

Special Town Council Workshop
May 10, 2021
2:00 pm
Virtually from Town Council Chambers

NOTICE: THE VIDEO AND AUDIO FOR THIS MEETING ARE STREAMED TO THE PUBLIC VIA THE INTERNET AND MOBILE DEVICES WITH VIEWS THAT ENCOMPASS ALL AREAS, PARTICIPANTS AND AUDIENCE MEMBERS. **PLEASE SILENCE ALL ELECTRONIC DEVICES DURING THE MEETING**

I. ZOOM LINK FOR PUBLIC PARTICIPATION

To join, click the link or copy to your browser:

<https://us02web.zoom.us/j/89320614735?pwd=QVV1VEZITCtiRHZYUWt1KzNESjVVGUT09>

If the link does not work, join at [zoom.com](https://zoom.us) with Webinar ID **893 2061 4735** Password:**83001**

or join by phone **1.253.215.8782** with Webinar ID **893 2061 4735** and Passcode **83001**

II. CALL TO ORDER AND ROLL CALL

III. WORKSHOP ITEMS

A. TOWN OF JACKSON BUDGET

IV. ADJOURN

- A.** Adjourn meeting to executive session to consider matters concerning litigation to which the governing body is a party or proposed litigation to which the governing body may be a party in accordance with Wyoming Statute 16-4-405(a)(iii).

Please note that at any point during the meeting, the Mayor and Council may change the order of items listed on this agenda. In order to ensure that you are present at the time your item of interest is discussed, please join the meeting at the beginning to hear any changes to the schedule or agenda.

STAFF REPORT



Meeting Date:	May 10 th , 2021	Meeting Title:	Budget Workshop #2
Submitting Department:	Administration	Presenter:	Larry Pardee, & Kelly Thompson
Agenda Item:	Review FY22 Recommended Budget	Public Comment:	Yes

Purpose & Policy Considerations.

The purpose of today's workshop is to continue to review the FY2022 recommended budget, specifically General Fund Budget, Priority Driven Budget - program level of service reports, Full-Time Equivalent (FTE) recommendations, and sales tax projections.

Requested Action.

To provide input on the budget, request any changes and additional information.

Recommendations.

Begin review and discussion on proposed changes in the General Fund budget, discuss level of service, review and approve FTE positions, and review and approve revenue projections.

Background.

On Monday April 26th, Town staff presented the draft FY22 recommended budget as a high-level overview to Council. The draft budget has been framed as a starting point and made ready for Council to now build on to make sure we are meeting your priorities and values. We request Council review, discuss, and provide input on proposed changes and recommendations on adding budget request items and/or for areas of reductions within the recommended budget. We want to make sure this budget reflects Council's priorities and values on behalf of our community for fiscal year 2022. We ask that the Council look forward over the next few years to monitor our priorities, required revenues, and expenses. Our goal for the FY22 budget is to restore funding levels for staffing and expenditures that were cut due to COVID-19, while preserving resiliency through conservative revenue projections, and investing in new capacity.

Today's Agenda:

- 1- Review the General Fund recommended budget revenues and expenditures, (Volume – II Pg. 26).
- 2- Review program level of service, (Volume – I starts on Pg. 13).
- 3- Discuss and approve Recommended Full Time Equivalents (FTE's) Changes.
- 4- Discuss and approve revenue projections: FY22 recommended budget, sales and use tax revenue is projected to increase 3% over FY21, with a total projection of \$17.2M. We will look at a range of alternative Sales & Use revenue projections.
- 5- Council session:
 - a. Any recommended changes?
 - b. Any information needed for next workshop?
 - c. Any concerns we can close out today?
- 6- Next Steps/Questions.

1 - General Fund Review.

Staff is providing a quick high-level overview of revenues and expenditures for all departments and community service groups receiving funding in the General Fund. The General Fund supports programs and services traditionally associated with government (public safety, street maintenance, general government, planning, etc.), which are not legally required to be accounted for in another fund. The General Fund Budget for FY22 is \$27,722,499, a \$5.0M increase in expenditures from FY2021. New this year, we have included a \$500,000 contingency account for Mayor and Council to allow Council to fund priorities throughout the year. These are one-time funds, not recurring, and will not be spent unless approved by Council. Across all General Fund departments, personnel cost increased approximately \$550,000 to account for a 3% wage

increase, .5% retirement increase, new deferred comp match and fully funding health insurance. Expenditures also increased \$700,733 to fully fund Central Equipment and Information Technology internal service fund charges.

Recommended changes in General Fund for FY2022:

General Government: (V-II pg. 31)

Mayor & Town Council (V-II pg. 32) – The addition of Council contingency, increase in professional services for statewide legislator support.

Town Attorney (V-II pg. 33) – The increase in professional services with contract services support in lieu of FTE increase.

Municipal Judge (V-II pg. 34) – No major changes planned for this year.

Administration (V-II pg.35) – No major changes planned for this year.

Town Clerk & Personnel (V-II pg. 36) – Convert part-time ½ FTE to full time FTE to increase capacity and help to improve level of service.

Finance (V-II pg.37) - No major changes planned for this year.

Community Development (V-II pg. 38) – The addition of 1 new FTE and increase in professional services to help public engagement.

Information Technology (V-II pg. 39) – The addition of a new FTE shared with PD – Investigation (.6) to increase capacity and help improve level of service.

Planning (V-II pg.40) – Increase in professional services for shared Town/County positions and Northern South Park planning.

Town Facilities (V-II pg. 41) – Increase in maintenance and repair of Town Facilities including onboarding of Parks Maintenance Facility and South Park Business Rental.

Public Safety: (V-II pg. 42)

Police Administration: (V-II pg. 44) The addition of new shared FTE (.4) to increase capacity and help improve level of service.

Police Investigations: (V-II pg. 45) Transitioned SART position from Patrol to Investigations.

Police Patrol: (V-II pg. 46) Restored 1 FTE not filled last year and the addition of 1 new FTE Mental Health Advocate to directly help in the field as first point of contact while engaging our community.

Police Community Service Officers: (V-II pg. 47) Restored 1 FTE (Code Enforcement Officer) not filled last year.

Police Special Operations: (V-II pg. 48) No major changes planned for this year.

Communications Center (County) (V-II pg. 49) Fully staffed for the first time in many years.

Fire/EMS (County) (V-II pg. 50) Requested additional funding in Fund 11 and 13 for increases in training/travel, equipment maintenance, petroleum, and supplies.

Victim Services (V-II pg. 51) No major changes planned for this year.

Animal Shelter/Control (V-II pg. 52) No major changes planned for this year.

Building Inspections (V-II pg. 53) Increase in professional services to help add capacity with building permit reviews and inspections.

Public Works: (V-II pg. 54)

Public Works Administration: (V-II pg. 55) No major changes planned for this year.

Streets: (V-II pg. 56) Increases to repair and maintenance items and resulting central equipment funding for heavy equipment replacement/procurement.

Engineering: (V-II pg. 57) Restored 1 FTE not filled last year. Restored professional services to pre-COVID budget.

Yard Operations: (V-II pg. 58) No major changes planned for this year.

Community Health & Human Services: (V-II pg. 59)

Community Health & Human Services: (V-II pg. 60) Fully funded all requests as presented.

Community Initiatives: (V-II pg. 61) Fully funded all requests as presented.

Culture and Recreation: (V-II pg. 62)

Parks & Recreation: (V-II pg. 63) Fully funded all requests as presented.

Pathways: (V-II pg. 64) Fully funded all requests as presented.

Memorial Park: (V-II pg. 65) No major changes planned for this year.

General Unallocated (V-II pg. 66)

Town-wide Services: (V-II pg. 67) Increased Town-wide training for organizational development and leadership training. Increased wellness account for wellness related activity and educational programs.

2 - Review Level of Service Information by Program, (Volume – I starts on Pg. 9).

Staff provided the attached summary of level of service (LOS) by program. LOS is driven by budget and FTE time allocation, the more time and resources you commit, the higher the LOS. Certain levels of service are pre-determined based on external requirements. For example, the LOS for Joint - ADA On Demand is required per federal grant mandate and cannot be reduced. Levels of service are ever changing and evolve throughout each fiscal year. This would be an opportunity to adjust, reallocate resources, and ask staff to bring back clarifications at a future budget workshop. We should focus on areas of interest for the Council as time permits. We intend to link this into a year-round process where Council provides feedback and proactively drives LOS and budget decisions.

3 - Discuss and approve Recommended Full Time Equivalents (FTE's) Changes.

Staff would like Council to review and approve recommended FTE changes. Staff is prepared to present information during the workshop on each position if needed.

Restored Positions	FY22 Costs	FTE	Council Recommends
Associate Engineer	102,037	1.0	
Patrol Officer	99,360	1.0	
CSO - Code Enforcement	99,779	1.0	
Principal Long Range Planner (50% / 50%)	59,150	0.0	
Information Coordinator (20hr)	23,417	0.5	
START Bus Drivers (2 Commuter, 1 ADA)	255,045	3.0	
	638,788	6.5	

New Full-Time Equivalent Expenses	FY22 Costs	FTE	Council Recommends
Mental Health Advocate	131,209	0.5	
Eco-System	149,717	1.0	
Information Coordinator (convert to full-time)	55,235	1.0	
IT System Admin split (60% IT / 40% PD)	107,117	1.0	
START Bus Drivers (5 Seasonal to Full Time)	246,427	0.0	
START Bus Drivers (2 Commuter)	170,030	2.0	
	859,735	5.5	
Expenses (Professional Services)	FY22 Costs	FTE	Council Recommends
Part-time Attorney (20hr) -	48,000	0.0	
Transportation Lead (50% / 50%)	125,990	0.0	
Senior Long Range Planner (50% / 50%)	51,331	0.0	
	225,321	0.0	
FY22 Total Recommended Expenditures	1,723,844	12.0	
Requested FTE, Not Included in Recommended Budget	FY22 Costs	FTE	Council Recommends
System Administrator / IT Technician	107,117	1.0	
IT Administrative Assistant	26,198	0.5	
	133,315	1.5	
Positions Not Included In Budget, pending Council Discussion	FY22 Costs	FTE	Council Recommends
Full-time Assistant Attorney	140,000	1.0	
JOINT discussed Parks & Rec/Pathways Project Manager (55% /	45,000	0.0	
JOINT discussed TDM Coordinator (50% / 50%)	100,000	0.0	
JOINT discussed Affordable Housing (50% / 50%)	45,000	0.0	
	330,000	1.0	
FY22 Total if All Approved	2,187,159	14.5	

4 - Discuss and approve revenue projections.

FY22 recommended sales and use tax revenue is projected to increase 3% over FY21, with a total projection of \$17.2M. This is Council's opportunity to change the recommended projection. Staff is looking for final direction.

	FY2020 Actual	FY2021 Estimated	FY2022 Recomm'd	4% Projection	5% Projection	6% Projection
1% Local Sales Tax (5th Cent)	\$ 7,317,316	\$ 7,537,400	\$ 7,763,522	\$ 7,838,896	\$ 7,914,270	\$ 7,989,644
1% State Sales Tax	\$ 8,937,671	\$ 9,152,467	\$ 9,427,041	\$ 9,518,566	\$ 9,610,090	\$ 9,701,615
Total	\$ 16,254,987	\$ 16,689,867	\$ 17,190,563	\$ 17,357,462	\$ 17,524,360	\$ 17,691,259
Percent Change	3.5%	0.8%	3.0%	4.0%	5.0%	6.0%
<i>Increase from FY2022 Recommendation</i>				\$ 166,899	\$ 333,797	\$ 500,696

Alternatives.

N/A

Comprehensive Plan & Priority Alignment.

Common Value #3 - Quality of Life, Section 8. Quality Community Service Provision

- Principle 5.4 – Use a balanced set of tools to meet our housing goal.
 - Policy 5.4.e: Establish a reliable funding source for workforce housing provision.
- Principle 7.1 Meet future transportation demand through the use of alternative modes.

- Policy 7.1.g: Establish a permanent funding source for an alternative transportation system Staff Report Page 3 of 3
- Principle 8.1- Maintain current, coordinated service delivery
 - Policy 8.1.e: Budget for service delivery
- Principle 8.2 - Coordinate the provision of infrastructure and facilities needed for service delivery
 - Policy 8.1.S.1: Use budgeting to affirm desired service levels from government service providers that address all policies of Principle 8.1.

Fiscal Impact.

There was no fiscal impact related to preparation of this staff report.

Staff Impact.

Extensive and ongoing staff time is spent in preparing, reviewing, and adjusting the recommended budget.

Attachments or Links.

Level of Service Information by Program

Suggested Motion.

I move to approve the recommended FTEs as presented.

I move to approve sales tax revenue projections.

LEVEL OF SERVICE (LOS) INFORMATION BY PROGRAM

External Programs:

PATROL (V-I pg. 13) Full report.

Current LOS: Under 5-minute response times to 911 calls. 4 officers per shift for safety.
Proactivity to prevent and reduce possible crime.

COMMUNITY DEVELOPMENT/LONG RANGE PLANNING (V-I pg. 14) Full report.

Current LOS: April 1 completion of Indicator Report and Workplan. Comprehensive Plan Update upon 5% of residential growth. 2 Comp Plan/Land Development Regulations Projects – Completed Annually.

FIRE/EMS (V-I pg. 15) Full report.

Current LOS: Not Available at this time

PEDESTRIAN MOBILITY (V-I pg. 16) Full report.

Current LOS: Non-compliant ADA approaches - 5 replaced per year. 2000 square feet of boardwalk replaced annually.

AFFORDABLE HOUSING (V-I pg. 17) Full report.

Current LOS: Compliance verifications (annual)/ Weighted Drawings (2 weeks). Intake Form data report (quarterly). Rental vacancy and rate report (quarterly). Annual Report (annual), Housing Stock Portfolio (annual).

BUILDING SAFETY & SECURITY INSPECTION (V-I pg. 18) Full report.

Current LOS: Residential permit review – 90% within 2 weeks/ Non-residential permit review – 90% within 4 weeks/ Required inspection turnaround – 95% within 24 hours/ Other permits – 90% within 2 weeks / Customer inquiry turnaround – 95% within 24 hours.

PUBLIC ENGAGEMENT (V-I pg. 19) Full report.

Current LOS: Public Engagement Work Plan – completed annually; Town-wide newsletter – completed 4 times per year; State Coordination and Input – Monthly; Town Council Coordination - Monthly; Topical Engagement/Educational Outreach – monthly

WINTER MAINTENANCE OPERATIONS (V-I pg. 20) Full report.

Current LOS: Plowing and sanding conducted 7 days per week by 9AM. Snow removal conducted on roadway edges and sidewalks for 100% of service area.

CODE ENFORCEMENT (V-I pg. 21) Full report.

Current LOS: Timely response to code enforcement violations daily. Enhanced quality of life for residents and neighborhoods. Adequate time to work with violators to gain compliance through community policing. All complaints and proactive compliance checks related to liquor license compliance researched and documented.

PUBLIC RIGHT OF WAY MAINTENANCE (V-I pg. 22) Full report.

Current LOS: All crosswalks repainted annually. painting and striping of parking lots annually (parking lanes, ADA, curb). All curbs (red, yellow, blue) repainted annually. 80,000 sq. ft of roadway overlay maintenance replaced annually.

COMMUNITY HEALTH & HUMAN SERVICES PROGRAM (V-I pg. 23) Full report.

Current LOS: Fully funding 16 health and human service contracts.

PARKS & RECREATION (V-I pg. 24) Full report.

Current LOS: Not Available at this time

STORM WATER MANAGEMENT (V-I pg. 25) Full report.

Current LOS: Proactive maintenance of stormwater conveyance and treatment system to prevent localized flooding and untreated overflow discharges. Methodical research & pursuit of development & implementation of stormwater management program by end of FY22. Capital project implementation (Cache Tube, stormwater treatment devices, drainage improvements).

PARKING MANAGEMENT (V-I pg. 26) Full report.

Current LOS: 9 a.m. to 7 p.m. seven days a week enforcement operations. High visibility to gain compliance. Timely resolutions to problems impacting traffic flows.

START TOWN SHUTTLE (V-I pg. 27) Full report.

Current LOS: 22,734 service hours - 42-51 trips, 2 buses @ 20 minute frequency, Microtransit (on demand) 4-5 vehicles.

INVESTIGATIONS (V-I pg. 28) Full report.

Current LOS: Generally adequate time to follow up on complex criminal investigations. High solvability rate of serious crime (i.e. sexual assault, aggravated assault, robbery etc.)/ Ability to meet Prosecutor daily discovery requests.

LICENSING (V-I pg. 29) Full report.

Current LOS: Two-day turnaround on Ground Transportation backgrounds. Thorough search of applicant's criminal backgrounds. Daily follow up of business violations. 82 Annual liquor licenses, 370 catering permits, 40 malt beverage permits processed pursuant to statutory deadlines. Contractor licensing review 95% within 2 weeks. Customer inquiry responses 95% within 24 hours

START - ADA (V-I pg. 30) Full report.

Current LOS: 3,650 service hours - 1-2 Buses (depending on demand) transporting on demand scheduled trips - 7-days week.

LDR CODE ENFORCEMENT (V-I pg. 31) Full report.

Current LOS: Daily response to compliance issues. Ability to stop problems early before they grow in complexity. Planning Commission public hearing within 90 days from sufficiency under LDR deadline & 60 days from PC hearing to Council hearing under LDR deadline. Staff level decisions within 45 or 60 days from sufficiency under LDR deadline. 24-hour response time for public calls emails for information.

COMMUNICATIONS CENTER (V-I pg. 32) Full report.

Current LOS: 16 positions currently authorized; 16 filled, coverage currently adequate.

START COMMUTER (V-I pg. 33) Full report.

Current LOS: 8,192 service hours - 10 Buses (5 for Star Valley & 5 for Teton Valley) per day, 5-days week at 5 AM & 5 PM trips

JACKSON HOLE COMMUNITY PATHWAYS (V-I pg. 34) Full report.

Current LOS: TBD

VICTIM SERVICES (V-I pg. 35) Full report.

Current LOS: 5 days a week both VS functions and Ombudsman functions.

JACKSON HOLE SUSTAINABILITY – ENERGY CONSERVAATION WORKS (V-I pg. 36) Full report.
Current LOS: N/A

ANIMAL CONTROL (V-I pg. 37) Full report.
Current LOS: 2 FTE and 0 PTE. 3 PTE have left employment. One PTE is currently being advertised. Single coverage 5 days per week and double coverage 2 days per week.

SPECIAL EVENTS (V-I pg. 38) Full report.
Current LOS: Ability to adequately and proactively police all special events, many free of cost to applicant. Enhanced public safety due to proactive presence at high profile and heavily attended events. Special event applications processed within 21 days of receipt.

COMMUNITY INITIATIVES (V-I pg. 39) Full report.
Current LOS: Several Community Initiative contracts executed and archived within 10 days of receipt from Town Attorney. Rodeo Annual Report and Rodeo Dates processed annually within 20 days of receipt. Requested Amendments negotiated and processed within 60 days. Rodeo Contract Negotiations and Process completed every 4 years. Downtown trash pickup 7 days/week May – October. 20 Recycling receptacles serviced within downtown core.

START – TETON VILLAGE ROUTE (V-I pg. 40) Full report.
Current LOS: 29,419 service hours – Summer/Fall/Spring: 13-20 trips, 2 buses at 90-minute frequency. Winter: 109 trips, 21 buses at 15-minute (peak) and 45-minute (non-peak) frequency.

START BIKE (V-I pg. 41) Full report.
Current LOS: 55 Bikes, 7-days week within TOJ limits per contract.

CEMETERY (V-I pg. 42) Full report.
Current LOS: Cemetery deeds sold and processed within 3 days of receipt, 5 deeds sold annually. Ensure & maintain safe operations for digging and backfilling graves, safe access conditions for maintainers and visitors, building or repairing steps, ramps, retaining walls, etc. Maintain grounds - clean deposited sediment from grave sites, repair potholes in access roads, and landscape watering, pruning, etc.

GRAND TARGHEE (V-I pg. 43) Full report.
Current LOS: This program is a pass-through expense with START (TOJ) serving as the grant administrator. The service is providing 7 days a week during Winter Season (December-April) and Summer Season (June-September) with 2-3 Vehicles and is funded and operated by Grand Targhee resort.

SNOW KING ICE CENTER (V-I pg. 44) Full report.
Current LOS: Leases, contracts, agreements proactively maintained and monitored. Proactive capital upgrades planned and performed to keep the facility in good condition for operability and public safety. Achieve sufficient cost recovery from lessees to sustain proper facility and grounds management.

Enterprise programs

SEWER UTILITY (V-I pg. 45) Full report.

Current LOS: Sewer lift stations serviced biannually. 25% of sewer lines cleaned annually. Sewer taps performed within 48 hours of contractor notification.

WATER UTILITY (V-I pg. 46) Full report.

Current LOS: Hydrants flushed biannually. Water taps performed within 48 hours of contractor notification. Well houses and booster stations inspected 7 days per wk.

Internal Programs

FLEET MAINTENANCE & MANAGEMENT (V-I pg. 47) Full report.

Current LOS: Inventory accounting performed accurately and timely, 1 month. Professional and timely service to 285 vehicles and equipment. 1-3 day turnaround with 95% customer satisfaction.

MUNICIPAL COURT (V-I pg. 48) Full report.

Current LOS: Parking notices mailed monthly; provide customer service backup at front desk.

FACILITIES MAINTENANCE & REPAIR (V-I pg. 49) Full report.

Current LOS: Proactive and timely replacement schedule of repair and maintenance of assets with 3-day turnaround. 95% customer satisfaction rate. 50% reduction in contract labor costs with facilities assistant on staff.

RECORDS REQUEST MANAGEMENT PROGRAM (V-I pg. 50) Full report.

Current LOS: Records archived, requests satisfied, transparency and access provided pursuant to Federal/State laws.

EMPLOYEE HOUSING PROGRAM (V-I pg. 51) Full report.

Current LOS: Vacancies posted, decisions made, leases executed and processed within 30 days of expiration, termination, or availability.