIED TO DO THAT IN CONJUNCTION WITH MOUNTAINLAND ASSOCIATION OF GOVERNMENTS. JIM PRICE OVER AT MAG HAS DONE SOME SURVEYS ON THE TRAILS. SO, WE HAVE HAD SOME OF THAT INTERACTION WITH THE HELP OF MAG ON THE TRAILS.

NOT SO MUCH ON THE PARKS - WE DO GET A LITTLE BIT OF FEEDBACK THAT COMES THROUGH OUR CAMP HOSTS FROM USERS. EXAMPLE: UP AT SPANISH FORK RIVER WE'VE HEARD FROM THE USERS THAT THEY WOULD LIKE TO SEE US HAVE POWER OR WATER HOOKUPS AVAILABLE. WE CURRENTLY DO NOT HAVE THAT AVAILABLE BUT THAT IS SOMETHING THAT COULD BE ADDED. THERE IS AN EXPENSE WHERE WE NEED TO TRY TO FIGURE OUT IF IT IS VIABLE TO DO THAT. DOES IT MAKE SENSE TO ADD THAT AMENITY WITH THE CAMPING ABILITY THAT MOST PEOPLE HAVE THESE DAYS? BUT THERE ARE A LOT OF THEM THAT LIKE TO PULL IN WITH A LARGE RV AND BE ABLE TO PLUG IN.

I THINK IT WOULD BE NICE TO HAVE SOME ABILITY TO KNOW WHAT THE PUBLIC WOULD LIKE TO SEE AT THOSE PARKS. WE TRY TO TAKE IT AS BEST WE CAN FROM WHAT INFORMATION WE'RE GIVEN.

COMMISSIONER AINGE - SOME OF THE CITIES HAVE A RECREATION COORDINATOR THAT ARE COORDINATING YOUTH SPORTS AND REALLY PUBLISHING OUT THERE. THAT'S BEEN ON MY MIND. MAYBE THE CITIES CAN MANAGE THIS A LITTLE BETTER OR MAYBE WE SHOULD PARTNER WITH THE CITIES ON IT OR MAYBE WE SHOULD WORK WITH THE TOURISM TAX ADVISORY

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BOARD AND SAY THAT THIS IS SOMETHING CITIZENS WOULD REALLY LIKE TO SEE OF THE COUNTY - TO ADD A LITTLE MORE RESOURCE AND ACCESSIBILITY TO OUR PARKS DEPARTMENT SO PEOPLE KNOW WHAT'S AVAILABLE AND START TO FEEL LIKE THEY HAVE A VOICE INTO HOW WE CAN IMPROVE.

GLEN TANNER, ASSOCIATE DIRECTOR OF PUBLIC WORKS – ONE OF THE THINGS THAT I GET TO DO IS WORK DIRECTLY WITH THE PARKS DIVISION MANAGER. HE'S BRAND NEW. ONE OF THE THINGS THAT RICHARD AND I HAVE TASKED HIM WITH IS TO HAVE A VISION PUT TOGETHER. CURRENTLY GINA'S TEAM AS WELL AS THE PARKS DIVISION MANAGERS ARE WORKING WITH I.T. TO PUT A BARCODE AT EACH PARK THAT HAS A SIGN THAT SAYS, "SHARE YOUR INPUT". SO, OVER THIS NEXT YEAR, ONE OF THE VISIONS WE HAVE IS TO GET MORE INVOLVEMENT FROM THE PUBLIC ON THE TRAILS. WE'RE IN THE PROCESS OF TRYING TO ORDER SIGNS THAT WILL ALLOW US TO BE ABLE TO HAVE PEOPLE ON THE PATHWAY SEE THAT BARCODE AND PROVIDE INPUT AND FEEDBACK. THE THING THAT WE'VE ASKED THE PARKS NEW DIVISION MANAGER WAS GIVE US A FUTURE OF WHAT THE NEXT 5 YEARS OF THESE PARKS ARE GOING TO LOOK LIKE AND GET HIS INPUT AS TO WHAT HE THINKS CAN BE A BETTER AMENITY TO THE PUBLIC. THE VISION'S THERE AND WE'RE MOVING THAT WAY.

COMMISSIONER LEE – COULD YOU TELL ME HOW YOU GET THE NUMBERS ON THE TRAIL USAGE?

RICHARD NIELSON – THE NUMBER THAT'S REFLECTED THERE IS BASED ON THE NUMBER OF EVENTS AND THE PARTICIPANT LEVEL AT THOSE EVENTS. THAT IS THE 132% INCREASE THAT YOU'RE SEEING SINCE 2009.

COMMISSIONER LEE – DO YOU KNOW THE NUMBER OF EVENTS?

RICHARD NIELSON – 31 EVENTS WITH 26,000 PARTICIPANTS ON THE TRAIL SYSTEMS.

WE ALSO GET DAILY NUMBER COUNTS THROUGH MAG. THEY HAVE COUNTERS ON DIFFERENT TRAILS SUCH AS MURDOCK, PROVO CANYON, JORDAN RIVER, AS WELL AS A LOT OF THE CITY TRAILS. WE HIT THE 3 MILLION USER MARK SINCE THE MURDOCH TRAIL OPENED IN 2013.

Parks (TRCC)

- Performance-Based metrics
 - Implement, in conjunction with Alisha Strube staff, the new parks software to track construction and revenue. Provide comparison of parks revenue to previous years operations and budgets.
 - Establish a schedule of regular performance site inspections with proximity of park locations to maximize travel time between sites.
 - Hold semi-annual meetings with the cities involved on the Mastock Trail to coordinate maintenance and operations.



Telecommunications (Internal Service Fund)

- Telephone System Implementation – complete by end of 2020
- Telephone Inventory completed in 2020
- 443 active telephone lines
- Fiber – 26% increase since 2019



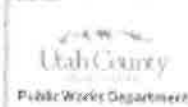
Telecommunications (Internal Service Fund)

- Performance-Based metrics
 - Determine an appropriate infrastructure cost to replace the phone system in 6-8 years and implement these changes to the leases as part of 2021 and 2022 budget preparation.
 - Establish new pay roll codes to properly document fiber, telephone cabling, and IT cabling.
 - Determine an appropriate lease rate for fiber and IT cabling to be billed as part of the user budget packets.



Telecommunications - Radio (Internal Service Fund)

- ▶ Radio inventory - completed in 2020
- ▶ Radio replacement schedules
- ▶ 2014 radio in service – 35% increase over 2009
- ▶ Telecommunications Division (Radio & Telephone) is staffed jointly with 3 full-time employees, which is a less employee than in 2009.



Telecommunications - Radio (Internal Service Fund)

- ▶ Performance-Based metrics
 - Locate and assign missing radio numbers for vehicles on the Motor Fuel Set that are not on the Radio lease sheets by June 30 in preparation for the next year's budget
 - Provide an annual radio audit
 - Establish a replacement schedule that can be provided as part of the budget packets to the departments so they know when each radio type will be replaced going out 22 years
 - Establish a cost per year to evaluate lease sheet



Fleet Services (Internal Service Fund)

- ▶ Vehicle inventory completed in 2020
- ▶ Outfitted 23 Patrol vehicles
- ▶ 302 vehicles in the fleet – 29% increase over 2009
- ▶ 382 pieces of equipment – 22% increase of 2009
- ▶ AssetWorks implementation – complete by end of 2020
- ▶ Same staffing level as 2009
- ▶ Staff includes 20 Full-time employees



Fleet Services (Internal Service Fund)

- Performance-Based metrics
 - Complete an audit of maintenance records to identify and issue to ensure accuracy in annual budgeting
 - Provide an annual vehicle audit
 - Establish a contract with various lead times for tire, oil, and filter changes and to include the cost of parts were being done in-house
 - Establish an average total time of 55 hours for 50% of the marked patrol units



Buildings & Grounds (Internal Service Fund)

- Remodels - Lower Level of Admin building, numerous small remodels
- 1,021,000 square feet of buildings maintained - 7% increase over 2019
- Completed 12,100 work orders in 2019 - 190% increase over 2018
- COVID cleaning - additional cleaning and sanitizing due to pandemic
- Staff includes 17 Full-time and 2 Seasonal employees



Buildings & Grounds (Internal Service Fund)

- Performance-Based metrics
 - Complete an audit of building space (no later than June 30) to update square footage on building use in preparation for the next year's budget
 - Complete annual needs to be working maintenance contracts to address wear and tear (set yearly by the Commission) to maintenance contracts for street paving and street lighting maintenance. This would include both animal shelters, the convention center, and the Children's Justice Center
 - Complete 25% of all PM work orders within 5 business days
 - Evaluate the current Electric Storage building and determine an appropriate use or other tenant



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COMMISSIONER LEE – I NOTICED 2009 COME UP QUITE OFTEN.

RICHARD NIELSON – YES, WE PICKED 10 YEARS' WORTH OF INFORMATION. ONE OF THE REASONS WHY I WENT BACK TO THAT WAS AT THE END OF 2008, BEGINNING OF 2009, THE COUNTY WENT THROUGH A REDUCTION IN FORCE. WE LOST ABOUT 15 EMPLOYEES IN PUBLIC WORKS. SO, WE TOOK 2009 THAT WAS THE FIRST YEAR OF THAT REDUCED STAFF AND COMPARED IT OUT 10 YEARS.

COMMISSIONER AINGE – I KNOW THAT YOU PROVIDE SOME SUPPORT TO THE CAPITAL PROJECT NEEDS AT THE CONVENTION CENTER. IS THAT LIMITED ON THE ADMIN SIDE OR WHERE WOULD WE SEE ANY OF THAT SHOW UP BOARD CHART?

RICHARD NIELSON – OUR FACILITY MAINTENANCE SPECIALISTS IN BUILDINGS AND GROUNDS IS ASSIGNED TO DO THE WORK AT THE CONVENTION CENTER. THEY'RE PROBABLY THERE 50% OF THE TIME. THEY BILLED OUT ACCORDINGLY AS THEY'RE IN THAT SITE. THE OTHER PART WOULD JUST BE

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**MY TIME AS PART OF THE COMMITTEE THAT I SIT ON WITH THE 3 OF YOU.
THAT'S OUR PRIMARY ROLE AT THE CONVENTION CENTER.**

(Meeting ended: 1:58 pm)

PUBLIC COMMENTS

NO PUBLIC COMMENTS

In compliance with the Americans With Disabilities Act, individuals needing special accommodations (including auxiliary communicative aids and services) during this meeting should notify Alice Black at (801) 851-8111 at least three days prior to the meeting.

DocuSigned by:

Tanner Ainge

TANNER AINGE

Commission Chair

ATTEST:

DocuSigned by:

Alice Black

Deputy Clerk/Auditor