



COUNCIL STAFF REPORT

CITY COUNCIL *of* SALT LAKE CITY

TO: City Council Members

FROM: Sean Murphy
Public Policy & Budget Analyst

Item Schedule:

Briefing: May 26, 2015
Budget Hearings: May 19, June 2
Potential Action: June 9 OR 16

DATE: May 22, 2015 4:25 PM

RE: FY2016 BUDGET – PUBLIC SERVICES GENERAL FUND

[VIEW MAYOR'S RECOMMENDED BUDGET HERE](#)

ISSUE AT-A-GLANCE

The Public Services Department manages and administers a wide variety of public-facing services (many of which produce their own revenue), including the following:

- street repair
- park maintenance
- open space management
- golf course operations
- snow removal
- graffiti removal
- tree maintenance
- refuse disposal and recycling
- street sweeping
- traffic signs and signals maintenance
- special event planning
- youth activities and parking enforcement

This discussion will include all but three of the Divisions within the Department – the Golf Fund, the Refuse Fund (Sustainability), and the Fleet Fund. Due to their size and complexity, these funds will each receive a separate brief. The remaining program areas, which represent \$39,916,922 or 46% of the entire Public Services budget, will be detailed in this brief. Those Divisions are:

- Office of the Director
- Administrative Services Division
- Finance and Accounting
- Operations
- Compliance
- Facilities Management
- Parks & Public Lands

CITY COUNCIL OF SALT LAKE CITY

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Goal of the briefing: Review the Public Services Department's General Fund budget for FY2016.

POLICY QUESTIONS

1. **Investing in the City's urban forestry** – both through adequate maintenance of existing and future tree stock, and through planting trees that will expand **the city's** canopy – is a 2015 priority for the Council.
 - o Currently, even with the additional funding for tree maintenance outlined in this budget proposal (\$160,000 for contracted services), and with the addition of the 3 FTE arborists also proposed here, the City will be replacing somewhere between 85% and 60% of the **total trees lost per year. The City's forestry program may be so far behind, that these investments will not be adequate to meet the Council's stated urban forestry goals.**
 - o Would the Council like to explore options for increasing this amount in order to fully fund tree replacements?

*Please see the "Urban Forestry" section on **page 7** for more detail.*

2. This fall represents the first season for **the Regional Athletic Center's (RAC) operations. As such,** the RAC has a considerable increase in funding through both this budget and the final budget opening of FY15.
 - o The Administration has provided some detail about plans to balance the revenue and expenditures of RAC operations, partially through sponsorships. This is a new plan (still under development) and has not been discussed at the Council-level yet. Would the Council like to learn more detail about this plan?

*Please see the "RAC" section on **page 7** for more detail.*

3. The Administration has provided a basic cost proposal for the Glendale YouthCity. The FY15 budget only covered a partial year, and now programming will be available throughout the year.
 - o **Given the Council's stated interest in bringing a fully-funded youth program to this location, the Council may be interested in seeing a full proposal for the location's programming.**

*Please see the "Glendale YouthCity" section on **page 4** for more detail.*

4. The RDA will be transferring \$200,000 to Public Services for additional programming at Gallivan Center, which will then be expensed to Excellence in the Community. This new arrangement will give Gallivan staff within Public Services oversight of the programming, which should provide greater oversight of what should be a considerable increase in programming. Council Members (while acting as the RDA Board of Directors) may request an update on details about the new programming plans.

*Please see the "Gallivan Programming" section on **page 4** for more detail.*

5. Over the last five years, Energy Facility Commissioning consultants have been used to provide analysis during the commissioning stages of new City buildings. These consultants have cost the City more than the savings achieved during the construction periods only. The Administration believes that additional savings will be realized by creating an FTE for this role and empowering that person to manage the full suite of City facilities on an ongoing basis instead of just during construction. The city will experience the construction period savings, as in the past, and additional savings from a sustained focus after construction.

- Would the Council benefit from additional background on this position, particularly how the proposed FTE could help the City realize growing energy and cost savings over the commissioning consultant process the City has used in the past?

*Please see the “Energy Facility Commissioning Agent” section on **page 6** for more detail, along with **Attachment B**.*

6. The Unresolved Issues report lists a pending follow-up item from the Council’s dog off-leash discussion. There were two items that may require straw poll action. That could be decided here, as well, as Public Services includes the Parks & Public Lands Division.
 - Would the Council like to add funding or allocate funding to a position that would work on dog-related program expansion, specifically, dog off-leash items?
 - Would the Council like to create a special board that would advise dog off-leash and related issues?

ADDITIONAL & BACKGROUND INFORMATION

Fleet, Refuse (Sustainability), and Golf

Public Services manages the Fleet, Refuse, and Golf divisions, but each have their own fund. The Council will receive individual briefings.

Office of the Director

Proposed 2016 Budget: \$431,115
Compared to 2015: -\$82,806 (-16%)

Key Changes

- Work Order program – transferred to Operations

Office includes:

- Capital Improvements
- Customer Service
- Planning
- Special Projects

STATEMENT OF PURPOSE: The Office of the Director supports and empowers the programs within the Public Service Department to provide exceptional service to the citizens of Salt Lake City.

BASE PURPOSE STATEMENT: The Office of the Director includes the Public Services Department Director, Administrative Services Division Director, Finance & Accounting Division Director, Operations Division Director, and the Sustainability Division Director (budgeted in the Refuse Fund), as well as support staff for department-wide services. Capital Improvements, Customer Service, Planning, and Special Projects are department-wide programs managed by the Office of the Director.

*For all other Division and Activity Base Purpose Statements, please see **Attachment C**.*

Admin Services Division

Proposed 2016 Budget: \$3,558,782

Compared to 2015: +\$509,998 (+17%)

Key Changes

- Gallivan event programming – transfer from RDA (\$200,000)
- Glendale YouthCity – year-round programming (\$100,000)

Office includes:

- Contracts
- Emergency Management
- Gallivan/Events
- Policy
- Technology
- Performance and Program Performance Measurement and Management
- Safety
- Strategic Planning
- Training
- Youth and Family

Glendale YouthCity Proposal (\$100,000)

The Administration has developed a plan for providing year-round YouthCity programming in the Glendale community. Major expenditures include additional seasonal employees and program supplies.

Below is an outline of the budget details for this project.

Glendale YouthCity Budget Basics

	<u>FY15</u>	<u>Change</u>	<u>FY16</u>
Personal services			
FTE salary and benefits	70,932	-	70,932
Seasonals	-	60,489	60,489
Total Personal services	70,932	60,489	131,421
Non-personal services			
Transportation - fuel	2,400	2,400	4,800
Misc supplies, C&S	168	63,611	63,779
Van purchase FY15 (through Fleet. See BA)	26,500	(26,500)	-
Van purchase ONE-TIME in BA4 of FY15	-		-
Total non-personal services	29,068	39,511	68,579
Total	100,000	100,000	200,000

Gallivan Programming – transfers from RDA (\$263,888)

The RDA is transferring \$200,000 to the Public Services for increased programming at the Gallivan Center. The transfer appears as revenue on the **Department's** budget and as an expense, paid out to the Excellence in the Community organization, which is responsible for the programming. Previously, the RDA made payments directly to Excellence in the Community. This new arrangement will allow Gallivan team within Public Services to manage that expenditure. (The \$63,888 is allocated for inflationary and related increases.)

Finance & Accounting Division

Proposed 2016 Budget: \$502,638

Compared to 2015: -\$19,725 (-4%)

Office includes:

- Accounting
- Auditing
- Budget
- Financial Analysis
- Forecasting
- Grants
- Payroll
- Purchasing
- Risk Management

Operations Division

Proposed 2016 Budget: \$35,424,387*

Compared to 2015: +\$1,600,007 (5%)

*Does not include Fleet or Golf funds

Office includes:

- Compliance
- Facilities Services
- Fleet Management
- Golf
- Parks and Public Lands
- Project Management
- Streets/Concrete
- Snow Removal

Key Changes

- Transfers work-order system programming from Director (-\$172,000)
- Impound Lot expansion (+\$86,268)
- Parking system upgrades (+80,000)
- New Energy Commission FTE (+\$125,000)
- 2-cycle engine equipment replacement – transfer from Refuse (162,500)
- Fuel cost reduction (-\$108,758)
- RAC first year operations (+\$871,276)
- Urban forestry (+\$400,000)
- Pioneer Park programming (+\$70,000)
- Removes one-time FY15 equipment funding (-\$160,000)

Work Order Management System (-\$172,000)

Public Services has been working on setting up and acclimating to a new work order management system which will be used to process all service requests generated by Public Services divisions. The Department purchased mobile licenses for the new system in Sept 2014. Training on the system has been ongoing and will continue until deployment through the Parks Division is anticipated in June or July.

NOTE: This item shows up as a negative expenditure because it was purchased last year with a one-time funding allocation in the FY15 budget. For accounting purposes, that expenditure reduced in the FY16 budget. This occurs several times throughout this budget proposal for different items purchased with one-time funding in FY15, including:

- 2 cycle engine replacements
- Sugar House green way equipment
- various snow removal equipment purchases.

General Technical & Inflationary Increases (\$200,000, spread to Facilities, Parks, and Streets)

Public Services is responsible for purchasing a greater amount of equipment, materials and supplies than other departments. For unexpected inflationary changes in purchase prices, the Department's proposes allocating \$200,000 across Facilities, Parks, and Streets. This request is a full 46% lower than FY15's allocation of \$432,000.

Compliance Office

Impound Lot Operations (\$86,268)

The proposal funds two new positions in the impound lot to increase access and service. Since January 2015, the Police Department's "Impound Desk" responsibilities were transferred to Public Services, the impound lot staff have been incurring overtime and forced to scale back on other services recently, and new positions will allow the lot to remain open longer while continuing to perform other services of the office.

Mobile License Plate Reader (\$80,000) & other Parking upgrades

New Mobile License Plate Reader hardware and software upgrades are required to function with other recent parking system changes around the city. This upgrade should increase officer productivity by 25%, resulting in an estimated \$100,000 of revenue per year.

Numerous parking upgrades have taken place over the last 12 months. The Council has discussed these at various points, but Council staff were interested in summarizing the status of this process. The Administration has provided a brief rundown of those changes, including:

- Pay stations
- Pay by Phone
- Enforcement

That summary is provided as Attachment A.

Facility Management

Energy Facility Commissioning Agent (\$125,000)

The Department proposes the creation of an FTE for planning, designing and monitoring the energy use of City buildings. The Administration believes this position will allow the City to fully understand, and therefore, claim, the responsibility for energy consumption within City buildings. Specifically, the position would be for coordinating, developing, and implementing the following building-related programs:

- The Enhanced Commissioning Program
- The Energy Audit Program
- The Renewable Energy Program
- Energy Star Certification
- LEED EB Operations and Maintenance Program

Over the last 5 years, the City has contracted with a consultant for only one stage of this lifecycle process: the commissioning of a building. During that time, the City has seen an average savings of \$35,500 per year and 2,425,800 Btu reduction per year using the commissioning consultant. If this became a FTE position, with building management and monitoring duties, the City should expect these numbers to rise.

Please see Attachment C for a detailed cost benefit chart of the consultant's work over the last 5 years.

2nd Year Clean Air Initiative – 2-Cycle Engine Replacement (\$162,500)

This is the second of a 2 year plan to upgrade all 2-stroke engines in Public Services (mowers, edgers, trimmers) to cleaner 4-stroke equipment. Scheduled equipment purchases for FY15 are nearly complete, and will be by June 30. The Administration has a full list of upgraded equipment purchases from 2015 available (totaling \$162,500), if the Council is interested.

City & County Building facade repairs (funded in CIP)

The Administration has been working with Engineering and the façade contractor to complete the drawings for stone restoration and the seismic upgrades. The Administration aims to have the contractor working on the project by the end of the year. The following is a preliminary project timeline from VCBO, the architectural firm under contract:

Projected construction periods (to be finalized with General Contractor)

Jan-Dec 2016	Seismic Upgrades
Apr-Nov 2016	Stone Remediation and Window Repairs
5/13/16	Start of Living Traditions Festival (stone restoration exhibit)
Apr-Nov 2017	Stone Remediation and Window Repairs
5/12/17	Start of Living Traditions Festival (stone restoration exhibit II)

The Administration points out that they had to take the window repair work out of the scope of the agreement because they are still waiting for that approval in BAM #4. If the window work is included in the budget amendment, the Administration will amend the agreement with VCBO to include window work immediately after approved.

Parks & Public Lands

Regional Athletic Complex (RAC) Operations (\$871,276)

This is the first year of operations for the RAC. As such, there is a considerable amount of investment occurring throughout FY15 and FY16. BAM #4 includes a series of equipment purchase proposals. This budget proposal includes additional equipment purchases (\$98,000), along with personnel (\$342,000), and various charges and services (\$431,000 – listed below).

The \$431,000 in “charges and services” breaks down like this:

- Advertising – \$14,000
- Fleet – \$17,100
- Water – \$180,000
- Porta-potties – \$15,200
- Phone leases – \$1,500

NOTE: This leaves \$203,200 under “charges and services.” The Administration has stated that it is able to provide greater detail if desired.

RAC Revenue

The Administration is developing a strategy to close the gap between funding and revenue at the RAC. That gap is currently estimated at \$200,000 for FY16 and \$150,000 for FY17. In FY17, the Administration anticipates the complex to be fully operational, allowing increased rental utilization. The \$150,000 uses an estimated field-use scheduling at 75% utilization. Sponsorships and annual and long-term donors should help to help bridge the financial gap.

Urban Forestry Program (\$400,000 total)

Three new entry-level arborists are proposed in the budget. The Administration believes that current staff levels are insufficient to keep up with tree-related work orders, let alone to begin making progress toward pro-active tree care. (*In some cases, valid requests for necessary work wait more than two months to be completed. This is only exacerbated during storms.*) Duties for the arborists include:

- tree removal
- pruning
- planting
- emergency response
- equipment upkeep

Tree Maintenance

The budget also proposes an increase in tree replacement funds. With these changes, the Division anticipates being able to replace approximately 600 trees per year — still shy of the minimum estimated total replacement need, which varies between 700 and 1,000 trees lost each year. This will make the General Fund reforestation allocation anywhere from \$25,000 to \$100,000 short of being able to replace all the trees that are lost in a given year.

NOTE: The Administration reports that **the City's urban forest has experienced a net loss of trees in 11 of the previous 12 fiscal years.**

Pioneer Park Programming (\$70,000)

A \$70,000 budget increase in Pioneer Park initiative is proposed to offer new programming at the park from the spring through the fall. The Administration will partner with the Downtown Alliance and SLC Arts Council about possible programming partnerships.

The Administration believes “success” will be determined through increased participation at Pioneer Park events and satisfaction of patrons who are polled.

NOTE: **In this year's CIP project log, there is a project to fund physical improvements in and around Pioneer Park.**

Streets

Protected Bike Lane Maintenance (\$101,708)

This would provide snow removal and repair of the new protected bike lanes downtown. About \$56,000 is anticipated for snow removal and \$45,708 for other maintenance, such as crack sealing.

Last year, the Division spent very little of the snow removal money that was allocated for these protected bike lanes. Those budget savings were allocated to grass restoration at the cemetery.

Attachment A: Parking System Upgrades

Multiple parking updates have occurred during FY15 and planned in FY16 in all three subcomponents of parking technology:

1. Pay Stations
2. Pay by Phone
3. Enforcement

Pay station technology was completely upgraded with replacement **hardware & software** provided by a new vendor (IPS). These upgrades included updated modems, customer interface improvements, and increased functionality. This upgrade was completed at no additional cost from the original purchase price of the original pay stations.

With the elimination of our previous pay station technology provider the City also had to replace our existing **pay-by-phone provider** with a new vendor. Passport is now our pay-by-phone provider which is greatly **increasing functionality to include a robust merchant validation program as well as the City's own parking brand** which includes a parking website and parking application available with various operating systems. The upfront costs related to pay-by-phone system marketing and startup was \$40,000 and was part of **Compliance's FY15 budget**.

Also with the use of our new parking pay stations the Compliance Division had to replace the existing enforcement hardware & software in order to allow for complete integration between all of the parking technology subcomponents. The purchase of the necessary Motorola MC67 **handheld enforcement devices** (20 units) was included as part of Budget Amendment #4 of FY15. The cost of the new hardware was \$92,000, with \$80,000 covered by the budget amendment request and the remainder included within **Compliance's FY15 budget**.

Another component of our enforcement technology is the **mobile license plate recognition (MLPR) systems**. As part of the FY15 budget Compliance is in the process of purchasing licensure and upgrading our existing MLPR system. As part of the FY16 budget Compliance will be purchasing a new MLPR system to be mounted on an existing fleet vehicle. The cost of the licensure/upgrade required for our existing MLPR system is \$50,000 and the cost of the new MLPR system is \$80,000.

The operational costs for each of the parking technology subsystems is built into the FY16 budget under the Pay Station Maintenance cost center and the budget for this cost center remains neutral in FY16.

* The budget recommends a transfer from the Refuse Fund (Sustainability) for the first year of funding for this position.

Retro Commissioning												
Year	Savings per year (\$)	Compounded Savings (\$)	Savings per Year(kBtu))	Compounded Savings (kBtu)	Saving per Year (kwh)	Compounded Savings (KWH)	Compounded Savings (\$) + New Commissioning	Commissioning Authority Salary (\$)	Profit	Commissioning Authority Salary (\$)	Profit	
1	\$44,612	\$44,612	3338043	3,338,043	440,763	440,763	44,612	0	\$44,612	\$125,000	\$80,388	
2	\$43,422	\$88,034	2869781	6,207,823	304,032	744,794	126,534	\$125,000	\$46,147	\$125,000	\$78,853	
3	\$75,519	\$163,553	5061087	11,268,910	826,345	1,571,140	163,553	\$125,000	\$84,700	\$125,000	\$40,300	
4	\$8,459	\$172,012	572100	11,841,011	49,543	1,620,683	172,012	\$125,000	\$131,712	\$125,000	\$6,712	
5	\$5,452	\$177,464	288006	12,129,017	32,431	1,653,114	177,464	\$125,000	\$184,176	\$125,000	\$59,176	
Total	\$177,464	\$645,676	12129017	44,784,804	1,653,114	6,030,493	684,176	\$500,000	37%	\$500,000	29%	
New Construction												
Buildings	Sq FT	S/ SQ FT	\$ Project Cost									
Fire Station #14	7,000	\$3	19250									
Fire Station #3	7,000	\$3	19250									

Attachment C: FY2014 Base Purpose Statements for Public Services



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Public Services FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Services #1	Office of the Director	0310450, 0310250 0310200, 0310300	General Fund	\$1,577,385	10.98
Public Services #2	Golf	5900590, 5901000 5901010, 5901015 5901020, 5901025 5901030, 5901035 5901040, 5901045 5901050, 5901051 5901055, 5901060 5901065, 5901070 5901075, 5901090 5901095, 5901100	Golf	\$8,669,454	40.40
Public Services #3	Fleet Maintenance	6100001, 6100002 6100003, 6100004 6100005, 6100008 6100009, 6100010 6161610	Fleet	\$11,114,440	41.00
Public Services #4	Fleet Replacement	6161620, 6100020	Fleet	\$7,893,186	0.00
Public Services #5	Facility: Business District Maintenance	0411510, 0411600	General Fund	\$1,351,739	16.00
Public Services #6	Facility: Building Services	0410610, 0700091 0700092, 0700093 0700094, 0700910 0700911, 0700912 0700913, 0700914 0700915, 0700916 0700917, 0700918 0700919, 0700920 0700921, 0700922 0700923, 0700924 0700925, 0700926 0700929, 0700930 0700932, 0700933 0700935, 0700936 0700937, 0700939 5711730	General Fund	\$6,030,303	25.00
Public Services #7	Parks & Public Lands: Maintenance	0412225, 0412245 0412600, 0412776 0412777, 0413100 0413200, 0413800 0414080, 0414080 0414081, 0414088	Refuse Fund General Fund	\$12,500 \$6,836,355	0.00 43.00
Public Services #8	Parks & Public Lands: Cemetery	0410630	General Fund	\$1,369,470	10.00
Public Services #9	Parks & Public Lands: Graffiti Removal	0413600	General Fund	\$461,193	6.00
Public Services #10	Parks & Public Lands: Open Space (Natural Lands)	5711720 0414100	Refuse Fund General Fund	\$110,810 \$332,342	2.00



**BASE
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Public Services FY 2014 Base Purpose Statement Reconciliation

<u>Department</u>	<u>Program</u>	<u>Cost Center</u>	<u>Fund</u>	<u>FY 14 Adopted Budget</u>	<u>FTEs</u>
Public Services #11	Youth & Family: Youth Programming/YouthCity Gov't	0414012, 0414013 0414014, 0414015 0414016, 0414017	General Fund	\$554,613	7.00
Public Services #12	Gallivan & Events: Gallivan Center	0414075, 0414076 0414077, 0414078 0414079	General Fund	\$1,659,821	10.40
Public Services #13	Gallivan & Events: Community Events	0414050, 0414060	General Fund	\$340,172	3.10
Public Services #14	Parks & Public Lands: Forestry	0481102	General Fund	\$1,765,396	7.00
Public Services #15	Compliance: Administration	5711740 0312190	Refuse Fund General Fund	\$44,200 \$278,074	2.00
Public Services #16	Compliance: Crossing Guards	0312201	General Fund	\$550,275	1.00
Public Services #17	Compliance: Impound Lots	0700095	General Fund	\$670,873	5.00
Public Services #18	Compliance: Parking Enforcement	0312200	General Fund	\$1,216,603	19.00
Public Services #19	Streets: Concrete Maintenance	0311500	General Fund	\$1,349,549	14.00
Public Services #20	Streets: Response Team	0310400	General Fund	\$238,945	3.00
Public Services #21	Streets: Signing and Marking	0311900	General Fund	\$1,048,080	10.00
Public Services #22	Streets: Snow Removal	0311100	General Fund	\$478,137	0.00
Public Services #23	Streets: Sweeping	0311450	General Fund	\$438,637	6.00
Public Services #24	Streets: Traffic Signals	0312100	General Fund	\$750,436	6.00
Public Services #25	Streets: Asphalt and Sweeping Administration	0310610, 0310600	General Fund	\$4,133,346	34.65
Public Services #26	Sustainability: Waste and Recycling	5700570, 5711200 5711420, 5711510 5711520, 5711600 5711530, 5711800 5711900	Refuse Fund	\$11,727,065	43.60
Public Services #27	Sustainability: Environmental Management	5711700	Refuse Fund	\$875,215	6.00
Public Services #28	Compliance: Pay Station Maintenance	0311950	General Fund	\$446,774	1.00
Total Base Purpose Statements				\$74,157,878	373.13
Total General Fund Budget				\$33,878,518	242.13
Total Golf Enterprise Fund Budget				\$8,669,454	40.40
Total Refuse Collection Enterprise Fund Budget				\$12,602,280	49.60
Total Fleet Management Internal Service Fund Budget				\$19,007,626	41.00
Total Adopted Budget				\$74,157,878	373.13
Difference				\$0	-



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	See chart below
DIVISION:	Office of the Director	BUDGET / GF: OTHER:	See chart below
COST CENTER / PROGRAM:	Office of the Director	G.F. GENERATED REVENUE OTHER FUND REVENUE	See chart below

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Supportive Nature

City Ordinance 2.08.080

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0310200 PS Office of Director	\$ 106,000	\$ 432,049	3.00
0310450 PS Oper Div	-	274,642	1.00
0310250 PS Adm Serv Div	-	351,915	4.00
0310300 PS Finance Div	-	518,779	2.98
Totals	\$ 106,000	\$ 1,577,385	10.98

STATEMENT OF PURPOSE

The Office of the Director supports and empowers the programs within the Public Service Department to provide exceptional service to the citizens of Salt Lake City.

BASE PURPOSE STATEMENTS

The Office of the Director includes the Public Services Department Director, Administrative Services Division Director, Finance & Accounting Division Director, Operations Division Director, and the Sustainability Division Director (budgeted in the Refuse Fund), as well as support staff for department-wide services. The divisions are separated into the following responsibilities for the department:

Director

Capital Improvements

Customer Service

Planning

Special Projects

Admin Services

Contracts

Emergency Management

Gallivan/Events

Performance and Program Performance Measurement and Management



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Policy
Safety
Strategic Planning
Technology
Training
Youth and Family

Finance & Accounting

Accounting
Auditing
Budget
Financial Analysis
Forecasting
Grants
Payroll
Purchasing
Risk Management

Operations

Compliance
Facilities Services
Fleet Management
Golf
Parks and Public Lands
Project Management
Streets/Concrete
Snow Removal

Sustainability & Environment

Energy
Environmental Management and Compliance
Neighborhood Cleanup
Outreach
Recycling
Refuse Collection
Sanitation
Sustainability
Yard-Waste Collection

BASE PURPOSE REVENUE

Revenue in the Office of Director is an inter-fund reimbursement. Specifically, the cost of the support provided by members of the Office of the Director staff to the Refuse Fund, the Golf Fund, the Gallivan Center and the Fleet Maintenance and Replacement Funds is recovered and recorded as revenue in the General Fund.

FIVE YEAR BUSINESS PLAN GOALS

See core program goals in each of the divisions.



**BASE
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STATEMENTS**
Fiscal Year 2013-14

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FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	40.40 full-time employees. This division also utilizes many seasonal employees due to seasonal nature of the golf industry.
DIVISION:	Golf	BUDGET / GF: OTHER: (Golf Enterprise Fund)	\$0 \$8,669,454
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE (Golf Enterprise Fund)	\$0 \$8,708,680

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
City Code: 2.08.080, 3.40.020, 15.16.031 and 15.16.035

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5900590 GOLF COURSE	\$ 8,000	\$ -	-
5900591 GOLF COURSE - CIP FUND	-	-	-
5901000 GOLF COURSE ADMIN-Operations	238,800	1,059,332	5.40
5901010 BONNEVILLE GC - PRO	1,466,375	461,197	2.00
5901015 BONNEVILLE MAINTENANCE	-	687,350	3.00
5901020 GLENDALE GC - PRO	1,195,300	432,127	2.00
5901025 Glendale Maintenance	-	654,486	3.00
5901030 FOREST DALE GC - PRO	661,620	251,956	1.00
5901035 FOREST DALE GC - MAINT	-	362,383	2.00
5901040 MOUNTAIN DELL GC - PRO	2,018,300	696,573	3.00
5901045 MOUNTAIN DELL MAINTENANCE	3,000	841,498	5.00
5901050 NIBLEY GC - PRO	665,285	268,333	1.00
5901051 Nibley Golf Course Cafe	-	7,750	-
5901055 NIBLEY MAINTENANCE	-	324,136	2.00
5901060 ROSE PARK GC - PRO	821,150	371,506	1.90
5901065 ROSE PARK MAINTENANCE	-	676,712	3.30
5901070 Wingpointe GC - Pro	1,144,200	532,678	2.00
5901075 Wingpointe Golf Course Maint.	-	636,512	3.00
5901090 Jordan Rivr 3 Par Admin	64,650	45,974	0.10
5901095 Jordan Rivr 3 Par Maintenance	-	88,951	0.70



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Golf Fund (continued)			
5901100 GOLF COURSE ADMIN-CIP FUND	10,000	270,000	-
5901110 BONNEVILLE-CIP FUND	69,000	-	-
5901120 GLENDALE-CIP FUND	63,000	-	-
5901130 FOREST DALE-CIP FUND	42,000	-	-
5901140 MOUNTAIN DELL-CIP FUND	89,000	-	-
5901150 NIBLEY-CIP FUND	36,000	-	-
5901160 ROSE PARK-CIP FUND	49,000	-	-
5901170 WINGPOINTE-CIP FUND	56,000	-	-
5901190 JORDAN RIVER-CIP FUND	8,000	-	-
Totals	\$ 8,708,680	\$ 8,669,454	40.40

STATEMENT OF PURPOSE

The Salt Lake City Golf Program operates as an enterprise fund. All operating and capital expenditures are funded by user fees. The Golf Program operates and maintains nine municipal golf courses, covering 1,181 acres. The Golf Program supports the City's Strategic Vision of preserving open green space, enhancing the quality of life of residents, and playing an important part in tourism and economic development efforts.

BASE PURPOSE STATEMENTS

Operation of Salt Lake City's golf courses includes scheduling and servicing daily public play, landscape and equipment maintenance, marketing and promotions, retail merchandising, providing individual and group golf instruction for juniors and adults, administering tournaments and league activities, and food and beverage operations. Each golf course pro shop and maintenance program, while their own individual cost center, functions in parallel to provide a total golf experience for the Salt Lake City area's resident and visiting golfers. Pro shop operations are largely concerned with customer service, player development, retail operations, facility utilization, and revenue generation, while the maintenance program ensures that the golf courses and related facilities and grounds are maintained in accordance with industry standards, meet customer expectations, and efficiently utilize financial and natural resources.

The Golf Program's goal of providing an exceptional public golf experience is obtained when the customer enjoys a high level of satisfaction with both facility conditions and customer service levels offered at each of the golf courses.

Given the 95% increase in public golf holes in the extended Salt Lake City market between 1990 and 2007, an increased focus on marketing, public relations, player development initiatives, and facility improvements is required. For SLC Golf to remain competitive with these new public golf courses, the top priority at the present time is to obtain City Council approval on a strategy to fund the completion of \$20 million in deferred capital improvement projects. Golf course, practice area, irrigation system, clubhouse, on-course restroom, and maintenance building improvements at all locations will position the Golf Program to generate the financial results necessary to remain a self-sustaining enterprise fund free of taxpayer subsidy.

BASE PURPOSE REVENUE

Revenue is generated from user fees such as green fees, golf cart rentals, driving range fees, merchandise sales, lessons, tournaments, and food and beverage concessions.



BUSINESS PLAN GOALS:

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- 10 percent increase in employee satisfaction
- 10 percent increase in Customer Service satisfaction, both internal and external
- Department that produces 15 percent less CO₂
- 100 percent of physical assets are known and maintained

Golf Program Goals: From the process described above, goals also were determined on the program level. The Golf Program Goals for FY14 are the following:

- Facility maintenance standards development process completed, standards implemented, 100% of employees trained, and base line customer service satisfaction survey completed.
- Customer service standards development process completed, standards implemented, 100% of employees trained, and base line customer satisfaction survey completed.
- Set employee satisfaction baseline
- 15% CO₂ reduction by 12/31/2015
- Reach a minimum of 97% of the rounds of golf and major revenue category budget goals for green fee, LoyalTee card fees, cart fees, range fees, and merchandise sales.
- Capital improvement project funding sources and project priorities proposal approved by Golf Advisory Board, SLC Administration, and City Council.

The following measures relate to the Golf Program Goals stated above.

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Annual average operating margin (Revenue less operating expenses and before capital outlay and debt service expenses).	2%	≥8%	≥8%	≥8%	≥8%	≥8%
Customer Satisfaction Survey—Customer Service Questions: percent positive responses to factors rated very important by the customer. (2011 CIP Specific survey done instead of Customer Service survey)	N/A	≥90%	≥90%	≥90%	≥90%	≥90%



**BASE
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Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
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Customer Satisfaction Survey— Maintenance/Facility Conditions Questions: percent positive responses to factors rated very important by the customer. <i>(2011 CIP Specific survey done instead of Customer Service survey)</i>	N/A	≥90%	≥90%	≥90%	≥90%	≥90%
Golf Fund will make capital investments in accordance with their CIP plan and consideration for constraints of operating cash flows. <i>Note: Golf Fund percentage shows budgeted dollars actually spent.</i>	53%	≥75%	≥75%	≥75%	≥75%	≥75%



FLEET MAINTENANCE

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	0.0 41.0
DIVISION:	<u>Fleet:</u> Maintenance	BUDGET / GF: OTHER:	\$0 \$11,114,440
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$11,302,563

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Supportive Nature

BUDGET AND FTE's

	BUDGETED	BUDGETED	FTE
	REVENUE	EXPENSE	(FT only)
6100001 F/M ADMINISTRATION	\$ 7,400,227	\$ 2,052,801	8.00
6100002 F/M STOCKROOM	-	2,452,507	6.00
6100003 F/M HEAVY SHOP	-	1,501,395	14.00
6100004 F/M LIGHT SHOP	-	824,994	7.00
6100005 F/M Sm Equip Shop	-	238,673	3.00
6100008 F/M Fuel Island	3,902,336	3,860,750	1.00
6100009 F/M Customer Service	-	106,820	2.00
6100010 F/M Wash Rack	-	76,500	-
Totals	\$ 11,302,563	\$ 11,114,440	41.00

STATEMENT OF PURPOSE

The Fleet Division operates as an Internal Service Fund, providing efficient repair, preventative maintenance and fueling services for Salt Lake City's approximately 1,500 light vehicles, 700 heavy vehicles and 1,800 pieces of miscellaneous equipment at a cost below local market.



BASE PURPOSE STATEMENTS

Fleet Maintenance

Scheduled preventative maintenance and efficient repair of failed components in fleet vehicles maximizes availability of those vehicles to city employees. Availability, the reciprocal of downtime, has a definite impact on City employee productivity. It is also related to fleet size. High availability allows a smaller fleet as fewer loaners or spare equipment is needed. Providing fleet services at a cost below local market, with high availability, allows City departments that depend on fleet equipment to maximize productivity. The Preventive Maintenance Program was implemented in FY2012 and 80% of the fleet is currently participating in the plan. The departments that are participating in the plan are seeing a 15% reduction in break fix repairs.

Fuel Operations

The Fleet Fuel Program provides gasoline and diesel fuel for the City's fleet and other local governmental agencies. The purpose of the Fleet Fuel program is threefold: 1. Provide fuel at low cost. 2. Dispense fuel at convenient locations and 3. Ensure fuel availability for use in an emergency. Fleet buys fuel at Utah State Contract prices and adds \$0.24 per gallon to arrive at sale price that nominally funds the program. Fleet fueling sites are at locations that increase departmental fueling efficiency. Several smaller sites provide fuel for turf and irrigation maintenance equipment eliminating the need to travel on City streets. Fleet fuel is primarily for City use. In an emergency fuel will be available for City fleet vehicles. Fleet fuel tanks have a capacity of 56,465 gallons of unleaded and 71,829 gallons of diesel fuel. Fleet also operates a fuel tanker truck and can provide fuel where needed.

The Fleet Division continues to specify and purchase alternative fuel vehicles where practicable. The Division will continue its efforts to purchase vehicles and equipment that meets the City's environmental and sustainability goals. The Division will continue replacing fleet vehicles with the most fuel efficient vehicles available.

BASE PURPOSE REVENUE

As an internal service fund, Fleet receives its revenue from billing other city departments for maintenance on vehicles and equipment. Fleet billing rates and fuel usage for FY13-14 are as follows:

- | | | |
|-----------------|---|------------------|
| • Labor | Heavy | \$109 per hour * |
| | Light | \$107 per hour * |
| | Small Equipment | \$78 per hour |
| • Parts | 31% markup | |
| • Sublet | 14% markup | |
| • Shop Supplies | 5% of labor with a max charge of \$60 | |
| • Fuel | \$0.24 per gallon (administrative fee to cover overhead of fueling program) | |
| • Fuel Quantity | \$1.10 million gallons | |

* In FY14, a \$5 an hour fee was added to the hourly rate to build up the cash balance that has had a negative balance since 2008.



FIVE YEAR BUSINESS PLAN GOALS

The Department goals for the next five years are:

- **10 percent increase in employee satisfaction**
- **10 percent increase in Customer Service satisfaction, both internal and external**
- **Department that produces 15 percent less CO2**
- **100 percent of physical assets are known and maintained**

In response, the Fleet Program selected the following goals to work on for this calendar year.

- Increasing customer satisfaction by 10 percent. First, by electronically surveying 100% of our customers, with an initial return rate of 30% and satisfaction rate of 92%.
- Increasing customer repair notification rate (50% of our customers will receive a detailed invoice describing work and/or charges).

Measures	Annual Results & Targets					
	2012- 13 Actuals	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target
Maintain Fleet Productivity Above 90%	75%	95%	95%	80%	80%	80%
Maintain Fleet Availability above 95%	98%	99%	99%	99%	99%	99%
Maintain Competitive Hourly Labor Rate	\$80	\$107*	\$107	\$108	\$110	\$112

* In FY1314 a \$5 an hour adder fee was added to the hourly rate to build up the cash balance that has had a negative balance since 2008.



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 6161620 Fleet Vehicle Replacement (revenue & expense) 6100020 F/M Vehicle Replacement (for assets & liabilities) 6100024 Fleet Loaner Pool	
DEPARTMENT:	Public Services	FTE / GF: (An allocation of labor expense is made from the Fleet Maintenance fund to the Fleet Replacement Fund for replacement activities support) OTHER:	0.00 0.00
DIVISION:	<u>Fleet:</u> Replacement	BUDGET / GF: OTHER:	\$0 \$7,893,186
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$7,900,100

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Supportive Nature

STATEMENT OF PURPOSE

The Fleet Division operates as an Internal Service Fund, providing vehicle replacement, in-service preparation and disposal services for Salt Lake City's roughly 1,500 light vehicles, 700 heavy vehicles and 1,800 pieces of general maintenance equipment as an operational objective.

BASE PURPOSE STATEMENTS

Fleet Replacement

The Fleet management replacement process uses life cycle cost analysis to set replacement parameters within classes of equipment based on performance and maintenance history, manufacturer recommendations and industry standards. The point replacement model component of FASTER (Fleet Management Software program) applies life cycle parameters to individual unit classes. This FASTER vehicle replacement point system is designed to generate an optimum time (maximum use of vehicle at lowest cost) and a standard way to replace a vehicle based on the following criteria: age, miles and maintenance costs.

In addition to the FASTER points model, the fleet replacement process is also driven by a **Mandatory Retirement Point (MRP)** that is set by the manufacturers, based on the age of the vehicle. Once the vehicle reaches a preset MRP, the vehicle will be replaced no matter the FASTER point value assigned to the vehicle. The reason for having a MRP for vehicle replacement is due to parts availability and environmental impact. All vehicles will become obsolete after being in service for a given period of time and the dealerships will no longer stock the needed parts to repair the vehicle. At that point, the parts necessary to repair the vehicle must come from the factory, which increase the downtime and cost to the repair of the vehicle. With new vehicles, come new Corporate Average Fuel Economy (CAFE) standards for miles per gallon (MPG). Older vehicles have older technology and are not as efficient or environmentally friendly as new vehicles.



BASE PURPOSE REVENUE

Fleet replacement has two main sources of revenue:

1. General Fund Transfer
2. Sale of used vehicles

The two revenue sources are related. The number of vehicles replaced determines the number of vehicles to be sold. As replacement funds decrease sales proceeds also decrease. In addition, as vehicles increase in age, proceeds from disposal decrease.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing its Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- 10 percent increase in Customer Service satisfaction, both internal and external
- Department that produces 15 percent less CO2
- 100 percent of physical assets are known and maintained

In response, the Fleet Program selected the following goals to work on for this calendar year.

- Follow the City's lead in reducing the carbon footprint generated by City fleet vehicles. Fleet Management's role in this endeavor is to ensure that we purchase and maintain the most fuel efficient and economical vehicles possible within our budget. In so doing our areas of focus are the following:

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Reduce Miles Traveled	10.2 Mil	9.5 Mil	9.3 Mil	9.0 Mil	8.8 Mil	8.5 Mil
Increase Fleet Fuel Efficiency – Fuel Use:						
Unleaded	655K gallons	660K gallons	625K gallons	625K gallons	625K gallons	625K gallons
Diesel	439K gallons*	455K gallons	392K gallons	392K gallons	392K gallons	392K gallons
Increase use of Alt Fuel and Hybrid vehicles	474	500	525	550	550	550
Implement Vehicle Justification Process	Yes	Yes	Yes	Yes	Yes	Yes

* Major snow year



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	16 Full-time; Seasonals are also used.
DIVISION:	Facility:	BUDGET / GF: OTHER:	\$1,351,739 \$0
COST CENTER / PROGRAM:	Business District Maintenance	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Basic municipal function (Supportive Nature)

City Ordinance 2.08.080

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0411510 Central Business Dist Maint	\$ -	\$ 1,093,585	13.10
0411600 Sugar House Business Dist Maint	\$ -	\$ 258,154	2.90
	\$ -	\$ 1,351,739	16.00

STATEMENT OF PURPOSE

Central Business District (CBD) and Sugarhouse Business District (SBD) Services have responsibility for repairs, maintenance, and cleaning services, including landscaping and sprinklers, snow removal, plumbing, electrical, carpentry, pavers/masonry, cleaning, trash and recycling services on designated public property. These services are an investment in the Downtown and Sugarhouse Business Districts to maintain City assets and keep them beautified and maintain the functional use of these districts.

We will effectively maintain Salt Lake City Facilities and the Downtown/Sugarhouse Business Districts in a safe, clean, well maintained, and secure working environment for employees, business owners, citizens, and visitors.

BASE PURPOSE STATEMENTS

Generally, the CBD service area is South Temple to 450 South and 2nd East to 4th West. The SBD area is generally 1940 South to 2300 South on 11th East and 9th East to 13th East on 21st South. Combined, these Districts have 1.66 million square feet of sidewalks cleaned, of which we are responsible to maintain and repair 904,000 square feet of sidewalks. These districts also have 33,400 square feet of planters to maintain and repair.

In December 2013, the new Sugarhouse Greenway (and Streetcar) will open and Facilities will be tasked with the maintenance. The SBD Maintenance Group will maintain an additional 181,000 square feet, or approximately 4.2 acres of sanitation, landscaping, irrigation, pavement and walking paths. There will also be an additional 15,000 square feet of plaza with its furnishings, planters and accompaniments for Monument Plaza and the food court at the old Deseret Industries site.



All sidewalks within the business districts are cleaned of litter and swept by 7:00 a.m. daily by an early morning crew. Snow is removed from sidewalks, crosswalks and bus shelters within 4 hours of the end of a snow event. Primary snow removal responsibilities are for corners, crosswalks, parking stalls, and bus shelters.

The Business District Maintenance Section provides graffiti removal, landscaping, irrigation repair, sidewalk maintenance, snow removal and deicing, seasonal and event promotions, street furniture maintenance, bus stop maintenance, litter control and crosswalk maintenance in the Central and Sugarhouse Business Districts. The business district property owners are assessed, but the assessments are not allocated to the CBD section for maintenance, but have been returned to the Downtown Alliance for Business development and promotion of the Downtown.

BASE PURPOSE REVENUE

The primary revenue has been limited to one time or yearly event cleaning charged back to sponsors.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long term Department goals. The Department goals for the next five years are:

- 10 percent increase in employee satisfaction
- 10 percent increase in Customer Service satisfaction, both internal and external
- Department that produces 15 percent less CO₂
- 100 percent of physical assets are known and maintained

In response, the Facilities Program selected the following three goals to work on for this fiscal year.

- 2 percent increase in Customer Service Satisfaction – *No complaints in 2013*
- 100 percent of employees undergo an annual review in which they discuss goals and employee satisfaction – A baseline survey was completed in June 2013.
- Program mileage is reduced by 10 percent – *No reductions recorded. A cold snowy winter resulted in more miles traveled.*

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Facilities: Percent of maintenance completed as scheduled	94%	≥ 99%	≥ 99%	≥ 90%	≥ 90%	≥ 90%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
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FUND:	General Fund: Other:	COST CENTER NUMBERS: Cost centers for specific facilities:	See chart
DEPARTMENT:	Public Services	FTE / GF: OTHER:	25.0.
DIVISION:	Facility:	BUDGET / GF: OTHER: 57-11730 Refuse Fund E&E	\$6,030,303 \$12,500
COST CENTER / PROGRAM:	Building Services	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$1,283,742 \$0

**AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function,
etc)**

Basic municipal function (Supportive Nature)

City Ordinance 2.08.080

BUDGET AND FTES chart



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0410610 BASEBALL STADIUM	\$ 276,514	\$ 377,835	0.60
0700091 FACILITY SERVICES	10,000	1,432,019	5.20
0700092 Library Parking Structure	195,700	63,536	0.30
0700093 C&C/Library Boiler Room	526,200	1,291,710	1.00
0700094 Deferred Maintenance	-	100,000	-
0700910 CITY & COUNTY BUILDING	123,016	450,314	2.70
0700911 PUBLIC SAFETY BUILDING 200 S	-	275,225	2.50
0700912 FLEET BUILDING	25,000	-	-
0700913 FIRE STATIONS	-	300,258	4.20
0700914 SANITATION/STREETS/MATERIA	-	69,100	0.50
0700916 ART BARN BLDG.	-	17,682	0.25
0700917 MISC OTHER BUILDING & CHARGE	-	132,156	1.50
0700918 SLC Courts Building	-	59,611	0.85
0700919 U OF U/PEHP CLINIC BLDG.	-	11,000	-
0700920 MEMORIAL HOUSE BLDG.	-	10,027	0.15
0700921 600 SOUTH PROPERTY	-	64,635	0.95
0700922 Sorenson Multicultural Center	126,800	105,464	-
0700923 IMS/Engineering/Prosecutors	-	129,046	1.39
0700924 Pioneer Precinct	-	50,314	0.66
0700925 Old Library Building	12	28,289	0.10
0700926 Senior Citizen's Centers	-	14,997	0.20
0700929 PSMF Streets Buildings	-	41,926	0.30
0700930 Unity Maintenance	500	257,084	0.55
0700932 Parks Admin Maint	-	25,025	0.40
0700933 LP Tennis Bubble	-	7,049	0.10
0700934 Former Kid's Museum	-	3,144	0.05
0700935 Fisher Mansion Facility	-	26,289	0.15
0700936 Barnes Bank Bldg	-	51,053	0.30
0700937 TCC Traffic Control Center	-	7,036	0.10
0700939 PUBLIC SAFETY BUILDING 450 S	-	628,479	-
Totals	\$ 1,283,742	\$ 6,030,303	25.00

STATEMENT OF PURPOSE

This program has responsibility for:

- Building services, including building asset repairs, preventive maintenance, deferred maintenance, CIP projects, snow removal, and management of contracted services such as janitorial, security, roofing, elevators, and uninterruptable power systems.
 - We will effectively maintain Salt Lake City Facilities and the Downtown (CBD)/Sugarhouse business (SBD) districts in a safe, clean, well maintained, and secure working environment for employees, business owners, citizens, and visitors.



- Building sustainability and energy, including energy management, energy reduction projects, and utility monitoring, tracking/reporting. LEED for existing building projects, LEED standards and implementation
 - We will effectively manage Salt Lake City effectively to minimize each buildings carbon footprint, integrating sustainable building elements and operational practices.

BASE PURPOSE STATEMENTS

Building Services

Building Services provides maintenance, repairs and operational needs for 75 City buildings, containing 2.09 million Sq. Ft. This is an additional 380,360 sq. ft. During fiscal year FY13, these buildings and the employees within them generated 26,853 Work Orders. This is an increase of 14% in completed work orders from FY12. This is primarily due to the increase in square footage and more assets being tracked and maintained as well as additional building inspections performed.

The buildings included are:

- | | |
|--|---|
| ▪ The City and County Building | ▪ Liberty Park Tennis Bubble and Clubhouse |
| ▪ the Old Public Safety Building | ▪ Dee Glen Smith Tennis Bubble |
| ▪ Cemetery Offices | ▪ Old Main Library / Leonardo Center |
| ▪ Pioneer Police Precinct | ▪ Memorial House |
| ▪ New Public Services Maintenance Facility | ▪ Ottinger Hall |
| ▪ Old Fleet / Streets Complex | ▪ Liberty Concession building |
| ▪ Unity Center | ▪ 7 th South Warehouse |
| ▪ Plaza 349 | ▪ 600 South Complex (includes Facilities Division, Compliance Division, Youth and Family Division and Traffic Operations offices, garages and shops, Sugarhouse Business District Shop) |
| ▪ Salt Lake City Courts | ▪ Central boiler plant |
| ▪ Spring Mobile Ballpark | ▪ New Public Safety Building (PSB)* |
| ▪ Tenth East Senior Citizen Center | ▪ Parks & Recreation facility* |
| ▪ Westside Sunday Anderson Senior Citizen Center | ▪ Former Barnes Bank Building / Metro 431* |
| ▪ The Art Barn | ▪ Celtic Bank* |
| ▪ Chase House | ▪ Parking Structure at Library Square* |
| ▪ Youth and Family at Liberty Park | |
| ▪ Youth and Family at Fairmount Park | |
| ▪ thirteen Fire Stations | |
| ▪ eight Golf course buildings | |

*recently added to the division's responsibilities.

All buildings are attractively maintained according to all established building and safety codes and industry standards while meeting the needs of customers in a time efficient manner.

The Facilities Services Division supports and works closely with the Building Conservancy and Use Committee, which oversees the use and maintenance of the historic City and County Building and Washington Square Park.

Building Sustainability and Energy

Energy conservation in 2012 has been a challenge. Increased occupancy of The Leonardo, remodel construction in Plaza 349 and growth within the City building inventory drove energy usage and costs up. Overall energy use was increased by 9%. Reductions were impossible with a hotter than average summer, coupled with a long, cold and wet winter. In spite of that significant work in energy conservation was accomplished by this Division.



Facilities changed to a transportation rate for natural gas for our largest consuming facility, the Central Plant. We now purchase our gas on the open market through B.P. at a significant cost reduction. This is new practice for Facilities and we plan to utilize this opportunity in the following year. Highlighting the efforts of the Division's facilities Energy Coordinator during the past fiscal year, one major CIP HVAC retrofit project was completed at Fire Station #2. Also, the Pioneer Precinct HVAC design is completed and is out to bid for construction. Four smaller energy projects were completed, as well as two lighting retrofits. Facilities staff participates and support Steering Committees for the Solar Farm, PSB Construction, Utah Performing Arts Center, Marmalade redevelopment and SBD Greenway. Two LEED Existing Building (EB) certifications are in progress. These certifications are for the Sorenson Unity Center and the new Fleet and Street Maintenance SLC Facilities. The Energy Coordinator, who is a certified LEED-EB Accredited Professional, is also consulting with The Leonardo on their LEED EB Certification. The Division applied for and was awarded a \$138,000 Blue Sky Grant for 29 kW of solar panels on Plaza 349. Another application for Blue Sky Grants will be made in 2014 for an additional 69 kW of solar to top a proposed parking canopy for the plaza 349 parking structure.

This Division continues to review each building, taking corrective action on potential energy in-efficiencies. The Energy Services Company (ESCO) Request for Proposal selection and energy audit planning and project implementation are managed out of this division. A full energy audit was completed and an energy performance contract for Salt Lake Recreation Center and Steiner East Aquatics Center has been funded and is under construction. It will allow the City to meet its financial obligation to Salt Lake County and replace most of the mechanical equipment in the facility. This will make the second successful EPC project completed by Facilities.

BASE PURPOSE REVENUE

Revenue for facility building services is primarily generated from Utility repayments, rental of facilities and filming fees as well as cost recovery for reimbursable services. For FY14, it is projected that close to 81% of facility building revenue will be from reimbursements from the Spring Mobile Baseball Stadium, the Sorensen Unity Center, Sorenson Multicultural Center, the Salt Lake City Library and The Leonardo for utilities provided through the boiler plant. The other large revenue component is from the Library Parking Structure, concessions from Washington Square Cafe and administrative fees.

The Public Services Department recently changed the way the Department is doing Performance Measurements. This past winter we went through an employee process to select program goals that assisted the Department in achieving some long term Department goals. The Department goals for the next five years are:

- ***10 percent increase in employee satisfaction***
- ***10 percent increase in Customer Service satisfaction, both internal and external***
- ***Department that produces 15 percent less CO2***
- ***100 percent of physical assets are known and maintained.***

In response, the Facilities program selected the following four goals to continue to work on for FY 2014. Results from 2013 are also outlined below:

- ***A 1 percent decrease in Customer Service Satisfaction – A slight reduction in Customer Service satisfaction survey scores was noticed due to added workload and a partial year vacancy in the Customer Service work group.***
- ***Program mileage is reduced by 12 percent, but fuel consumption is reduced by 14%. Replace d one- ton trucks and vans with 2 hybrid pool vehicles and four Gem electric cars.***
- ***An employee satisfaction base line survey was completed in June 2013.***



- *Facilities' Staff added 450 assets to Micromain from new buildings. Maintenance Technicians and Work Order Coordinator also added 60 assets that were discovered and entered from existing buildings.*

FIVE YEAR BUSINESS PLAN GOALS

	2012-13 Actual	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
1. Facilities: Percent of maintenance completed as scheduled	≥91.4.%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%
2. Facilities; Percent of carbon reduction	≥ 1%	≥ 2%	≥ 2%	≥ 2%	≥ 2%	≥ 2%

Note: the Percent of Carbon reduction was revisited and adjusted to meet current carbon tracking methodology. Buildings being accounted for in this measurement are ones Facilities Division maintains.



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	43 full-time; plus use of seasonals
DIVISION:	Parks: Maintenance	BUDGET / GF: OTHER:	\$6,836,356 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$189,094 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0412225 P&PL Admin	\$ 100,036	\$ 825,277	7.00
0412245 P&PL Warehouse	41,000	167,762	2.00
0412600 PROPERTY MAINTENANCE	-	801,142	5.00
0412776 Liberty Park Greenhouse	-	218,228	1.00
0412777 Jordan Park Greenhouse	-	192,802	1.00
0412900 Community Gardens	-	25,000	-
0413100 P&PL Quad 1 Maint	13,037	795,286	6.00
0413200 P&PL Quad 2 Maint	25,000	548,017	4.00
0413300 P&PL Quad 3 Maint	-	697,910	4.00
0413400 P&PL Quad 4 Maint	-	446,880	4.00
0413500 Raging Waters	-	-	-
0413750 Athletic Complex Wetlands Main	-	40,000	-
0413800 Parks Glass Recycling	-	23,268	-
0413900 P&PL Plumbers	-	1,899,486	8.00
0413950 P&PL Operations	-	89,388	1.00
0414080 Liberty Park Tennis	2,621	12,000	-
0414081 Dee Glenn Tennis	-	10,100	-
0414082 Jordan River Modelport	7,400	7,000	-
0414088 Seven Canyons/Chldms Grdn	-	36,810	-
Totals	\$ 189,094	\$ 6,836,356	43.00



STATEMENT OF PURPOSE

The Parks Program, within Parks & Public Lands provides safe, clean and attractive park facilities at over 71 locations throughout the City-wide system. The Parks program provides park operations and maintenance services to support recreational needs which help to ensure preservation, development and maintenance of park assets and infrastructure. Other areas that the parks program provides maintenance and operation support to include park strips, greenbelts, islands and landscaping for other City facilities.

BASE PURPOSE STATEMENTS

The Parks Program maintains 925 acres of Neighborhood Parks, Community Parks, Mini Parks, and Greenbelts/Islands. The Parks Program will continue to develop and insure water-efficient landscaping and irrigation systems in order to meet its water consumption reduction goals.

Over the next five years the Parks Program will need to update existing amenities, automated irrigation systems, playgrounds, and athletic fields as the aging of these parks assets and facilities occurs. These projects have been set forth in the Ten Year Parks CIP Plan and applications will be made via the City's CIP process for capital projects for parks and CDBG.

The Parks Program would prioritize the following initiatives if additional funding were available:

- Work management and asset tracking system
- Continued commitment to the installation of computerized irrigation systems which allow for the efficient use of water
- More proactive turf fertilization and aeration based on individual site needs
- Develop athletic field maintenance budget
- Deferred maintenance of critical infrastructure identified in a ten year CIP plan

BASE PURPOSE REVENUE

The first source is user fees charged for the reservation of park pavilions and athletic fields.

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, we went through an employee process to select program goals that assisted the Department in setting and achieving some long term Department goals. The Department goals for the next four years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO2*
- *100 percent of physical assets are known and maintained*

In response, the Parks and Public Lands Program selected the following three goals to work on for this fiscal year. As the new system has been in place less than a year, there are no measures to report and we are not actively tracking these items.

- The program has set a baseline of employee morale and seen a 2 percent increase by December 31, 2012.
- Assets: Compile information for baseline for each program
- Baseline to identify opportunities for a 5 percent reduction in CO2 production.



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0410630 Cemetery Maintenance	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	10.00 Full-time. Seasonals are also used.
DIVISION:	<u>Parks & Public Lands:</u>	BUDGET / GF: OTHER:	\$1,369,470
COST CENTER / PROGRAM:	Cemetery	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$528,372 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080, 15.24

STATEMENT OF PURPOSE

The Cemetery Program provides a respectful, safe and attractive burial place while preserving the historical significance of the Salt Lake City Cemetery, which was founded in 1848. The Salt Lake City Cemetery staff carries out the contractual agreement of continuing care between The Salt Lake City Corporation and the Burial Rights owners as per Salt Lake City Code 15.24.120.

BASE PURPOSE STATEMENTS

There are approximately 133,042 graves in the City cemetery (137 acres) that are maintained through a Continuing Care contract between the city and the burial right owners. At the present time, the city's inventory of gravesites available for sale is approximately 800 graves as of August 26, 2013, and 25, 259 graves sold still to be use by Burial Right owner and their family members.

The Cemetery has performed 122,656 interments to date, with that number increasing yearly. Burial records show that during calendar years 2008, 2009, 2010, 2011 and 2012, the cemetery staff performed 475, 444, 389, 423, and 443 interments, respectively. Year to date (calendar year) 2013, we have performed 296 interments. All gravesites and easements in the cemetery receive continuing care maintenance. The continuing care the city has contracted with the burial right owner includes mowing, watering, and the trimming of each gravesite and around every headstone placed within the city cemetery along with the filling of any grave that sinks due to settling. As described in Salt Lake City Code 15.24.120

The majority of the mowing, trimming, and hand watering (hand watering done on the west half of the cemetery) is currently done by the seasonal staff employees due to the seasonal nature of turf care. The fulltime employees attend to the day to day operation of the cemeteries burials and other duties Monday through Saturday.

The office staffs' duties include, but are not limited to; interaction with the families, funeral directors, mortuaries, vault companies and monument companies to schedule upcoming burials, removals and lowering of existing burials to double deep, allowing other family members to be buried in family plots, setting of new headstones and removal of headstones for scheduled burials, updating and recording of Burial Right sales, monthly billings for Burial Rights being purchased on Contract, Burial Right Reservations, transfers of Burial Rights and recording of each burial preformed within the cemetery along with the monthly reports which are

Public Services #8



required to be sent to the Utah State Department of Health documenting each individual interred within the cemetery. Our office also has a large demand from visitors visiting the cemetery from all over the world for historical and genealogical (family research) information regarding loved ones, friends and notable persons who are interred within the cemetery. The Cemetery also experiences a large number of groups that contact us either by e-mail, phone or by coming into the office for information regarding the many notable and historic individuals we have interred here at the cemetery; the staff is working on a mapping system that will show where each person is interred within the cemetery to help family members, historians and constituents find their loved ones in our cemetery and allow the cemetery staff to more efficiently perform their duties.

In the field, the staff performs burials Monday through Saturday, which include digging and back filling of each burial. The staff are also involved in the showing and selling of gravesites and they are instrumental in accompanying families out and showing them family owned property so they can choose a final resting place for a loved one, along with helping individuals find loved ones graves. The staff assists monument companies in locating individuals' burial location so they can place individual headstones. They are heavily involved in the work order requests generated by families of individuals buried in the cemetery, replacement of sod on each gravesite that we have opened for burial through out the year. They are responsible to fill each grave that has settled over the years and replace the sod as per the continuing care contract between the city and the burial right owners. They are involved in the spraying for weeds, fertilizing, etc. Their duties also include the repair of the sprinkler system along with the day-to-day garbage cleanup, restroom cleaning and removal and disposal of old flowers throughout the cemetery. In the winter, along with above mentioned duties, the staff also is responsible for all snow plowing and salting over 9 miles of roads throughout the cemetery, clearing and salting all sidewalks in and around the cemetery. They are responsible for snow removal around the existing gravesites, allowing for burials to be performed throughout winter months.

The Cemetery has several significant capital improvement needs which should be addressed in the near future. A consultant has been utilized to develop 1/3rd of a master plan for the Cemetery, including estimates for the cost and schedule of these improvements. Funding for the remaining 2/3rds of this master plan is needed.

BASE PURPOSE REVENUE

Revenue at the Salt Lake City Cemetery comes from fees charged for services. The fees collected include:

- sale of grave
- continuing care
- open / close (this is the digging and filling in of the individual gravesites)
- removal of remains
- stone monitoring

Salt Lake City residents pay lower fees than non residents.

FIVE YEAR BUSINESS PLAN GOALS:

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO₂*
- *100 percent of physical assets are known and maintained*



In response, the Parks and Public Lands Program selected the following three goals to work on for this calendar year. As the new system has been in place less than a year, there are no measures to report.

- The program has set a baseline of employee morale and seen a 2 percent increase by December 31, 2013.
- Assets: Compile information for baseline for each program
- Baseline to identify opportunities for a 5 percent reduction in CO2 production.

Measures	Annual Results & Targets (Six Years)					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of scheduled Cemetery maintenance completed (% of moving, trimming, replacement of sod on recent and sinking grave sites, watering, and snow removal)	98%	> 90%	> 90%	> 90%	> 90%	> 90%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0413600 Graffiti Response - Parks	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	6.0
DIVISION:	Parks & Public Lands	BUDGET / GF: OTHER:	\$461,193 \$0
COST CENTER / PROGRAM:	Graffiti Removal	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function

STATEMENT OF PURPOSE

This program provides for the removal of graffiti. This service is provided City wide on public and private property.

BASE PURPOSE STATEMENTS

The City's Graffiti Removal Program provides graffiti removal services. Over 13,000 sites were cleaned in FY 13. This Program removes observed or reported graffiti within two days from private properties, as well as from public property, parks, City facilities and infrastructure, and provides material and supplies on request through the Adopt-A-Spot Program for painting over graffiti. Currently, 50% of the sites are public, 31% business and 19% residential. Personnel in this division also support the department's snow removal program.

BASE PURPOSE REVENUE

None

FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Remove observed or reported graffiti within 2 days.	95%	> 90%	> 90%	> 90%	> 90%	> 90%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund Refuse Fund	COST CENTER NUMBERS:	04-14100 57-11720
DEPARTMENT:	Public Services	FTE / GF: FTE/ REFUSE:	2.0 1.0
DIVISION:	Parks and Public Lands	BUDGET / GF: OTHER: Refuse	\$ 332,342 \$ 110,810
COST CENTER / PROGRAM:	Open Space (Natural Lands)	REVENUE	N/A

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Chapter 2.90

STATEMENT OF PURPOSE:

The Salt Lake City Open Space (Natural) Lands Program, Bond Fund, Program Manager and Advisory Board, facilitate the city's acquisition, promotion, management, preservation, protection, and enhancement of open space lands and encourage public and private gifts of land, money, securities or other property to be used to preserve the natural, scenic, historic and important neighborhood open space lands in and around Salt Lake City.

BASE PURPOSE STATEMENTS

The mission of the Salt Lake City Open Space (Natural) Lands Program is to enhance the quality of life throughout Salt Lake City by preserving natural areas and increasing access to trails and open spaces. Land is acquired through leveraging funds, grants, partnerships and other means, for the preservation of open space under the Open Space Lands Program. Land acquired is to be protected by conservation easements or other means in perpetuity.

The Open Space Program currently:

- Processes applications submitted to the Program for review by the Parks, Natural Lands, Urban Forestry, and Trails Advisory Board, which makes recommendations to the Mayor and City Council for acquisition, management, promotion, preservation, protection and enhancement of open space lands
- Enhances the quality of life throughout Salt Lake City by preserving natural areas and increasing access to trails and open spaces. Acquires lands through leveraging funds, grants, conservation easements and other means, for the preservation of open space and conservation values
- Educates the public about the importance of open spaces
- Encourages incorporation of community values in open space planning efforts
- Coordinates volunteer efforts to provide educational opportunities and promote community involvement in stewardship and maintenance of natural open space areas
- Plans and secures grant funds to implement open space restoration projects
- Partners with Utah Conservation Corps to provide interim maintenance activities for select open space lands

FIVE YEAR BUSINESS PLAN GOALS

In the future, the Open Space Lands Program will seek management and maintenance funding and resources to:

Public Services #10



- Continue to acquire open space land in Salt Lake City with the remaining bond funds and other leveraged monies
- Develop and establish directional and interpretive signage for open spaces and trail including the Jordan River Parkway and the Bonneville Shoreline Preserve
- Develop Site restoration, Use and Management plans for all open space properties (\$50,000 each)
- Develop and establish a plan for effective sustainable land management and maintenance of open spaces in Salt Lake City. The Jordan River and the City-owned lands along the River are a priority
- Develop and grow a natural lands maintenance crew with specific training to conduct and implement land management and maintenance
- Develop and establish a monitoring program for open spaces in Salt Lake City to ensure their protection, stewardship and conservation easement compliance
- Develop annual budget and funding priorities for long term stewardship of open space
- Implement active management throughout open space areas

		Cumulative Targets				
		2012-13 Actuals	2013-14 Target	2015-16 Target	2016-17 Target	2017-18 Target
Financial Health	Measures					
Secure Management Budget	Business Plan Goals implemented	\$235,000	\$500,000	\$500,000	\$500,000	\$500,000
	Note: Securing on-going funding will depend on budget constraints as the Mayor prioritizes his budget.					
Hold four volunteer efforts/year on open space properties	4/year	27	4	4		4
Attend or provide support to four outreach events /year to educate citizens on Open Space	4/year	15	4	4		4



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See Chart Below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	7.0 full-time; Seasonals are also used.
DIVISION:	<u>Youth & Family:</u> Youth Programming/ YouthCity Gov't	BUDGET / GF:	\$554,613
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE – <u>DWS (CCDF) Grants</u> <u>Salt Lake County</u> <u>Grant</u>	\$153,176 \$262,444 \$70,000

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function
City Ordinance 2.08.080

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0414012 YC Admin	\$ (300)	\$ 142,269	2.00
0414013 YC Teen	-	73,366	1.00
0414014 YC Fairmont Park	46,665	86,928	1.00
0414015 YC Liberty Park	48,739	72,005	1.00
0414016 YC Central City	26,962	94,658	1.00
0414017 YC Memory Grove	31,110	85,387	1.00
Totals	\$ 153,176	\$ 554,613	7.00

STATEMENT OF PURPOSE

This group of cost centers provide for the following youth programs:

- After-School and Summer Programs
- Sports & Recreation Programs
- YouthCity Government
- YouthCity Employment Programs

BASE PURPOSE STATEMENTS

After-School and Summer Programs



After-School and Summer programs provide youth ages 9-14 with out-of-school activities year-round at a number of sites throughout the City. Elementary and middle school-aged children participate in a structured environment, which provides them exposure to art, technology, recreation, health, cultural diversity and community service.

YouthCity Teen Programs

YouthCity teen programs provide youth ages 14-18 with structured out-of-school activities in the evening hours. During the 2011-2012 year, the program was expanded to provide programming for teens in the northwest quadrant of the city, and now operates out of the Central City Recreation Center and Northwest Multipurpose Center.

YouthCity Government

YouthCity Government provides leadership and community service activities that engage high-school aged youth in city government, and provide a meaningful venue for participation in the policy process. A core group of 25 youth attend weekly meetings and are complemented by a total group of 45 participants.

YouthCity Employment Programs

YouthCity Employment Programs provide jobs, training, skills, mentoring and experience to 13-19 year olds resulting in an increase in the participant's confidence and ability to succeed in the workforce. During the 2011-2012 year, a youth apprenticeship program was instituted with the Mayor's office to place 18 youth apprentices within city departments.

BASE PURPOSE REVENUE

Revenue collected at YouthCity locations is based on user fees. User fees are charged for activities at the YouthCity locations based on the ability of the participant to pay.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO2*
- *100 percent of physical assets are known and maintained*

In response, the Youth Services Program selected the following three goals to work on for this fiscal year.

- 100 percent of items that require maintenance are known and maintained.
- 100 percent of Parents, Partners and Participants have had an opportunity to voice thoughts about program's Customer Service.
- 100 percent of employees have been surveyed and there has been a two percent increase in employee satisfaction.



<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012- 13 Actuals	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target
Youth and Family Programs: Percent of after school and summer actual attendance compared to capacity.	92%	≥ 90%	≥ 90%	≥ 90%	≥ 90%	≥ 90%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	see chart
DEPARTMENT:	Public Services	FTE / GF: OTHER:	10.40FTE's; Seasonal and contract employees are also used.
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	\$1,659,821
COST CENTER / PROGRAM:	Gallivan Center	G.F. GENERATED REVENUE: OTHER FUND REVENUE:	\$1,669,737

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function
City Ordinance 2.08.080

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0414075 Gallivan Center Administration	\$ 348,472	\$ 348,472	3.00
0414076 Gallivan Center Programs	125,000	247,578	1.40
0414077 Gallivan Center Maintenance	669,349	669,349	3.10
0414078 Gallivan Center Ice Rink	257,296	193,388	0.70
0414079 Gallivan Center Rentals	269,620	201,034	2.20
Totals	\$ 1,669,737	\$ 1,659,821	10.40

STATEMENT OF PURPOSE

The Gallivan Utah Center was constructed with the intent to enhance downtown viability and encourage maximum usage of the Center by the community. The Gallivan Utah Center is an urban amenity requiring a high degree of programming, scheduling, coordination, cooperation, management, maintenance and security to ensure its long-term success.

BASE PURPOSE STATEMENTS

The programming and maintenance of the Gallivan Utah Center is intended to include all aspects of activating an urban plaza, including, but not limited to:

- Organizing, scheduling, promoting, producing, staging, programming and advertising activities and events that take place at the Plaza. These events incorporate art and music festivals, parties, fundraising events, book fairs, art shows, concerts, competitions, holiday festivals, cultural programs and festivals, adult seminars, education series, concerts, theatrical, dance and other performing arts, film series, and youth and family events.



- Providing ample security, clean-up and repair for the Plaza both as a facility and in relation to scheduled events and activities in order to sustain a safe and welcoming environment
- Operating the ice rink and skating lessons at the Gallivan Utah Center
- Facilitating the rental of the Gallivan Utah Center by outside parties
- Developing earned-income revenue sources and fundraising activities to support Gallivan Events in a manner consistent with achieving long-term sustainability
- Coordinating and cooperating with surrounding (existing and future) property owners and occupants, the Redevelopment Agency, as well as Salt Lake City Corporation
- Collaborating effectively with other property owners, the Chamber of Commerce, the Downtown Retail Merchants Association, Visit Salt Lake, the Downtown Alliance, other City divisions and departments.

BASE PURPOSE REVENUE

The Gallivan Center is designed to have all its expense covered by revenue generated from sources outside of Salt Lake City Corporation's General Fund.

Revenue to cover all maintenance and administrative costs of the Gallivan Center property is paid by the members of the Gallivan Utah Center Owners Association (GUCOA). The proportion that each GUCOA member pays of the maintenance and administrative costs is based on contract.

Participation fees, rental fees and food and beverage sales are the revenue sources which cover all expenses associated with providing the programming at Gallivan, rental of the center and ice rink services on the Gallivan Center's plaza. GUCOA members are not required to covered costs associated with delivering these functions.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- **10 percent increase in employee satisfaction**
- **10 percent increase in Customer Service satisfaction, both internal and external**
- **Department that produces 15 percent less CO2**
- **100 percent of physical assets are known and maintained**

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Increase rental revenue by 15% annually	24.1%	□ 15%	□ 15%	□ 15%	□ 15%	□ 15%
Percent of Gallivan events produced compared to contractual obligations	138%	100%	100%	100%	100%	100%



The Gallivan Center's newly renovated space has been as successful as we had hoped. The increased sight-lines to the stage have pleased our concert attendees. The four tiers of grass are a welcome addition. We are forming alliances with downtown businesses to participate in more events. We are hosting a new year-round monthly concert series "Excellence in the Community" as part of the Mayor's Cultural Core for Performing Arts. The new banquet space has been a great addition to the local business community, as well as a beautiful space to hold private events. The larger ice rink and concession area surprised everyone with its success. We hired an additional full-time event planner to take on several new events. We are going to focus on getting the concession area up and running smoothly and look forward to our upcoming ice rink season.

The Gallivan Program has selected the following three goals to work on for this calendar year.

30 percent of customers have received an initial survey regarding their experience and every type of event user has been surveyed.

- 3 percent increase in employee satisfaction.
- 4 percent reduction in CO2



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services	FTE / GF: OTHER:	3.10 Full-time; Seasonals and contract employees are also used
DIVISION:	Gallivan & Events:	BUDGET / GF: OTHER:	see chart
COST CENTER / PROGRAM:	Community Events	G.F. GENERATED REVENUE OTHER FUND REVENUE	see chart

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0414050 Community Events	\$ 25,000	\$ 196,263	1.10
0414060 Event Permitting	-	143,909	2.00
Totals	\$ 25,000	\$ 340,172	3.10

STATEMENT OF PURPOSE

The Community Events and Event Permitting Office of Salt Lake City Corporation exists to facilitate a wide variety of family-friendly, high-quality events that enhance the energy and atmosphere of the City for those who live, work, and play here. The goal is achieved by producing, promoting and partnering with quality artistic, educational, recreational and entertainment programs and activities for residents and visitors alike. The permitting process for all the special events, free expression activities and filming projects on public property in Salt Lake City are coordinated through the Event Permitting office – a one-stop shop for event information. By using a broad database to facilitate internal City coordination, the Permitting Office will increase ease of permitting for residents.

BASE PURPOSE STATEMENTS

The development and programming of special and community events in Salt Lake City, particularly those events that enhance the downtown core of the City, have become an increased priority of the City's elected officials in recent years. The number of events produced in the city annually provides a level of service not reproduced by any neighboring city, but deemed critical to the economic growth, downtown vitality, quality of life, and cultural diversity of the City and its residents.

An increase in events, both from internal and external parties, has required the permitting process to evolve and include a broad range of entities from the City, Salt Lake County, and State of Utah. The Event Permitting Office maintains a constant dialogue with these organizations, departments, and divisions to ensure that event organizers meet the requirements to hold safe and fun events. To that end, the Permitting Office has migrated from rudimentary filing systems and tracking sheets to a fully integrated database that enables the staff to track



workflow, applicable fees, feedback from all entities, and permit status. The continued and increased use of this system will streamline and simplify the customer's experience in receiving a permit for any type of activity to be held in the City. The expectation is that a simple permitting process will encourage more events to be held that contribute to the City goals.

The Division is continually challenged to increase the number and quality of City events within a competitive event market, without corresponding increases in its operating budget. Event staff is continually competing with other organizations for sponsorship dollars.

In order to meet the objective of providing a variety of quality events throughout the City, the Division will:

- Develop and implement an evaluation tool to assess the satisfaction with the quality and variety of City special events by participants and partners
- Improve the coordination and marketing of City events produced by the Arts Council, Youth and Family Services, YouthCity Artways, City Special Events, and the Gallivan Center by maintaining and advertising an events calendar
- Improve the coordination with and utilization of the Public Library system, the local arts community and performing arts venues, and other public facilities within the City
- Increase fundraising efforts, including in-kind contributions such as printing, advertising, and entertainment, as well as securing media sponsorships.
- Continue to work with the Mayor's office to facilitate the Signature Events Fund, supporting both major and up-and-coming events within the City

In order to meet the objective of providing a streamlined Permitting process, the Division will:

- Conduct a customer satisfaction survey to identify the major encumbrances felt by the organizers who hold events within the City
- Increase information on websites and social media
- Keep and maintain a calendar of all special events, free expression activities, and filming projects happening within the City
- Keep and maintain a complete contact roster of all department representatives that can provide information about requirements and coordination necessities
- Streamline the permitting process to better facilitate groups that are planning events on City property through a process that is carefully coordinated with various City departments and local partners
- Ensure permitting process will continue to protect the City's interests while encouraging, supporting, and fostering the growth of more high-quality events in the City
- Establish post event reporting mechanisms to help track estimated-to-actuals, supplying helpful data for the City to use in projections of service costs

BASE PURPOSE REVENUE

Community Events are free of charge, with the exception of the Classic Volleyball Tournament. Sponsorships for selected events are a source of revenue for Community Events, as well as some from the General Fund.

The Event Permit Office garners revenue through the processing fee paid with the submittal of an application. This is the only revenue the Office receives. Increases in fees only happen when there is an overall increase to the entire Consolidated Fee Schedule. The revenue received by the Permitting Office has increased consistently over the past five years, consistent with the increase in number of events held throughout the City. From 2008 to 2012, there has been a 40% increase in permitted activities in the City, thus increasing our revenue proportionately. Since 2009, the rate of increase has been almost 10% each year which is expected to continue as the economic environment gains strength.



FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012- 13 Actual s	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016- 17 Target	2017- 18 Target
Percent increase in number of attendees	65%**	10%	10%	10%	10%	10%

**FY13 Results unusual due to high attendance at one non-recurring event



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0481102 Forestry 5711740 Refuse Fund E&E – tree purchases	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	7 FTE; Contractors also used
DIVISION:	Parks & Public Lands	BUDGET / GF: OTHER: 57-11740 Refuse Fund E&E(Tree Purchase)	\$1,765,396 \$44,200
COST CENTER / PROGRAM:	Forestry	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$7,500 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) (Core Services)

City Code Chapter 2.26 Urban Forestry Ordinance; State Judicial Code Chapter 38, Section 78-38-3 Right of action for injuries to trees; American National Standard for Tree Care Operations, ANSI A300 (Part 1)-2001 Pruning; ANSI Z133.1-2000 Safety; National Electric Safety Code, Section 218-A-1; Occupational Safety & Health Administration 1910.331, basic municipal function – inspect and service trees.

STATEMENT OF PURPOSE

The urban forestry program cares for public property trees on City owned properties and right of ways located on the park strip between the street and the sidewalk, parks, City owned facilities and other right of ways. The care of trees fosters public health and safety, collects and stores air-borne contaminants, increases energy efficiency, protects watersheds, reduces stormwater runoff, cools summertime temperatures, reduces ground-level ozone pollution, buffers traffic noises, mitigates glare related traffic accidents, enhances appeal of retail and recreational locations, facilitates walking, biking and alternatives to automobiles, provides habitat for wildlife, minimizes potential for injury to people and damage to public and private property, enhances property values and contributes to a more natural setting in an urban area. Many customer-requested forestry services focus on abating tree hazards, improving the condition of trees, renewing the City's forest with new tree plantings and protecting trees from damage.

BASE PURPOSE STATEMENTS

Salt Lake City's urban forest consists of all trees in the corporate limits of the city with more than 90,000 located on public property. The majority of the public property trees are in residential park strips or within 10 feet of the sidewalk. Other locations include business districts, parks, city cemetery, golf courses, alley easements, natural lands, and other property owned or managed by the City.

The urban forestry program provides the following tree services:

- Planting
- Pruning
- Insect and disease mitigation
- Tree and stump removal



- Emergency – 24/7 tree services related to restoring public safety following tree breakage events

A majority of tree pruning services are provided under contract. The City hires the services of a professional tree care contractor to perform geographic and individual pruning done on an annual basis.

There are 7 FTEs dedicated to the urban forestry program one urban forester: two forest service coordinators and four aerial arborists. The City crew focuses primarily on tree planting, developmental pruning, specialty service such as installing artificial support in trees, insect and disease intervention, tree removal, emergency response, special projects including Riparian Corridor work, and other management functions such as tree inventory, tree hazard identification and abatement, permit issuance, and public information.

The urban forestry program also provides education and practical information to residents for the care of trees on private property.

The City's Urban Forest Management Plan was adopted in 1995 and helps guide, monitor and measure delivery of City tree services. The Management Plan's policies and procedures ensure the forestry program does not exceed budgetary allocations; service requests are evaluated on the basis of the tree and/or site; and services adhere to professional standards.

BASE PURPOSE REVENUE

Revenue, when generated by the urban forestry program, is associated with fines for unauthorized removal or damage of trees. Fees are also collected when developers gain permission in advance to remove trees in order to erect structures, widen roads, or remodel existing structures.

FIVE YEAR BUSINESS PLAN GOALS

(A measure and target -is to prune 1,200 trees per pruning crew per year. At this level of production, and with current compliment of staff, approximately 4,800 trees are pruned –annually, which is equivalent to 5% of trees on public property. As much as possible pruning work is scheduled on a geographic basis consisting of multiple trees per block; however, individual customer requests which may be one parkstrip tree per block are a high priority for customers and responding arborist crews.

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Number of trees pruned per year	4,932	4,800	4,800	4,800	4,800	4,800



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-12190 Compliance Administration
DEPARTMENT:	Public Services	FTE / GF: OTHER:	2.0 Full-time. Seasonals also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$278,074 \$0
COST CENTER / PROGRAM:	Administration	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Supportive Nature

City ordinance 2-23.120, 2.08.080 State statute 41-6a-301 and 303.
City Ordinance 12.56, State Statute 41-1a-1101, Title 63G, Chapter 3.
City Ordinance 12.56, 12.96, 14.20, State Statute 41-1a-1101, 41-6a-1401.

STATEMENT OF PURPOSE

The Compliance Division Administration cost center tracks the administrative costs for the division. There are separate cost centers established for each of the unique programs that are combined in one division.

BASE PURPOSE STATEMENTS

The Compliance Division is ultimately responsible for providing the efficient and effective delivery of the following services:

- Enforce all city parking regulations
- Enforce all residential parking permit areas
- Enforce parking during special events
- Provide traffic & pedestrian safety
- Encourage parking accessibility
- Provide customer service & ambassadorship
- Process vehicles for impound
- Dispatch tow vehicles to transport impounded vehicles
- Cross all schoolchildren at state required intersections
- Educate school children on pedestrian safety
- Conduct vehicle immobilization operations
- Process vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Secure and store all impounded vehicles
- Release vehicles to owners
- Auction unclaimed vehicles
- Pay station operation and maintenance

BASE PURPOSE REVENUE

No revenue.



FIVE YEAR BUSINESS PLAN GOALS

The measures for the division are separately reported within the Compliance Division programs.

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted the Department in identifying and achieving some long term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO2*
- *100 percent of physical assets are known and maintained*

In response, the Compliance Program selected the following three goals to work on for this year.

- 50 percent of all assets are known, including street signs and zones
- 10 percent increase in employee satisfaction with work
- 15% decrease in fleet vehicle CO2 production
- 5 percent increase in customer service satisfaction



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund	COST CENTER NUMBERS:	03-12201 Crossing Guards
DEPARTMENT:	Public Services	FTE / GF:	1 full-time; Seasonals are also used.
DIVISION:	Compliance:	BUDGET / GF:	\$550,275
		OTHER:	\$0
COST CENTER / PROGRAM:	Crossing Guards	G.F. GENERATED REVENUE	\$3,000
		OTHER FUND REVENUE	\$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function

City ordinance 2-23.120, State statute 41-6a-301 and 303.

STATEMENT OF PURPOSE

The Crossing Guard program provides all elementary school children in the City assistance at school crossing zones as mandated by state law.

BASE PURPOSE STATEMENTS

This program assists in crossing all school children at state-required intersections, railroad safety intersections, and some non-state required intersections. As of August 2013, during the Salt Lake School District year 96 crosswalks are staffed twice daily. Crossing Guards provide children training on pedestrian safety in crosswalks.

BASE PURPOSE REVENUE

Revenue is received from the Salt Lake City School District for the after school programs.

FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of crosswalks staffed.	100%	100%	100%	100%	100%	100%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

**PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14**

Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	99.35% (determined through the ongoing monitoring of Citizen Compliant intake/processing)	10%	15%	20%	30%	40%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Department produces 15 percent less CO2	Baseline: 0.1 tons of CO2	60%	70%	80%	90%	95%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	0700095 Impound Lot
DEPARTMENT:	Public Services	FTE / GF: OTHER:	5.0 full-time; Seasonal employees are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$670,873 \$0
COST CENTER / PROGRAM:	Impound Lots	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$942,130 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function

City Ordinance 12.56, State Statute 41-1a-1101, State Title 63G, Chapter 3.

STATEMENT OF PURPOSE

The Impound Lot program provides a service where impounded vehicles are stored until such time that they are claimed, auctioned, or disposed of in accordance with City ordinances.

BASE PURPOSE STATEMENTS

The impound lot staff provides the following services:

- Assist with vehicle immobilization operations
- Process all vehicles sent by the Compliance Division or Police Department to the Impound Lot
- Oversee the Public Services towing contract
- Secure and store all impounded vehicles
- Provide customer service
- Release vehicles to owners after verifying fees have been paid
- Auction unclaimed vehicles
- Provide security for the vehicles and the lot.
- Secure evidence vehicles for SLCPD

During FY13, 2,391 vehicles were processed and stored at the impound lot. Of these vehicles 1,846 were released to owners and 784 were sold at auction. Additionally, 294 vehicles were secured and held for evidence in police cases.

BASE PURPOSE REVENUE

Revenue for the Impound Lot is derived from the auction of impounded vehicles. Revenue is also generated from fees associated with the towing and the release of impounded vehicles.



FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Inventory controls in place, assuring no theft of impounded vehicles.	100%	100%	100%	100%	100%	100%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%
Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	73.08% (determined from ongoing customer service surveys)	10%	15%	20%	30%	40%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Department produces 15 percent less CO2	Baseline: 10.4 tons of CO2	60%	70%	80%	90%	95%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-12200
DEPARTMENT:	Public Services	FTE / GF: OTHER:	19 fulltime; Seasonal staff are also used.
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$1,216,603 \$0
COST CENTER / PROGRAM:	Parking Enforcement and Pay Station Maintenance	G.F. GENERATED REVENUE (Budgeted in Cost Center 01-00022, transitioning to 05-00022, Object Code 1503 - See Treasurer) OTHER FUND REVENUE	\$39,600 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 12.56, 12.96, 14.20, State Statute 41-1a-1101, 41-6a-1401.

STATEMENT OF PURPOSE

The mission of Salt Lake City Parking Enforcement is to provide firm, fair, and consistent service that equally balances enforcement of parking ordinances, traffic & pedestrian safety, parking accessibility, and customer service to all whom live, work, and visit Salt Lake City.

BASE PURPOSE STATEMENTS

Parking Enforcement provides the following services:

- Enforce all city parking ordinances
- Enforce all residential parking permit areas
- Enforce parking during special events
- Provide traffic & pedestrian safety
- Encourage parking accessibility
- Provide customer service & ambassadorship
- Process vehicles for impound
- Assist with Vehicle Immobilization operations
- Dispatch tow vehicles to transport impounded vehicles

BASE PURPOSE REVENUE

Revenue from parking enforcement is generated from citation fees. The citation fees, once paid by the offender, are recorded in the city treasurer's cost centers, not the parking enforcement cost center.

During FY13, there were a total of 143,967 violations issued in Salt Lake City; the fines from these citations generated several million dollars of revenue.



FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Productivity of parking enforcement officers on duty.	79.7% (Ongoing staffing issues to include hiring and training)	≥ 84%	≥ 84%	≥ 84%	≥ 84%	≥ 84%
Identification of Known Assets	50%	60%	70%	80%	90%	95%
Employee Satisfaction (increase determined from baseline employee satisfaction survey)	Baseline: 80% (determined from use of employee & trainee surveys)	15%	20%	25%	30%	40%
Customer Service Satisfaction (increase determined from baseline customer service satisfaction survey)	73.08% (determined from ongoing customer service surveys)	10%	15%	20%	30%	40%
Department produces 15 percent less CO2	Baseline: 124.1 tons of CO2	60%	70%	80%	90%	95%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311500 Concrete Maintenance	
DEPARTMENT:	Public Services	FTE / GF: OTHER:	14.0 full-time
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$1,349,549 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$115,000 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

The Concrete Replacement program maintains and replaces ADA ramps, sidewalks, curbs and gutters, waterways and drive approaches. This program includes 50/50 deteriorated concrete replacement.

BASE PURPOSE STATEMENTS

In an average year, the Concrete Program uses 1,500 cubic yards of pre-mix concrete. The Concrete Program assists Engineering Program by finishing an average of 80 ADA ramps, curb and gutters, sidewalks and waterways.

The 50/50 Program is where the residents can participate in the cost of replacing their curbs and gutters, sidewalks, and drive approaches next to their property. Concrete crews maintain and replace concrete curbs, gutters, and sidewalks. Minimal budget is available to maintain concrete roads.

Snow Removal

Crews perform Snow Removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

Revenue from the 50/50 concrete program is deposited in General Fund balance. Under the 50/50 program, the citizen pays for half of the cost of replacing damaged concrete sidewalks, drive approaches, and curbs and gutters on the property, with the Concrete Maintenance program covering the other half. The 50/50 concrete program receives between 200 and 250 requests for estimates annually. Of those estimates, 80 to 100 citizens participate annually in the program.

FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
50/50 Concrete Participation	100%	100%	100%	100%	100%	100%
City Concrete Replacement ADA Ramps	100%	100%	100%	100%	100%	100%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310400 Response Team	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	3 full-time
DIVISION:	Streets	BUDGET / GF: OTHER:	\$238,945 \$0
AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc) <i>Core Function</i> <i>City Ordinance 2.08.080</i>			

STATEMENT OF PURPOSE

Response team provides dispatch services for after-hour calls and provides services when appropriate. During snow season performs snow removal duties and provides first notification to snow managers of conditions requiring further attention.

BASE PURPOSE STATEMENTS

Continuing Maintenance Programs:

- Perform Central Business District (CBD) sweeping
- Park gate closures
- Pedestrian flag restocking
- Driver feedback sign trailer weekly deployment
- Snow removal assignments

Response Maintenance:

- Snow and ice removal
- Tree limbs downed
- Roadway obstruction and damages
- Phone support for the public
- Sanitation calls
- Fire Department support
- Emergency street sweeping
- Weekend park reservation support
- Park water breaks and malfunctions
- Parade and special event set up and cleanup
- Stop sign and regulatory sign issues
- Securing buildings on request from police
- Accident investigations for department

Assists in Snow Removal

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Respond to all calls	100%	100%	100%	100%	100%	100%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund	COST CENTER NUMBERS:	03-11900
DEPARTMENT:	Public Services	FTE /GF: OTHER:	10 full-time; Seasonals also
DIVISION:	<u>Streets:</u> Signing, Marking	BUDGET / GF: OTHER:	\$1,048,080 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$X \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

Traffic Operations maintains and installs street/traffic signs, roadway marking and parking meters throughout the City for the safe movement of vehicular and pedestrian traffic.

BASE PURPOSE STATEMENTS

Maintain signs, street marking, and meters

Annually, the program is responsible to maintain 1,571 crosswalks, 1,594 parking stalls, 4,504 other roadway markings, 536 miles of lane markings, 188 miles of painted bike lanes, 20 miles of shared bike lanes, 56 miles of signed bike routes, 45,000 feet of curb painting, 63,000 signs. Additional bike lanes are planned for FY13-14 and beyond, which will require painting and on-going maintenance.

Traffic Operations program provides additional services such as:

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program
- Support of special events annually by providing barricading and roadway striping (i.e., parade striping)

Assist in Snow Removal

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

None

FIVE YEAR BUSINESS PLAN GOALS

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain all traffic marking, signing and meters	100%	100%	100%	100%	100%	100%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311100 Snow Removal	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	Full-time from Streets Division, Sanitation Division, Parks and Public Lands Division all other programs. Seasonal also.
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$478,137 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

Provide Salt Lake City with a safe, reliable and efficient travel network for all modes of transportation during adverse winter weather conditions; to be available and respond to Snow and Ice removal needs 24 hours 7 days a week during the winter months; remove snow and ice from 1,858 lane miles of City-owned roadways and overpasses within 36 hours of a snow storm.

BASE PURPOSE STATEMENTS

Remove snow and ice on pre-established priority routes consisting of 625 lane miles of priority 1 arterial roads, 429 lane miles of priority 2 collectors, and 804 lane miles of priority 3 residential and minor collector roads. Prior to winter of 2012, a new plan was put in place which equalized the three snow districts for resources and area of coverage. This new plan resulted in approximately 10% reduction/savings in snow trucks needed to provide the same level of service.

The following resources are currently utilized:

- 90 drivers are split into 2 shifts for 24/7 coverage
- 45 snow removal trucks
- On average during the last five years, crews have plowed 85,000 lane miles per snow season.

The Snow and Ice removal program at its present service level consists of 60 Streets and 2 Sanitation Division full-time employees and is supported by 8 Salt Lake City Parks and Public Lands Division full-time employees, 1 Compliance employee, and 2 Facilities (CBD) full-time employees, and 17 seasonal part-time employees.

BASE PURPOSE REVENUE

None



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of lane miles plowed within 36 hours of a snow storm	100%	100%	100%	100%	100%	100%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0311450 Routine Sweeping	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	6 full-time
DIVISION:	<u>Streets:</u>	BUDGET / GF: OTHER:	\$438,637
COST CENTER / PROGRAM: <i>Interfund transfer from Public Utilities to the General Fund for sweeping</i>		G.F. GENERATED REVENUE OTHER FUND REVENUE <i>The transfer is recorded in Treasurer's cost center (0100021 197453) and benefits 0311410 (Sweeping – Asphalt) and 0311450 (Sweeping – Routine).</i>	\$121,839 \$583,605

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)
Core Function City Ordinance 2.08.080

STATEMENT OF PURPOSE

Street sweeping keeps dirt and pollutants from reaching the underground drainage pipe system and provides a clean, well-kept city. This program responds to routine, emergency and special request sweeping.

BASE PURPOSE STATEMENTS

The street sweeping program is designed to sweep the city on a rotating weekly basis. The routine sweeping provides the following:

- Sweep 900 curb miles in the city 9-10 times per year
- Support special events, parades, and the Neighborhood Cleanup program
- Sweep designated state roads per contractual agreement
- Assist with other streets programs when weather does not allow routine sweeping
- Supports snow removal during winter months
- Sweeps 176 curb miles of bicycle lanes monthly, as weather allows

Assists in Snow Removal

Crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE:

Streets Maintenance receives \$118,000 from Public Utilities for sweeping performed in support of leaf removal and the sweeping of streets. This payment was initiated several years ago, with an equal amount going to the Refuse Fund, recognizing that the Refuse Fund's Neighborhood Cleanup program also provides a benefit by removing items from the neighborhoods which might affect street storm drains. Street sweeping and Neighborhood Cleanup are essential in keeping the storm drain system free of debris. Recognizing that the street sweeping is critical to storm drain effectiveness, several increases have since been made to the amount that Public Utilities (Storm Drain Fund) pays the General Fund for street sweeping.



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012- 13 Actuals	2013- 14 Target	2014- 15 Target	2015- 16 Target	2016-17 Target	2017- 18 Target
Maintain sweeping on City roads	100%	100%	100%	100%	100%	100%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0312100 Traffic Signals	
DEPARTMENT:	Public Services	FTE / GF:	6.0 FTE
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$750,436 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Core Function

City Ordinance 2.08.080

STATEMENT OF PURPOSE

Provide a safe, reliable and efficient travel network for all ground modes of transportation in Salt Lake City. Maintain and provide 24-hour response to traffic signals, school flashers, pedestrian crossings, illuminated signs, cameras, detectors and driver feedback speed signs.

BASE PURPOSE STATEMENTS

The Traffic Signals Division maintains, updates and repairs the following:

- 228 signalized traffic intersections and pedestrian crossings
- 94 school flashers
- 22 illuminated signs
- Provides 6 separate recommended certification programs for 225 intersections annually
- Provides multiple preventative maintenance programs on all intersections
- Performs energy-efficient upgrades such as the incandescent to LED traffic signal conversion
- Installation of urgent high-priority traffic signals
- Locates and marks traffic signal utilities
- Installs and relocate 40 driver feedback speed limit signs
- Performs maintenance on three (3) new street car signals added in 2013

Assist in Snow Removal

The crews perform snow removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.

BASE PURPOSE REVENUE

None



FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Maintain all traffic signals and flashers	83%	90%	90%	90%	90%	90%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS: 0310610 Asphalt Maintenance 0310600 Administration	
DEPARTMENT:	Public Services	FTE /GF: OTHER:	34.65 FTE Seasonal are also used.
DIVISION:	Streets:	BUDGET / GF: OTHER:	\$4,133,346 \$0
COST CENTER / PROGRAM:		G.F. GENERATED REVENUE Class C Revenue OTHER FUND REVENUE:	\$3,000,000 \$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function etc.)

Core Function

City Ordinance 2.08.080

BUDGET AND FTES chart

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
0310600 STREETS ADMINISTRATION	\$ 3,000,000	\$ 392,964	2.65
0310610 Asphalt Maintenance	-	3,740,382	32.00
Totals	\$ 3,000,000	\$ 4,133,346	34.65

STATEMENT OF PURPOSE

The Streets Divisions' North, South, and Construction Crews provide asphalt maintenance repair and surface treatments on 1,858 lane miles of City-owned roadways.

BASE PURPOSE STATEMENTS

Perform road / asphalt maintenance and repairs

These crews perform asphalt maintenance and repairs on 1,858 lane miles of City-owned roadways, including activities such as chip, fog, slurry surface treatments, crack sealing, level patching, pothole repair, asphalt surface milling. Annually scheduled lane miles are as follows:

- Chip and fog seal, budgeted for 35 lane miles (needed 40 lane miles)
- Slurry seal, budgeted for 55 lane miles (needed 90 lane miles)
- Crack seal, budgeted for 200 lane miles (needed 250 lane miles)

Asphalt level patching, milling and sweeping are in preparation and support of our programs. Pothole repair takes place year round, but is mainly performed during the winter months because of the freeze thaw cycle. City crews fill an average of 8,000 to 12,000 potholes and use 500 tons of asphalt per year. Typically, potholes are repaired within 24 hours.

Assist in Snow Removal

Crews perform Snow Removal duties by removing snow and controlling ice from approximately 1,858 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm.



BASE PURPOSE REVENUE

The Streets Maintenance Program receives Class C grant funding from the State of Utah. The Class C grant funding is a reimbursement from State of Utah for road maintenance performed on road surfaces which qualify for this fund.

FIVE YEAR BUSINESS PLAN GOALS

<i>Measures</i>	<i>Annual Results & Targets</i>					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Percent of scheduled lane miles completed	100%*	100%	100%	100%	100%	100%

*We do 100% of what is budgeted, which is short of what is needed.

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long-term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO2*
- *100 percent of physical assets are known and maintained*

In response, the Streets Program selected the following three goals to work on for this calendar year. As the new system has been in place less than a year, there are no measures to report.

- 100 percent of Paint Legends are inventoried and added to the GIS Database (Yr 1) and a maintenance plan is developed (Yr 2).
- 5 percent increase in employee satisfaction with work
- 8 percent increase in low emission street sweepers



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	Refuse Operating and Recycling (O&R) Fund	COST CENTER NUMBERS:	See chart
DEPARTMENT:	Public Services	FTE /GF: OTHER:	41.10
DIVISION:	Sustainability & Environment	BUDGET / GF: OTHER: Refuse O&R	\$9,824,084
COST CENTER / PROGRAM:	Waste and Recycling	G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$10,026,665

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc.)
Core Function
City Ordinance 2.08.080

BUDGET AND FTES chart (to be inserted by Finance Division)

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5700570 Refuse Operations	\$ 30,000	\$ 917,526	5.85
5711200 Garbage Pickup	10,164,717	4,977,278	11.33
5711420 Green Waste Pickup	66,917	1,793,759	7.33
5711510 Recycling Multifamily	64,566	-	-
5711520 Recycling Glass Cboard	128,880	301,723	-
5711530 Recycling Pickup	-	1,555,834	9.84
5711600 Neighborhood Cleanup	306,600	1,282,645	1.80
5711800 Enforcement	-	573,312	6.25
5711900 Refuse Can Maint	82,000	324,988	1.20
Totals	\$ 10,843,680	\$ 11,727,065	43.60

STATEMENT OF PURPOSE

Under the direction of the Sustainability Division, the primary goal of the waste and recycling program is to encourage waste reduction and manage the residential waste stream by diverting recyclable and compostable materials to their highest and best use. The goal of the City is to divert (recycle or compost) 50% of the waste stream by FY2015-16.

The waste and recycling program is funded by the Refuse Enterprise Fund. To meet aggressive diversion goals, the program provides: mandatory weekly curbside recycling and yard waste collection, annual Christmas tree collection, curbside glass recycling, recycling drop off sites for glass and recycling education and enforcement. The program also offers weekly garbage collection and the annual Neighborhood Cleanup program. There are 41,870 residential waste and recycling accounts. The program is primarily provided for residential homes with fewer than three units, city facilities, and city parks.

Through recycling and composting, the program diverted 37.4% of the waste stream in FY1213.



BASE PURPOSE STATEMENTS

The residential waste and recycling program manages approximately 76,000 tons of material per year.

Material managed, by Program:

Recycling (including curbside and drop-off):	18%
Weekly Yard Waste Collection (including leaves):	22%
Weekly Garbage Collection:	55%
Neighborhood Cleanup:	5%

Recycling Pickup:

Weekly curbside recycling has been offered to city residents since 1993. It began as a voluntary program where residents paid an extra fee, and was offered for no additional fee in 1996. The current single-stream program using 90-gallon automated containers began in 2001. The curbside recycling program is also offered to eligible businesses and multi-family complexes for \$4.25 per container per month. As of June 30, 2013, there were 1,197 recycling containers in service at eligible businesses and multi-family complexes.

A voluntary residential curbside glass recycling program began in November 2012. Subscribers are issued a 35 gallon container which is picked up monthly by an outside vendor. The fee is \$6.00 per month. As of June 30, 2013, there were 2,267 curbside glass recycling bins in service.

In addition to curbside recycling, the city provides 20 drop-off sites for recycling glass and recycling containers within Salt Lake City.

Green Waste Pickup:

The City implemented mandatory curbside yard waste collection in October 2010, expanding the voluntary program that began in March 2008. With the implementation of mandatory yard waste, the City's diversion rate increased from 20% to 33%. Concurrently, the City began collecting fall leaves from yard waste containers instead of bagged leaves placed at the curb, eliminating approximately 50,000 pounds of plastic bag waste per year. Approximately 5,600 Christmas trees are also collected annually using the green waste container and from the curb.

Garbage Pickup:

The Waste and Recycling Program offers weekly collection of garbage. Residents may request a 40, 60, or 90 gallon garbage container. A variable fee structure allows residents to pay according to the volume of garbage they produce.

Neighborhood Cleanup:

Through the Neighborhood Cleanup program, residents are allowed to place bulky waste curbside. The program is limited to waste that cannot fit in any of the weekly containers. Approximately 23% of the Neighborhood Cleanup material is diverted to the compost facility. During the last fiscal year, 1,340 tons of woody waste was extracted from the Neighborhood Cleanup piles. The woody waste was subsequently chipped and will be composted by an outside vendor.

Education and Outreach:

Education and Outreach is a key component of the Waste and Recycling Program. Encouraging residents to reduce waste, and use the containers properly is essential to meeting the City's goals for waste diversion. Education and Outreach staff inspects containers to see that they are being used properly, and engage our residents in face-to-face conversations to encourage proper use of waste and recycling services. Interns staff booths at special events, including the Downtown Farmers' Market and the People's Market.



The City requires event organizers applying for special event permits to address waste reduction strategies and recycling services provided at each event.

BASE PURPOSE REVENUE

The primary source of operating revenue is user fees. User fees are charged to residents for each garbage container, which includes the cost to provide curbside recycling, yard waste collection and neighborhood cleanup.

Eligible businesses and multi-family complexes may subscribe to curbside recycling and weekly yard waste collection for a fee of \$4.25 per container per month.

Revenue is also received from the Salt Lake Valley Solid Waste Management Facility in the form of a joint owner landfill dividend. Inter-fund reimbursements are received for waste collected from other city departments. Interest revenue is also received on the Refuse Fund's cash balance. Lease purchase escrow proceeds are also recognized as a source of non-operational revenue based on GASB direction.

FIVE YEAR BUSINESS PLAN GOALS

The Public Services Department recently changed the way the Department is doing Performance Measurements. During FY13, the Department went through an employee process to select program goals that assisted us in setting and achieving some long-term Department goals. The Department goals for the next five years are:

- *10 percent increase in employee satisfaction*
- *10 percent increase in Customer Service satisfaction, both internal and external*
- *Department that produces 15 percent less CO₂*
- *100 percent of physical assets are known and maintained*

In response, the Refuse Program selected the following three goals to work on for this year. As the new system has been in place less than a year, there are no measures to report.

- Reduce fuel usage in Sanitation by 2.5 percent
- Employees are 2 percent more satisfied with work
- Customers are 2 percent more satisfied with Sanitation on the Dan Jones Survey

Measures	Annual Results & Targets					
	2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
Decrease carbon footprint below 2005 levels	6% Identifying action items	8%	10%	12%	12%	12%
Decrease Workers' Compensation Incident Rate	0% decrease (9 injuries)					
Decrease Vehicle Incident Rate	Data not available.					



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

Increase the % of waste stream recycled (measured in tons) generated by City operations and residents to 50% by FY15-16.	37.40%	≥ 42%	≥ 46%	≥ 50%	≥ 50%	≥ 50%
Decrease contamination in curbside recycling bins	8.20%	≤ 13%	≤ 12%	≤ 12%	≤ 12%	≤ 12%



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	Refuse Energy and Environment (E&E) Fund		COST CENTER NUMBERS:	See chart below
DEPARTMENT:	Public Services		FTE /	6.0
DIVISION:	Sustainability & Environment Division		G.F. BUDGET / Refuse E&E Fund	\$0 \$875,215
COST CENTER / PROGRAM:	Environmental Management		G.F. GENERATED REVENUE OTHER FUND REVENUE (Refuse)	\$0 \$1,008,000

AUTHORITY: basic municipal function

Cost Centers:

	BUDGETED REVENUE	BUDGETED EXPENSE	FTE (FT, RPT)
5700577 Environmental - Operations	\$ 25,000	\$ -	-
5711700 Environmental - Management	983,000	465,915	2.50
5711710 Environmental - Outreach	-	241,790	2.50
5711720 Environmental - Open Space	-	110,810	1.00
5711730 Environmental - Blue Sky	-	12,500	-
5711740 Environmental - Tree Purchase	-	44,200	-
Totals	\$ 1,008,000	\$ 875,215	6.00

STATEMENT OF PURPOSE

The City's Department of Sustainability aims to preserve and improve our built and natural environments and provide citizens information on sustainability issues affecting Salt Lake City. Programs, policies and ordinances that lead by example and external education and outreach help ensure the future livability of our City.

This program also serves to ensure that Salt Lake City Corporation Departments comply with all applicable environmental regulations and minimize their environmental impact, and protects and enhances the City's natural resources to preserve a healthful environment for the citizens of Salt Lake City.

BASE PURPOSE STATEMENTS

The Division of Sustainability completed the "Sustainable Salt Lake City – Plan 2015" in FY2013. The Plan includes goals and strategies to protect our resources, enhance our assets, and establish a path toward greater resiliency and vitality for every aspect of our community. Key focus areas for Salt Lake City's sustainability agenda include: Air Quality & Climate Change, Energy, Recycling & Materials Management, Transportation, Open Space, Urban Forestry, Water Resources, Arts & Culture, Community Health & Safety, Housing, Food Production & Nutrition, and Education.



The Refuse Energy and Environment Fund directly supports the City's sustainability mission by:

- Establishing internal policies and local ordinances that will support our sustainability mission.
- Promoting community-based and local food production.
- Reducing vehicle miles traveled by employees and citizens by educating them on the benefits of reduced personal vehicle use.
- Reducing energy use in city buildings, and educate businesses and citizens on how they can conserve energy.
- Promoting and facilitating development of renewable energy sources both internally and in the community.
- Implementing programs in coordination with the County and State DEQ that will improve the air quality in the region.
- Providing regulatory support and training to internal departments on environmental issues.
- Creating a community ethic for sustainability through events, outreach and education, both in-person and through websites, social media and printed materials.
- Communicating the City's sustainability agenda and progress locally, regionally and nationally.
- Evaluating environmental risks and creating strategies to minimize those risks.
- Completing environmental permits and completing remedial investigations of contaminated sites as required by the Department of Environmental Quality.
- Serving as the City's intergovernmental representative and collaborate with other Federal, state and municipal agencies on regional environmental issues.
- Managing the Sustainability Committee, determining and implementing sustainability actions in all City departments and supporting each department with information and resources so that they may reach their sustainability goals.
- Measuring the city's environmental performance through statistics such as carbon footprints, material recycled, and water and energy use.
- Collaborating with other governments, non-profits and businesses to provide education to our citizens on sustainability issues.
- Investigating and implementing national and international standards for best management practices in environmental performance, reduction of energy use, pollution prevention and environmental management.

BASE PURPOSE REVENUE

In FY14, budgeted revenue for the Refuse Environment and Education Fund is \$731,000 from landfill dividend and \$252,000 from curbside recycling.



FIVE YEAR BUSINESS PLAN GOALS

Goals	Measures	Annual Results & Targets					
		2012-13 Actuals	2013-14 Target	2014-15 Target	2015-16 Target	2016-17 Target	2017-18 Target
The Division will complete a customer satisfaction survey every other year	4.0 rating (out of 5.0)	10% complete, waiting for results	N/A	10%	N/A	10%	N/A
Reduce municipal GHG emissions, by 20% below 2005 levels by 2020, and community GHG emissions by 17% by 2020.	Emissions will be measured and tracked according to the Carbon Registry Protocol	4%; identifying action items	4%	4%	4%	4%	4%
Complete an updated Climate Action Plan for each City Department by July 2012; update every other year following		Complete	N/A	Update	N/A	Update	N/A
Form and lead local climate action group		N/A	Establish Group				
Update Sustainability Plan 2015		Created	Update	Update			



**BASE
PURPOSE
STATEMENTS**
Fiscal Year 2013-14

PLANNING PERIOD: FY 2012-13 THROUGH FY 2017-18
FISCAL YEAR 2013-14

FUND:	General Fund: Other:	COST CENTER NUMBERS:	03-11950
DEPARTMENT:	Public Services	FTE / GF: OTHER:	1 Fulltime
DIVISION:	Compliance:	BUDGET / GF: OTHER:	\$446,774 \$0
COST CENTER / PROGRAM:	Pay Station Maintenance	G.F. GENERATED REVENUE OTHER FUND REVENUE	\$0

AUTHORITY: (ordinance, state statute, federal regulation, basic municipal function, etc)

Ordinance 12.56

STATEMENT OF PURPOSE

The mission of Salt Lake City Pay Station Maintenance is to provide technical support to both City parking operations as well as serve as an ambassador for the public.

BASE PURPOSE STATEMENTS

Pay Station Maintenance provides the following services:

- Complete all designated levels of technical support/maintenance/repair of parking pay stations
- Respond, troubleshoot, and diagnose public complaints of pay station failures
- Conduct testing of pay station functionality
- Liaise with designated pay station service providers & contractors/subcontractors
- Serve as organizational subject matter experts on pay station technical specifications
- Provide customer service & ambassadorship for pay station operations

BASE PURPOSE REVENUE

No Revenue